



PUBLIC AGENDA: 6:00pm

REVISED

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Work Plan 2024-2025
5. NOTICE OF MOTION: Gym Expansion at Billy Green Elementary School
6. Analysis of Heating, Ventilation and Cooling in Schools
7. 2025-2026 Budget Approval
8. Adjournment

Finance and Facilities OPEN Work Plan

DATE	AGENDA ITEM
September 24, 2024	Review annual work plan Average Secondary Class Size Capital Projects Construction Update Report Capital Priorities Submission Update (if needed)
October 22, 2024	Elementary Enrolment Update Secondary Enrolment Update
November 26, 2024	Average Elementary Class Size Final Financial Report - August 31, 2024 Consolidated Financial Statements
December 17, 2024 Tentative	Capital Projects Construction Update Report Enrolment Summary as at October 31, 2024 Key Parameters and Assumptions to Guide 2025/2026 Budget Development (Generative Discussion) Priorities for Budget Consultation
January 28, 2025	Key Parameters and Assumptions to Guide 2025/2026 Budget Development Priorities for Budget Consultation Interim Financial Report - November 30, 2024 Boundary Review Final Recommendation
February 25, 2025	Budget Boundary Review Final Recommendation (if needed)
March 27, 2025	Capital Projects Construction Update Report 2025-2026 School Based Staffing Projections Interim Financial Report - February 28, 2025
April 15, 2025	Long Term Facilities Plan Update 2025-2026 Non-School Based Staffing Projections 2025-2026 Core Education Funding (if released)
May 6, 2025	2025-2026 Budget Development
May 20, 2025	Enrolment Summary as at March 31, 2025 2025-2026 Budget Development
May 27, 2025	Long Term Facilities Plan Update Community Use of Schools Rental Rates Interim Financial Report - April 30, 2025 2025-2026 Budget Development
June 3, 2025	Capital Projects Construction Update Report Average Secondary Class Size 2025-2026 Budget Approval
June 10, 2025	2025-2026 Budget Approval (if needed)

NOTICE OF MOTION: Gym Expansion at Billy Green Elementary School

Submitted by: Kathy Archer

WHEREAS physical education and access to adequate indoor space are essential components of student health, well-being, and academic success;

WHEREAS the existing gymnasium facilities at Billy Green are undersized, due to the growing needs of the school student population, and limit opportunities to deliver dynamic curriculum, accommodate school-wide events, and support equitable opportunities for all students;

WHEREAS previous submissions as a Capital Project have been unsuccessful due to the Ministry of Education eligibility criteria for capital projects, where gym expansions of this nature does not meet the criteria; and

WHEREAS a gymnasium expansion has been previously approved by the Board of Trustees, was designed with a site plan, but has not received Ministry approval to use Proceeds of Disposition.

THEREFORE BE IT RESOLVED that staff provide an updated report on the projected costs of a gymnasium expansion at Billy Green Elementary School, including any changes to site plans, costing assumptions, or Ministry funding eligibility, and report back at the first Finance & Facilities Committee meeting of the 2025–2026 school year.



FINANCE AND FACILITIES COMMITTEE

June 10, 2025

Analysis of Heating, Ventilation and Cooling in Schools

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services & Board Treasurer
David Anderson, Senior Manager, Facility Services

Recommendation:

That the report be received as information.

Background:

In 2021 and 2022, staff shared that in order to provide cooling in all elementary and secondary schools within the existing inventory, the estimated cost would be approximately \$80 million. This cost represented the HVAC (heating, ventilation and cooling) components and at that time, did not consider architectural elements, asbestos abatement or other soft or hard project costs.

At the Board meeting on June 24, 2024, while receiving the [June 11, 2024, Finance and Facilities Committee](#) report that included both Capital Construction Updates and the Long-Term Facilities Plan, the Board approved the following motion:

RESOLUTION #24-110:

- a) That staff conduct a feasibility study to provide cooling in all schools;*
- b) That staff provide a report on current long-term projects planned concerning future investments, such as cooling, to identify any possible delays in terms of completion;*
- c) That the Chair send a letter to the Minister of Education advocating for funding to support cooling in all schools.*

At the April 3, 2025, Hamilton Wentworth District School Board Liaison Committee meeting with the City of Hamilton (City) Board staff shared a summary report highlighting 4 general categories:

1. HWDSB Heat Event Response
2. Percentage of Schools with cooling
3. Monitoring of HVAC in schools

4. Cooling going forward

A copy of the complete report shared with Liaison Committee can be found in Appendix A.

Status:

The Board continues to enhance heating, ventilation and air conditioning capacity through ongoing capital upgrades and renovations, where possible, ensuring improved climate control across our schools.

All HWDSB schools have some form of air conditioning, and as spaces are renovated that percentage continues to increase. As of March 2025, 54 of the 93 schools have 85% (or greater) of their space cooled, with the breakdown of percentages as follows:

- 46 schools have 100%
- 6 have 95%
- 1 has 90%
- 1 has 85%
- 1 has 70%
- 4 have 50%
- 2 have 40%
- 3 have 35%
- 1 has 30%
- 2 have 25%
- 7 have 20%
- 11 have 15%
- 8 have 10% or less

Refer to Appendix B for a more detailed percentage breakdown.

In addition, Elementary and Secondary Vice Principals and Principals receive an annual Heat Event procedure reminder. This is a reminder of the measures staff can and ought to take during a heat event, included within the [Board and School Cancellation of Operations Procedure](#) (Appendix C). This information was most recently shared with staff May 1, 2025.

Feasibility:

Board staff recently reviewed the list of schools that have limited cooling and are providing a revised estimate of approximately \$180 – \$200 million to provide cooling to approximately 95% of the building area in all schools, as per new school construction standards within the Board. This estimated value is expected to increase at a rate no less than CPI (Consumer Price Index) on an annual basis.

There are 3 main funding sources for renewal, as discussed most recently at the [November 26, 2024, Finance and Facilities Committee](#) meeting, as follows:

- School Renewal Allocation (SRA)
- School Condition Improvement (SCI)
- Proceeds of Disposition (POD)

Historically, SRA and SCI have had a combined value of approximately \$27 million on an annual basis. This value is fully consumed through regular renewal such as roofs, windows, washrooms, accessibility, paving and mechanical and electrical work to improve HWDSB learning and working environments. Additionally, HWDSB currently has a renewal backlog of approximately \$615 million of which \$312 million is considered a high or urgent need.

Given the current renewal backlog, the estimated cost to provide cooling in all schools, and financial constraints, cooling of all schools to approximately 95% of floor area is not feasible within the HWDSB's funding allocations.

Long-term Projects Planned:

All new school buildings are designed and constructed with current HVAC standards which includes air conditioning. Retrofits, renovations and additions are also cooled and aligned with HWDSB Design Standards. When staff renovate existing spaces, such as gymnasiums or Learning Commons, HVAC cooling is provided, if feasible. Often a stand-alone roof top unit (RTU) is provided for a gymnasium which can operate independently from an existing HVAC system that may not be designed to incorporate cooling.

A complete retrofit of a school's HVAC system can be a costly and time-consuming venture that can range from \$5-10 million per location. For schools with less than 100% cooling (47 schools) it will cost approximately \$180 – \$200 million and have significant impact on school operations. Often a school that requires ventilation improvements was originally constructed in a manner that does not easily accept modern HVAC solutions which further complicates the scope of work and timelines. Other challenges that tend to present themselves are:

- The need for swing space or additional space to place offset classes
- Building limitations and the need to respond to hazardous materials such as asbestos

Staff remain committed to providing additional cooling, when possible, to improve the overall learning and working environments. Staff continue to investigate solutions for schools and are in the process of reviewing needs for future budget allocation.

Financial Implications:

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

Strategic Directions:

Building a Sustainable Education System

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



April 3, 2025

Submitted To: HAMILTON WENTWORTH DISTRICT SCHOOL BOARD LIAISON COMMITTEE
Subject Matter: Analysis of Hamilton Schools with Adequate HVAC Systems

Prepared By: Sheryl Robinson Petrazzini, Director of Education
Matthew Gerard, Associate Director, Business Services & Board Treasurer
David Anderson, Senior Manager, Facility Services

Recommendation:

That the report be received as information.

Background:

At the October 30, 2024, Hamilton-Wentworth District School Board (HWDSB) Liaison Committee meeting Committee members considered the *Analysis of Hamilton Schools with Adequate HVAC Systems* motion (attached as Appendix A). As a result, the Committee moved:

- (a) That the staff of Hamilton-Wentworth District School Board be directed to share a summary of their monitoring activity with a report back to the Hamilton-Wentworth District School Board Liaison Committee no later than Q1 2025; and*
- (b) That staff of Hamilton-Wentworth District School Board staff collaborate with Public Health on the scope of the summary of monitoring activity.*

Status:

Board staff met with representatives from the City of Hamilton (City) and Public Health (PH) in August 2024 and later in March 2025 to discuss the Committee request and share information. As a result, HWDSB staff are providing the following summary, by category:

1. HWDSB Heat Event Response.
2. Percentage of Schools with cooling.
3. Monitoring of HVAC in schools.
4. Cooling going forward.

HWDSB Heat Event Response:

As identified on the Board's public-facing website, found [here](#), HWDSB has a Procedure for heat events that shares what schools will do by way of monitoring both temperature and humidity through a board-supplied hygrometer. Additionally, the Procedure shares that the Principal may provide the class with rotating access to cool, shaded work areas in the building if practical and safe to do so, or close or relocate the class to an alternate space (refer to Appendix B).

Percentage of Schools with Cooling:

All HWDSB schools have some form of cooling, and as spaces are renovated that percentage continues to increase. As of March 2025, 54 of the 93 schools have 85% (or greater) of their space cooled, with the breakdown of percentages as follows:

- 46 schools have 100%
- 6 have 95%
- 1 has 90%
- 1 has 85%
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- 3 have 35%
- 1 has 30%
- 2 have 25%
- 7 have 20%
- 11 have 15%
- 8 have 10% or less

Monitoring of HVAC in schools:

All HWDSB schools are equipped with a Building Automation Systems (BAS) designed to regulate and monitor critical building functions. In some instances, the BAS will ensure optimal performance, energy efficiency, and occupant comfort. Utilizing various sensors (thermostats), the BAS has the ability to adjust heating, ventilation, and air conditioning (where provided) to maintain desired temperature setpoints throughout the facilities. The system provides real-time alarm notifications for any operational anomalies or deviations from normal parameters, enabling remote diagnostics and prompt maintenance to minimize operational impacts.

Cooling going forward:

The Board is committed to continuously enhancing air conditioning capacity through ongoing upgrades, system replacements, and facility renovations, ensuring improved climate control across our schools. The Board relies on Facility Condition Index (FCI) data provided by the Ministry of Education, through a third party, when developing retrofit projects that also considers

infrastructure improvement requirements. The HWDSB leverages both School Renewal Allocation and School Condition Improvement funding when supporting this work.

Financial Implications:

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

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

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

October 10, 2024

Subject: Analysis of Hamilton Schools with Adequate HVAC Systems

Hello,

At its meeting of September 30, 2024, the Public Health Committee referred the following Motion respecting an Analysis of Hamilton Schools with Adequate HVAC Systems and requested feedback from the Hamilton-Wentworth District School Board Liaison Committee, Hamilton-Wentworth Catholic District School Board Liaison Committee, and other local school boards:

Analysis of Hamilton Schools with Adequate HVAC Systems

WHEREAS, Hamilton experienced an extended heat warning that lasted six days (June 17-22) during the school year of 2023-2024;

WHEREAS, to date Hamilton has experienced three heat warning and/or extended heat warning events totaling 8 days (post June 22, 2024) during the 2024 secondary school summer session;

WHEREAS, anecdotally, several classrooms across the City of Hamilton failed to have adequate heating, ventilation, and air conditioning (HVAC) systems during the heat waves; and

WHEREAS, anecdotally, many children suffered heat exhaustion and other heat related illnesses that also prevented their attendance at school.

THEREFORE, BE IT RESOLVED:

That Public Health staff be directed to work with the local school boards to determine their capacity to provide Hamilton schools with adequate heating, ventilation, and air conditioning (HVAC) systems to address air quality and room temperature concerns.

Please review the Motion and forward any feedback that you may have to Matt.Gauthier@Hamilton.ca by December 13, 2024. After this date, all feedback received will be placed on the agenda of the next Public Health Committee for the Committee's review when considering this Motion.

Respectfully,

Matt Gauthier
Legislative Coordinator
Office of the City Clerk

School Name	Partial AC	AC %
A. M. Cunningham	X	15%
Adelaide Hoodless	X	18%
Allan A. Greenleaf School		100%
Ancaster High	X	25%
Ancaster Meadow		100%
Balaclava PS		100%
Barton (Palmer) - Closed	X	90%
Bellmoore		100%
Bennetto		100%
Bernie Custis SS	X	95%
Billy Green		100%
Buchanan Park		100%
Cathy Wever Elementary School		100%
Cecil B. Stirling	X	20%
Central		100%
Chedoke	X	15%
Collegiate	X	70%
Cootes Paradise	X	35%
Dalewood	X	90%
Dr. J Edgar Davey		100%
Dundana PS	X	15%
Dundas Central	X	20%
Dundas Valley Secondary School	X	40%
Earl Kitchener		100%
Eastdale		100%
Ecole Elementaire Michaelle Jean	X	95%
Flamborough Centre	X	50%
Frank Panabaker North	X	5%
Frank Panabaker South	X	20%
Franklin Road	X	30%
Gatestone		100%
George L. Armstrong	X	15%
Glendale	X	95%
Glenwood		100%
Gordon Price		100%
Greensville		100%
Guy Brown		100%
Helen Detwiler		100%
Hess Street		100%
Highview		100%
Hill Park	X	90%
Hillcrest		100%
Holbrook	X	15%
Huntington Park	X	25%
James Macdonald	X	15%
Janet Lee		100%
Kanétskare	X	5%
Lake Avenue	X	35%

School Name	Partial AC	AC %
Lawfield Elementary School		100%
Lincoln M. Alexander		100%
Lisgar	X	20%
Mary Hopkins		100%
Memorial	X	95%
Millgrove		100%
Mount Albion	X	85%
Mount Hope	X	15%
Mountview	X	15%
Nora Frances Henderson Secondary	X	95%
Norwood Park	X	10%
Orchard Park	X	50%
Parkdale		100%
Pauline Johnson	X	15%
Prince of Wales		100%
Queen Mary		100%
Queen Victoria		100%
Queensdale		100%
R A Riddell		100%
Ray Lewis		100%
Richard Beasley	X	10%
Ridgemount	X	50%
Rockton		100%
Rosedale	X	10%
Rousseau	X	35%
Saltfleet		100%
Shannen Koostachin		100%
Sherwood		100%
Sir Allan MacNab	X	50%
Sir Isaac Brock	X	35%
Sir Wilfrid Laurier		100%
Sir William Osler Elementary School		100%
Sir Winston Churchill	X	20%
South Meadow Elementary School		100%
Spring Valley		100%
Strathcona	X	10%
Tapleystown	X	5%
Templemead		100%
Tiffany Hills		100%
Viola Desmond		100%
Viscount Montgomery	X	20%
W. H. Ballard		100%
Waterdown DHS	X	95%
Westdale	X	40%
Westmount	X	15%
Westview	X	15%
Westwood	X	10%
Winona		100%
Yorkview		100%

PROCEDURE FOR POLICY 2.2

BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE

RATIONALE:

Hamilton-Wentworth District School Board is committed to ensuring the safety and well-being of all students and employees. Therefore, inclement weather, extreme temperature, emergency condition, safe schools emergency or a City of Hamilton emergency may occasionally result in the delay or cancellation of transportation services and/or the closure of schools.

HWDSB strives to ensure that all schools and workplaces are open every instructional/operational day to meet the needs of students and of the community.

TERMINOLOGY:

City of Hamilton Emergency: Any situation within the city limits of Hamilton where the City of Hamilton has officially invoked its Emergency Plan.

Cold Alert: The Medical Officer of Health for the City of Hamilton issues a Cold Alert when outdoor temperatures are at or below -15 degrees Celsius, or -20 degrees Celsius with the wind chill. HWDSB asks principals to keep students and employees inside when a Cold Alert has been issued.

Emergency Condition: A breakdown in essential services, such as, but not limited to hydro, heat and/or water, or other conditions whereby the safety of students, employees and other building occupants would be compromised.

Executive Council: The executive employee team of HWDSB.

Extreme Temperature: Weather that does not warrant the declaration of an inclement weather day. Extreme weather includes but is not limited to extreme cold weather with wind chill or extreme hot weather with high humidex.

Heat Alert: Notification given by the City of Hamilton's Heat Warning and Information System (HWIS) for a heat event. The two levels of heat response and their triggers are:

- **Heat Warning** - two or more consecutive days forecasted with daytime highs greater than or equal to 31°C and nighttime lows greater than or equal to 20°C or two or more consecutive days with a Humidex of 40°C or greater.
- **Extended Heat Warning** - three or more consecutive days observed with daytime highs greater than or equal to 31°C and nighttime lows greater than or equal to 20°C or three or more consecutive days with a Humidex of 40°C or greater.

PROCEDURE FOR POLICY 2.2

BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE

Humidex: The term “humidex” is short for humidity index. Humidex is an equivalent scale intended for the public to express the combined effects of warm temperatures and humidity. Environment Canada uses humidex ratings to inform the general public when conditions of heat and humidity are possibly uncomfortable.

Inclement Weather: Where road or weather conditions make it dangerous to operate a school bus or private vehicle safely.

Prolonged: An interruption of service that is confirmed to be so long that, in the judgment of the Director of Education or designate, school and/or board operations cannot continue safely.

Safe Schools Emergency: A situation where the safety of students and employees is at risk because of a serious violent threat or violent incident that is ongoing. Police Services are informed of all safe schools emergencies consistent with the police/school board protocol. A safe schools emergency can lead to a Secure Schools response.

Secure Schools Response: The Secure Schools Protocol outlines response requirements in the event of a serious violent threat or violent incident that would endanger the lives of employees or students (Lockdown), an external threat not related to schools (Hold and Secure) or environmental threats outside of the school (Shelter in Place).

PROCEDURES:

1.0 Cancellation of Transportation and All School and Board Operations Before the Commencement of the School Day.

1.1 Inclement Weather Conditions

- 1.1.1 If HWDSB experiences inclement weather, the General Manager of the Hamilton-Wentworth Student Transportation System will advise the Director of Education or designate of the road conditions and weather conditions.
- 1.1.2 The Director of Education or designate will then decide whether to cancel all school and Board operations.
- 1.1.3 If the conditions are determined to be unsafe and transportation is cancelled, the Director of Education or designate will then inform Executive Council, the Manager of Communications and Community Engagement and the General Manager of Hamilton- Wentworth Student Transportation System of the cancellation of all school and Board operations.
- 1.1.4 Communications will immediately inform the community through an automated message to families, Board and school website posts, social media channels and contact through media outlets. Communications will notify employees through an all-staff email.

PROCEDURE FOR POLICY 2.2**BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE**

- 1.1.5 The Director or designate will make every effort to cancel all school and Board operations by 6:00 a.m.
- 1.2 Emergency in the City of Hamilton or Prolonged Hydro Interruption
 - 1.2.1 If the City of Hamilton declares a city-wide emergency, or if there is an anticipated prolonged interruption of hydro services, the Director of Education or designate will consider whether to cancel all Board and school operations. If the decision is made to cancel, they will inform Executive Council, the Manager of Communications and Community Engagement and the General Manager of Hamilton-Wentworth Student Transportation System of the cancellation of all school and Board operations.
 - 1.2.2 Communications will immediately inform the community through an automated message to families, Board and school website posts, social media channels and contact through media outlets. Communications will notify employees through an all-staff email.
 - 1.2.3 The Director or designate will make every effort to cancel all school and Board operations by 6:00 a.m. where possible.
- 1.3 The Board will suspend the Student Attendance and Safe Arrival Policy when school operations have been cancelled.

2.0 Cancellation of Transportation Due to Extreme Cold Temperatures

- 2.1 If the temperature reaches extreme cold, the General Manager of the Hamilton-Wentworth Student Transportation System will advise the Director of Education or designate of the status of the bus fleet.
- 2.2 The Director of Education or designate will then decide whether to cancel all school and Board operations or only transportation.
- 2.3 The Director of Education or designate will then inform the Manager of Communications and Community Engagement and the General Manager of Hamilton-Wentworth Student Transportation System of the decision.
- 2.4 Communications will immediately inform the community through an automated message to families, Board and school website posts, social media channels and contact through media outlets. Communications will notify employees through an all-staff email.
- 2.5 The Director or designate will make every effort to cancel all school and Board operations or transportation by 6:00 a.m.

PROCEDURE FOR POLICY 2.2**BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE**

3.0 Cancellation of Individual School or Board Operations Before the Commencement of the School Day**3.1 Communication in the Event of Individual School or Board Cancellation of Operations**

3.1.1 The superintendent will inform the Director of Education or designate of any condition or situation in an individual school that might lead to potential closure. The Director or designate will decide whether to cancel operations at the school or facility.

3.1.2 The Director of Education or designate will notify the superintendent who will notify the principal, manager or supervisor of the decision.

3.1.3 In the event that the superintendent notifies a principal to cancel school operations, the superintendent will follow the School Emergency Response Flow Chart and inform the General Manager of Hamilton-Wentworth Student Transportation System, the Manager of Communications and Community Engagement and the Manager of Early Learning and Childcare.

3.1.4 Communications will inform the community immediately through an automated message to families, Board and school website posts and through social media channels. The principal will notify school employees through an email of the cancellation and their work location for the day.

3.1.5 The Director of Education or designate will make every effort to cancel all school and Board operations by 6:00 a.m.

3.1.6 Childcare centres that open before the beginning of the school day will remain open until all the children have been picked up and then they will close.

3.2 Loss of Power and/or Water

3.2.1 Principals, managers or supervisors will inform the superintendent and Facilities Operations Supervisor of the loss of power and/or water.

3.2.2 Facilities Management will contact the appropriate utility company to attempt to determine the length of time that will be required to remedy the problem.

3.2.3 The superintendent will advise the Director of Education or designate who will decide whether to cancel individual school or Board operations.

PROCEDURE FOR POLICY 2.2**BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE**

- 3.3 Gas Leak
 - 3.3.1 Upon suspecting a gas leak, principals, managers or supervisors will ensure that all students, employees and visitors have evacuated the building and will call 911 and ask for Fire Department assistance. Schools will follow their evacuation plan.
 - 3.3.2 Principals, managers or supervisors will follow the School Emergency Response Flow Chart to inform superintendents and other employees of the suspected gas leak and the evacuation.
 - 3.3.3 Facilities Management will contact the appropriate utility company to conduct an inspection or test to determine the length of time that will be required to remedy the problem.
 - 3.3.4 The superintendent will advise the Director of Education or designate who will decide whether to cancel individual school or Board operations.
- 3.4 Localized City of Hamilton Emergency
 - 3.4.1 In the event that the City of Hamilton declares an emergency in a localized area within the district, the principal or manager of any affected facility will follow the School Emergency Response Flow Chart to inform superintendents and other employees of the emergency.
 - 3.4.2 The superintendent will inform the Director of Education or designate who will decide whether to cancel individual school or Board operations.
- 3.5 Heat Alert
 - 3.5.1 When the City of Hamilton declares a Heat Alert, all employees will follow the Occupational Health and Safety guidelines for working during a heat event.
 - 3.5.2 It is unlikely the Director of Education or designate will close a school to in-person learning before the commencement of the school day during a Heat Alert, since temperatures usually peak in the early afternoon.
 - 3.5.3 Refer to Section 5.2 for more information about Heat Alerts and potential classroom closures during the school day.
- 3.6 Safe Schools Emergency
 - 3.6.1 In the event that there is a safe schools emergency, the principal will follow the School Emergency Response Flow Chart to inform the superintendent. The principal will follow the Secure Schools Protocol as needed.
 - 3.6.2 The superintendent will inform the Director of Education or designate who will decide whether to cancel operations at the school.

PROCEDURE FOR POLICY 2.2**BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE**

- 3.7 The Director or designate will make every effort to cancel individual school operations by 6:00 a.m.

4.0 Cancellation of All School and Board Operations After the Commencement of the School Day**4.1 General Process**

- 4.1.1 Once school operations commence, every effort will be made to dismiss students at their normal dismissal time.
- 4.1.2 If there is a decision to cancel school and Board operations before student dismissal time, the Director of Education or designate will make every effort to cancel by 11:00 a.m.
- 4.1.3 If it is necessary to cancel school and Board operations, including rental permits, after 6:00 p.m., the Director of Education or designate will make every effort to do so by 4:00 p.m.
- 4.1.4 In some cases, after-school activities or rental permits may be cancelled even though students are not dismissed early, e.g., worsening weather conditions. The Director of Education or designate will make every effort to cancel after-school activities or rental permits by 1:00 p.m. and earlier if possible.
- 4.1.5 The Director of Education or designate will inform Executive Council, the Manager of Communications and Community Engagement and the General Manager of Hamilton- Wentworth Student Transportation System of the cancellation of all school and Board operations.
- 4.1.6 Communications will immediately inform the community through an automated message to families, Board and school website posts and through social media channels. Communications will also notify employees through an all-staff email.
- 4.1.7 The principal will inform employees and students. The principal will implement the School Cancellation Student Contingency Plan.
- 4.1.8 The principal and an adequate number of school employees, including caretaking employees, will remain at school for student safety, to ensure the security of the building and until reasonably assured that all students have had an opportunity to arrive home safely.
- 4.1.9 Childcare centres will remain open until all the children have been picked up and then they will close. Caretaking employees will remain to ensure the security of the building.

PROCEDURE FOR POLICY 2.2**BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE**

- 4.2 Severe/Worsening Weather Conditions, Prolonged Hydro Interruption, or City of Hamilton Emergency During the School Day
 - 4.2.1 Severe/worsening weather, a prolonged hydro interruption across the district or a City of Hamilton emergency may result in a recommendation to cancel all school and Board operations and to dispatch transportation services to schools across the entire district.
 - 4.2.2 If conditions are determined to be unsafe, the Director of Education or designate will decide whether to cancel all school and Board operations.
 - 4.2.3 In some cases, after-school activities or rental permits may be cancelled even though students are not dismissed early. The director or designate will make every effort to cancel after-school activities or rental permits by 4:00 p.m.
- 5.0 **Cancellation of Individual School or Individual Board Operations After the Commencement of the School Day**
 - 5.1 Cancellation of individual school or Board operations after the school or workday has begun will follow the same processes as above with the following additions.
 - 5.2 Heat Alert During the School Day
 - 5.2.1 When the City of Hamilton declares a Heat Alert, all employees will follow the Occupational Health and Safety guidelines for working during a heat event.
 - 5.2.2 The principal or designate will monitor indoor temperatures in degrees Celsius with Humidex in all classrooms and learning spaces as measured by a board provided and installed device in each learning space. For learning spaces that are equipped with air conditioning, if temperatures do not remain constant and continue to rise, the principal will contact the Facilities Operations Supervisor who will address the concern related to air conditioning. The steps below will be followed if the mechanical systems for air conditioning cannot be rectified quickly and for learning spaces without air conditioning.
 - 5.2.3 Beginning at a reading of 40 degrees Celsius with Humidex in learning spaces, principals will share information or instruction with employees including:
 - 5.2.3.1 Schedule strenuous activities to be done during cooler times of the day.
 - 5.2.3.2 Ensure there is a board provided portable fan in the learning space.
 - 5.2.3.3 Limit physical activities in the learning space.
 - 5.2.3.4 Ensure all students have easy access to water and are reminded to stay hydrated.

PROCEDURE FOR POLICY 2.2**BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE**

- 5.2.3.5 Provide the class with rotating access to cool, shaded work areas in the building if practical and safe to do so.
- 5.2.3.6 Review any existing Plans for Care for students with conditions that may be exacerbated by increased temperatures with Humidex.
- 5.2.4 If indoor temperatures with Humidex increase beyond 45 degrees Celsius with Humidex, as measured by a board provided and installed device in each learning space and classroom, the principal will close the classroom to learning, move the class to another learning space and inform the superintendent. If classes cannot be accommodated elsewhere on school premises, the superintendent will inform the Director of Education or designate who will decide whether to cancel learning and close classrooms at the school.
- 5.2.5 The Director of Education or designate will notify the superintendent who will notify the principal of the decision.
- 5.2.6 In the event that the superintendent notifies a principal to cancel learning and close classrooms, the superintendent will follow the School Emergency Response Flow Chart and inform the General Manager of Hamilton-Wentworth Student Transportation System, the Manager of Communications and Community Engagement and the Manager of Early Learning and Childcare.
- 5.2.7 In the event that learning is cancelled and classrooms closed, all school employees will be provided instruction from their supervisor for the rest of the workday in accordance with Occupational Health and Safety Guidelines for Working During a Heat Event.
- 5.2.8 Communications will inform the community immediately through an automated message to families, Board and school website posts and through social media channels.
- 5.3 Localized City of Hamilton Emergency During the School Day
 - 5.3.1 If the City of Hamilton declares an emergency in a localized area within the district, affected principals or managers must follow the School Emergency Response Flow Chart to inform superintendents and other employees of the emergency.
 - 5.3.2 The superintendent will inform the Director of Education or designate who will decide whether to cancel operations at the school or facility.
- 5.4 The Director or designate will make every effort to cancel school or Board operations by 1:00 p.m. or earlier if possible.

PROCEDURE FOR POLICY 2.2**BOARD AND SCHOOL CANCELLATION OF OPERATIONS PROCEDURE**

- 5.5 The principal will implement the School Cancellation Student Contingency Plan in the event that the superintendent notifies the principal to cancel school operations after the school day has begun.
- 5.6 The principal and an adequate number of school employees, including caretaking, will remain at school for the safety of students, to ensure the security of the building and until reasonably assured that all students have had an opportunity to arrive home safely.

6.0 School Cancellation Student Contingency Plan

- 6.1 It is the duty of the principal to prepare, by the end of September each year, a School Cancellation Student Contingency Plan that will provide for the care and safety of students.
- 6.2 The plan should include procedures for an emergency early dismissal and any other issues that would need to be addressed including a school communication plan for parents/guardians/caregivers.
- 6.3 Parents/guardians/caregivers are to provide a current and updated phone number, email and home address in the student information system.
- 6.4 By the end of September, and as new students enroll, the principal shall inform parents/guardians/caregivers in writing through School Messenger, about the School Cancellation Student Contingency Plan.
- 6.5 Principals will help keep parents/guardians/caregivers prepared for this situation by providing regular School Messenger updates about the contingency plan during the winter months.
- 6.6 The principal will provide the following statement to parents/guardians/caregivers:
 - 6.6.1 "It is a parent/guardian responsibility to decide whether it is safe for their child/ren to attend school. It is the responsibility of parents/guardians to arrange alternative plans if their child/ren cannot go home during an unscheduled school cancellation. The parent/guardian is expected to clearly explain the alternative to the child and to inform the school, in writing, of the alternative arrangements. Parents/guardians are requested to provide the school with any changes to these arrangements throughout the school year."
- 6.7 The plan will advise parents/guardians/caregivers to refer to the Board and school websites current information.



FINANCE AND FACILITIES COMMITTEE

June 10, 2025

2025-2026 Budget Estimates

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation:

That the Board approve the 2025-2026 Operating Budget expenditures in the amount of \$750,803,443 and that the Associate Director Business Services and Treasurer be authorized to proceed with the expenditure of funds as outlined in Appendix C dated June 10, 2025.

That the Board approve the 2025-2026 Capital Budget expenditures in the amount of \$95,328,000 and that the Associate Director Business Services and Treasurer be authorized to proceed with the expenditure of funds as outlined in Appendix D dated June 10, 2025. The Associate Director, Business Services and Treasurer is further authorized to secure short-term financing for project expenditures until such time as permanent funding is secured, if required.

The following appendices provide information regarding the 2025-2026 Budget:

Appendix A	2025-2026 Enrolment Projections
Appendix B	2025-2026 Summary of Revenues and Expenditures
Appendix C	2025-2026 Summary of Expenditures by Economic Classification
Appendix D	2025-2026 Capital Budget
Appendix E	2025-2026 Summary of Staffing

Background:

Hamilton-Wentworth District School Board (HWDSB) is financially responsible with a clear focus on providing the system with the resources and supports necessary to support our Board Priorities. The budget presented for the 2025-2026 school year reflects this approach.

Our Board Strategic Directions include:

- 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 through this budget in support of our priorities, we believe that every student will experience a sense of belonging and engage in dynamic learning to reach their potential and build their own future.

The fiscal year for all School Boards in Ontario runs from September 1 to August 31. The basic legislated financial requirements of a School Board are to develop and maintain a balanced budget that complies with the Ministry of Education's (Ministry) basic enveloping requirements. The 2025-2026 HWDSB Budget Estimates meet these requirements.

Budget Development Process

HWDSB's Finance and Facilities Committee has been working towards bringing forward a balanced budget which meets the requirements of the Ministry as well as aligns with the strategic directions of the Board. The Finance and Facilities Committee meets monthly throughout the school year but more frequently from mid-March to May to review all aspects of the 2025-2026 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 17, 2024
 - Development of Budget Priorities to Guide the 2025-2026 Budget Process
 - Key Parameters and Assumptions to Guide 2025-2026 Budget Development
- January 28, 2025
 - Development of Budget Priorities for Consultation Purposes to Guide the 2025-2026 Budget Development
- March 27, 2025
 - 2025-2026 School-Based Staffing Projections
 - Key Parameters and Assumptions to Guide 2025-2026 Budget Development
- April 17, 2025
 - 2025-2026 School-Based Staffing Projections
- May 6, 2025
 - 2025-2026 Capital Budget Update
 - Budget Consultation Feedback Report
 - Overview of Core Education Funding Model
- May 27, 2025
 - 2025-2026 Child Care License Rate Update
 - 2025-2026 Community Use of School Rental Rates
 - 2025-2026 Budget Update: Group B – Facilities and Transportation

- 2025-2026 Core Education Funding Update – Review of overall funding changes, remuneration changes due to central negotiations and Bill 124 Remedy, Responsive Education Program Grants and an overview of both Literacy and Math supports
- June 3, 2025
 - 2025-2026 Budget Estimates – Update on HWDSB revenue, the impact of the Budget Consultation on the formulation of the budget, and a year over year comparison of revenues.

In addition, the changes to the 2025-2026 Core Education funding, guiding principles and feedback from the budget consultation was shared with the Special Education Advisory Committee (SEAC) on May 28, 2025.

Budget Consultation

A key part of the Budget Development process was the Budget Consultation conducted through the support of the Research and Analytics Department. Staff presented the results of the budget consultation survey to the Finance and Facilities Committee on May 6th. Key take aways from the results of the survey were:

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

In support of the key take aways garnered through the budget consultation process, staff have included the following investments in the preliminary 2025-2026 budget:

- An increase in the number of Educational Assistants to ensure strong support for our students;
- Continued investment in math facilitators and reading specialists;
- Continued supports in programs such as SHSM by offering specific courses and ensuring funding provided by the Ministry is fully allocated to the program to maintain and enhance program offerings;
- A 2% increase in supplies and services in line with Ministry funding to support increasing costs;
- Ensuring a sustainable long term capital plan to provide equitable, affordable and sustainable learning facilities for students. The HWDSB Long-Term Facilities Plan (LTFP) was brought forward by staff at the May 27th Finance and Facilities Committee

meeting. To provide greater transparency the LTFP is an online document with embedded links to websites and reports that will be updated on a regular basis; and

- Continued support for staff and student mental health & well-being ensuring Ministry allocated funding is spent for supports that are required across the system.

HWDSB staff 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 around staffing;
- Meeting with Board committees such as the Parent Involvement Committee (PIC) and the Special Education Advisory Committee (SEAC);
- Providing regular updates on the HWDSB's website as it relates to the Core Education Funding model and other funding changes made by the Ministry of Education; and
- Continuing to provide frequent budget updates to the Finance and Facilities Committee.

The key objective of the Budget Development Process, including Public Consultation, is to align the allocation of resources with the Board's Multi-Year Strategic Plan, Indigenous Education Circle Strategic Action Plan, Equity Action Plan, identify school-based staffing requirements; identify budget challenges and opportunities, and the development of key messages to be included in the communication plan.

Status:

Key Highlights in the 2025-2026 Budget:

- Alignment of resources with the Board's approved strategic objectives has been achieved.
- Compliance with all Ministry class size and other regulatory requirements has been achieved. (i.e. the 2025-2026 Preliminary Operating Budget is balanced).
- The Board has incorporated staff changes related to the projected increase in enrolment.
- Capital - The plan for school revitalization and maintenance is incorporated into the 2025-2026 Capital Budget.
- Communications – Increasing the HWDSB's communications capabilities with the addition of 1 Full-Time Equivalent (FTE) Communications Officer and support for the upgrading of the HWDSB website.
- Equity Action Plan - the budget continues the current compliment of 5 FTE Graduation Coaches for Black Students plus an additional 1 FTE temporarily for the 2025-2026 school year. Further, the budget continues the 1 FTE System Navigator position for another year.
- Secondary School classes - 4 additional Special Education classes, the addition of 2.67FTE Learning Resource Teachers, 9 Specialist High School Major (SHSM) Expansion lines and the addition of 19 NBE: Understanding Contemporary First Nations, Metis and Inuit Voices lines.

- Special Education - continuation of 40 Educational Assistants and 2 additional FTE Communication Disorder Assistants (CDAs). These positions are being funded by temporary funds and are only available for the 2025-2026 school year.
- Special Education - 6 FTE additional Learning Resource Teachers, 7 FTE additional teachers for Special Education classes and 2 FTE Speech and Language classes.
- Student Nutrition - addition of 1 FTE Student Nutrition Coordinator to support our schools in the development and expansion of nutrition programs.
- Support for Students Funds - 62.4 FTE positions added using these funds.

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 and adjustments are made if required.

An estimated ADE of 37,789.5 elementary students has been used to develop the 2025-2026 Budget Estimates which is an increase of 119.5 ADE or 0.32% from the 2024-2025 Revised Estimates. This growth is projected due to an increase in new students in our schools as families move into the community. An ADE of 14,477.75 has been estimated for secondary students, a slight decrease of 2.37 ADE or (0.02%) from the 2024-2025 Revised Estimates. The overall projected ADE is 52,267.25 which represents an increase of approximately 117.13 ADE or 0.22% increase from the 2024-2025 Revised Estimates.

Operating Revenue Projections (Appendix B)

Approximately 95.9% of the total operating revenue comes from the Province through Core Education Funding. The 2025-2026 Revenue through Core Education Funding is estimated to be \$719.9 million which is an increase of approximately \$19.8 million or 2.8% from the 2024-2025 Revised Estimates, as detailed in Appendix B.

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

- An increase in enrolment for elementary schools;
- An increase in salary and benefit benchmarks;
- Funding adjustments to reflect 2021 Statistics Canada Census data. These will be phased in over 5 years, 2025-2026 is year 2 of the phase in;
- Updates to non-salary and benefit benchmarks for School Facilities and Transportation to reflect increased cost of fuel, insurance and other operations;

- An increase in student transportation funding to enhance the overall transportation services for students;
- An increase in regional internal audit funding to enhance the capacity and effectiveness of internal audit functions; and
- Continuation of the Support for Student Funding (\$5.8 million) for all union group staffing.

The remaining \$30.9 million in operating revenue comes from other Ministry and Federal grants and miscellaneous board generated revenue, including deferred revenue. This amount is approximately \$2.2 million less than the 2024-2025 Revised Estimates due to a decrease in REP funding as some REP's get announced during the fiscal year and a decrease in miscellaneous revenue related to Visa students. In the 2025-2026 Budget REP revenue of \$12.9 million includes School Mental Health Ontario, and an investment in Math Recovery and Reading Supports among others.

Operating Expenditure Projections (Appendix B and C)

The operating expenditures are projected to be \$750.8 million, an increase of approximately \$17.8 million or 2.4% from the 2024-2025 Revised Estimates. Operating expenditures include a salary component (approximately 87.4%) and a non-salary component (approximately 12.6%).

The operating expenditures budget has increased for several reasons including:

- Changes in staffing due to the following reasons:
 - increase in enrolment;
 - budget reductions/additions to meet student need; and
 - temporary positions added to the 2025-2026 Budget;
- Salary increases based on ratified central agreements;
- Changes in statutory, WSIB and employee trust benefit costs;
- Increases in costs for contractual commitments based on inflation; and
- Increases in projected transportation costs to reflect higher fuel costs, driver compensation and operating costs of vehicles.

Capital Budget (Appendix D)

Each year, the Board 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 2025-2026, the Board is projected to spend approximately \$97.028 million on capital related projects for which approval to spend \$1.7 million was approved in 2024-2025. Staff is seeking approval on the remaining \$95.328 million in the 2025-2026 budget.

In addition, the Board will pay interest on debentures for previous capital projects in the amount of \$4.0 million. This amount is fully supported by the Ministry of Education through the Core Education Funding.

Financial Implications:

The Budget Estimates reflect the projected funding and proposed expenditures for 2025-2026, operating revenues projected at \$750,803,443 and operating expenditures projected at \$750,803,443. The budget is projected to be balanced for the 2025-2026 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 2025, based on actual October enrolment and other adjustments impacting the 2025-2026 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

2025-2026 Budget Estimates

2025-2026 Enrolment Projections

	2024-2025 Revised Budget Estimate	2025-2026 Budget Estimates	Increase (Decrease) ADE *	Increase (Decrease) %
Elementary				
Full Day Kindergarten	6,966.00	6,880.00	(86.00)	
Primary	11,542.00	11,639.00	97.00	
Grades 4 -8	19,281.50	19,390.00	108.50	
Total Elementary Enrolment	37,789.50	37,909.00	119.50	0.32%
Total Secondary Enrolment	14,477.75	14,475.38	(2.37)	(0.02%)
Total Enrolment	52,267.25	52,384.38	117.13	0.22%

* 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

2025-2026 Budget Estimates

Summary of Operating Revenues and Expenditures

	2025-2026 Budget Estimates \$	2024-2025 Revised Budget \$	Increase (Decrease) Over 2024-2025 Revised Budget \$ %	
Revenues:				
Core Education Funding	719,913,656	700,055,331	19,858,325	
Other Ministry Grants	17,291,964	22,685,219	(5,393,255)	
Miscellaneous & Deferred Revenue	13,597,822	10,381,141	3,216,681	
Total Revenues:	750,803,443	733,121,691	17,681,752	2.41%
Expenditures:				
Program Instruction:				
Classroom Teachers	430,608,795	417,659,168	12,949,627	
System Principals, Consultants & Support	8,010,537	7,494,129	516,408	
Supply Staff	16,298,602	16,226,482	72,120	
Educational Assistants	51,877,957	48,508,002	3,369,955	
Early Childhood Educators	18,263,536	17,760,137	503,399	
Professional & Para-Professionals	30,099,478	32,337,950	(2,238,472)	
Class Texts, Instructional Supplies	21,197,222	23,372,591	(2,175,369)	
Instructional Computers	8,521,859	6,712,886	1,808,973	
Instructional Staff Development	3,650,623	3,818,312	(167,689)	
School Administration	45,394,997	48,236,157	(2,841,160)	
Continuing Education	9,774,936	9,033,994	740,942	
	643,698,542	631,159,808	12,538,734	1.99%
Program Support:				
Board Administration & Governance	20,017,074	18,472,251	1,544,823	
School Operations	62,230,207	60,023,681	2,206,526	
Transportation	23,857,620	22,349,555	1,508,065	
	106,104,901	100,845,487	5,259,414	5.22%
Contingency:				
Contingency	1,000,000	1,000,000	-	
	1,000,000	1,000,000	-	0.00%
Total Expenditures:	750,803,443	733,005,295	17,798,148	2.43%

Hamilton-Wentworth District School Board

2025-2026 Budget Estimates

Summary of Expenditures by Economic Classification

	2025-2026 Budget Estimates	2024/2025 Revised Budget	Increase (Decrease) Over 2024-2025 Revised Budget	
	\$	\$	\$	%
Remuneration				
Salaries & Wages	539,826,052	526,057,072	13,768,980	
Employee Benefits	100,270,191	95,672,624	4,597,567	
Supply Staff *	16,298,602	16,226,482	72,120	
	<u>656,394,845</u>	<u>637,956,178</u>	<u>18,438,667</u>	<u>2.89%</u>
Consumables				
Professional Development	3,945,226	3,987,047	(41,821)	
Textbooks & Supplies	28,567,735	30,043,192	(1,475,457)	
Utilities	10,735,000	10,735,000	-	
Repairs & Minor Renovations	3,774,000	3,700,000	74,000	
Computing Equipment	3,711,859	3,248,086	463,773	
Rentals	670,846	986,375	(315,529)	
Fees & Contractual Services	17,251,616	18,384,899	(1,133,283)	
Other Expense	894,696	614,963	279,733	
	<u>69,550,978</u>	<u>71,699,562</u>	<u>(2,148,584)</u>	<u>(3.00%)</u>
Transportation	23,857,620	22,349,555	1,508,065	6.75%
Contingency	1,000,000	1,000,000	-	0.00%
Total Expenditures	<u><u>750,803,443</u></u>	<u><u>733,005,295</u></u>	<u><u>17,798,148</u></u>	<u><u>2.43%</u></u>

* Teachers, EAs, ECEs

Hamilton-Wentworth District School Board
2025-2026 Budget Estimates
Capital Budget

Construction in Progress

New Binbrook II Elementary School*
 New Nash / Upper Stoney Creek Elementary School*
 New Waterdown Elementary School
 Mount Hope ES Addition
 Janet Lee ES Addition*
 Bennetto ES Accessibility Project**
 A.M. Cunningham ES Accessibility Project**
 Parkdale ES Accessibility Project**
 Rosedale ES Gym Addition Project**
 Eastdale ES Portapak**
 School Renewal
Total

Expenditures	Funding Source					
Total Estimated Capital Budget	Capital Priorities	Childcare Capital	SRA and SCI	EDC	Proceeds of Disposition	Total Funding Allocated in 2025/26
\$ 18,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
\$ 18,000,000	\$ 15,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 18,000,000
\$ 18,000,000	\$ 14,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 18,000,000
\$ 8,500,000	\$ 6,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 8,500,000
\$ 4,500,000	\$ 3,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
\$ 28,328,000	\$ -	\$ -	\$ 27,328,000	\$ -	\$ 1,000,000	\$ 28,328,000
\$ 97,028,000	\$ 56,000,000	\$ 11,000,000	\$ 27,328,000	\$ -	\$ 1,000,000	\$ 95,328,000

*Actual spend considers additional funding supported by the Ministry

** Values identified for Proceeds of Disposition were previously approved under the 2024/2025 school year

Hamilton-Wentworth District School Board

2025-2026 Budget Estimates

Summary of Staffing

	2025-2026 Budget Estimates	2024-2025 Revised Budget	Inc (Dec) over 2024-25 Rev. Budget	Notes
Program Instruction				
Classroom Teachers				
Elementary	2,319.80	2,309.40	10.40	2,3
Secondary	996.64	996.16	0.48	2,3
Total Classroom Teachers	3,316.44	3,305.56	10.88	
Educational Assistants/CYCP	790.50	767.50	23.00	3
Early Childhood Educators	269.00	268.50	0.50	3
Professionals & Para-Professionals	212.90	210.90	2.00	
School Administration				
Principals	93.00	92.00	1.00	3
Vice Principals	70.00	71.00	(1.00)	3
School Office Administration	215.00	215.00	0.00	
Total School Administration	378.00	378.00	0.00	
System Principals, Consultants & Support				
System Principals, Consultants	50.00	48.00	2.00	3
Administrative Support Staff	4.00	4.00	0.00	
Total System Principals, Consultants & Support	54.00	52.00	2.00	
Continuing Education	20.25	19.75	0.50	3
Total Program Instruction	5,041.09	5,002.21	38.88	
Program Support				
Board Administration & Governance	138.50	135.50	3.00	3
School Operations	436.50	434.50	2.00	4
Transportation	6.00	6.00	0.00	
Total Program Support	581.00	576.00	5.00	
Capital				
School Renewal	5.00	7.00	(2.00)	4
Total Staff	5,627.09	5,585.21	41.88	

1 2025-2026 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

4 Reallocation of staff, this is not net new positions

FTE = Full Time Equivalent