



BRANT HALDIMAND NORFOLK
Catholic District School Board

Agenda

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Budget Committee
Tuesday, July 22, 2025 - 1:00 p.m.
Boardroom / Microsoft Teams Meeting

Trustees:

Dennis Blake (Chair), Carol Luciani, Mark Watson

Senior Administration:

Mike McDonald (Director of Education & Secretary)
Rajini Nelson (Superintendent of Business & Treasurer),
Ginny Toth (Manager of Financial Services),
John Della Fortuna, Kevin Grecco, Michael Lawlor, Phil Wilson (Superintendents of Education)

1. Opening Business

- 1.1 Opening Prayer
- 1.2 Attendance
- 1.3 Approval of the Agenda
- 1.4 Declaration of Interest
- 1.5 Approval of the Minutes of June 11, 2025
- 1.6 Business Arising from the Minutes

Pages 2-4

2. Staff Reports & Information Items

- 2.1 2025-2026 Operating and Capital Budget Report
Presenter: Rajini Nelson, Superintendent of Business & Treasurer

Pages 5-33

3. Future Meetings

4. Adjournment

_ Next Meeting: TBD



Budget Committee
Wednesday, June 11, 2025 – 3:30 p.m.
Boardroom / Microsoft Teams Meeting

Trustee Members:

Dennis Blake (Chair), Dan Dignard, Carol Luciani, Mark Watson

Senior Administration and Staff Members

Mike McDonald (Director of Education & Secretary), Rajini Nelson (Superintendent of Business & Treasurer)
John Della Fortuna, Kevin Greco, Michael Lawlor, Phil Wilson (Superintendent of Education), Ginny Toth
(Manager of Finance)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Chair Blake.

1.2 Attendance

Attendance was noted as above.

1.3 Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee approves the Agenda of June 11, 2025.

Carried

1.4 Declaration of Interest: Nil.

1.5 Approval of the Minutes of July 26, 2024

Moved by: Mark Watson

Seconded by: Carol Luciani

THAT the Budget Committee approves the Minutes of July 26, 2024.

Carried

1.6 Business Arising from the Minutes: Nil

2. Staff Reports & Information Items

2.1 2025-26 Operating Budget Process

Superintendent Nelson opened the meeting by providing insight on the current progress of the 2025-26 budget development. School boards are expected to meet the Ministry's extended deadline of July 31, 2025. Superintendent Nelson commended the efforts of the senior team and staff for their work during this ongoing budget process.



The Grants for Student Needs (GSN) funding by the Ministry was announced later than it had been in previous years. School boards are encouraged to submit on June 30, 2025, as originally noted, but extensions have been granted on a request basis. Following the draft budget presentation to the budget committee the administration is expecting a special board meeting in July for the approval of the overall budget before submission to the Ministry.

Links were provided to share in depth details pertaining to key investments for the 2025-26 school year set out by the Ministry of Education. In addition, a separate link was made available to explore the formulas, calculations and allocations.

Overall, the Core Education funding for the province shows an increase of 3.3% compared to the current year. The primary areas being labour related changes, transportation, internal audit and Education and Community Partnership Program (ECPPE).

The core funding and changes for the upcoming year were analyzed. The confirmed Responsive Education Programs (REP) funding available for the Board was presented.

Discussion regarding the REP funding model around salaries in Appendix B was had. It was noted that permanent staff salaries are not generally funded through the REP's. It was also noted that there are no significant changes to the REPs for the 2025-2026 school year.

Historical and preliminary projected enrolment data was exhibited. In summary, the Board's Average Daily Enrolment (ADE) is projected to increase by approximately 147 students.

The Board is currently projecting to have a balanced budget for the 2025-26 school year.

Throughout the remainder of the budget process, the staff will continue to provide further details and any significant changes to the Board.

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board receives the 2025-26 Estimates Report for information.

3. Trustee Inquiries: Nil.

4. Business of the In-Camera Session:

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Budget Committee moves to an In-Camera Session.

5. Report on the In-Camera Session:

Moved by: Mark Watson

Seconded by: Dan Dignard

THAT the Budget Committee approves the business of the In-Camera session.

Carried



BRANT HALDIMAND NORFOLK
Catholic District School Board

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

6. Future Meetings

Chair Blake noted that the next Budget Committee Meeting will be on Tuesday, July 22, 2025.

7. Adjournment

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee adjourns the meeting of June 11, 2025.

Carried

Next Meeting: Tuesday, July 22, 2025

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD BUDGET COMMITTEE

Prepared by: Rajini Nelson, Superintendent of Business & Treasurer

Presented to: Budget Committee

Submitted on: July 22nd, 2025

Submitted by: Mike McDonald, Director of Education & Secretary

2025-26 Operating and Capital Budget Public Session

PURPOSE

The BHNCDSB has long been committed to excellence in learning and faith formation while ensuring belonging and well-being for all. Our 2025–2026 budget reflects these priorities by ensuring that money, including an operating portion of our accumulated surplus, has been spent strategically and judiciously to support our students in our classrooms. Additional staffing, technology, new curriculum resources and special education and mental health supports were all prioritized throughout the budget process to inspire our students to live out our vision where our faith based BHNCDSB community inspires lifelong learning and service to others.

BACKGROUND INFORMATION:

The ministry released the educating funding on May 23rd, 2025, under the following funding categories in support of the schools to operate in a fair and non-discriminatory manner across the sector.

- Core Education Funding (Core Ed)
- Responsive Education Funding (REP)
- Building, Expanding and Renewing Schools (Capital Funding)

The details of these funds can be found in the link below:

- [2025-26 Education Funding](#)
- [Education funding for school boards, 2025–2026 | ontario.ca](#)

In addition, the greater details of the funding formula, the criteria for the calculations and the allocations were made available by the ministry and can be accessed in the link below:

- [Core Education Funding: Technical Guide for School Boards, 2025-26](#)

The Finance staff are continuing to work towards the finish line on the budget development leading towards the submission on or before July 31st, 2025, to meet the Ministry's deadline upon approval of this budget.

This report is brought forward for approval of a balanced budget for the 2025-26 year including the repurpose of the surplus funds.

DEVELOPMENTS:

Overall, the Core Education Funding for the province is increasing by 3.3% compared to the current year primarily in the areas for labour related changes, transportation, internal audit and Education and Community partnership program (ECP).

Following the draft budget presentation to the budget committee on June 11th, 2025, an increasing interest was raised on how the accumulated surplus would be spent and the details of the changes to the budget dollars.

Refer to **Appendix A** for details on the Core Education Funding and changes to the upcoming year – this was also previously included on June 11th, 2025.

Appendix B highlights the summary of confirmed Responsive Education Funding available for the Board – this was also previously included on June 11th, 2025.

ENROLMENT:

The Ministry funding is allocated to school boards using an annualized Average Daily Enrolment (ADE) of students for each school board. BHNCDsB's enrolment projection for the 2025-26 year is based on current actual trends forecasted with a conservative growth percentage. The Board's ADE is now projected to increase by 188 students to 12,764 compared to the enrolment of 12,576 from 2024-25 Revised Estimates.

Appendix C provides an overview of historical actual enrolment and projected enrolment for the 2025-26 school year that is used for the budget, which is also included in the presentation.

The projected enrolment increases would mean additional revenue projection for the Board and increased expenses to support the students needs in various areas as mentioned above and as illustrated in the presentation.

OPERATING BUDGET:

The 2025-26 operating budget is estimated to receive \$201.97 Millions in total revenue an increase of \$13.1 Million compared to the 2024-25 Revised Estimates and includes other ministry grants supported by the Responsive Education Program (REP). Although not all the REP funding has been released the majority of the funding that have been announced for BHNCDsB as listed in **Appendix B**.

The expenditures are estimated to be \$201.76 Million an increase of \$13.1 Million compared to the 2024-25 Revised Estimates. Total salaries and benefits account for about 79% of the total operating expenditures and relatively in align with the other school boards. The salary benchmarks and benefits funding amounts reflects the recent collective agreements and terms and conditions. BHNCDsB has proportionately increased the school-based staffing in Classroom Teachers, ESL teachers, Special Education staff, CYWs, ECEs, and Library resource staff to directly support the increased classroom needs. Please refer to the detail staffing list in the presentation.

The Student Transportation Funding has been updated to reflect routing simulations, enrolment changes and benchmark changes and for BHNCDsB total student transportation funding is \$9.47 Million an increase of \$286.56 thousand compared to the 2024-25 Revised Estimates.

School operations allocation includes 2% increase to non staff portion to assist school boards with inflationary increases to utilities, insurance and other costs.

CAPITAL BUDGET:

The 2025-26 capital budget outlines the capital investments for BHNCD SB to address the emerging accommodation needs, growth and the planned school condition improvements and renewal of building components to keep up with the useful life of the buildings.

Although a capital project is a multi year plan the estimated budget is for the 2025-26 spending reflecting to the approved funding allocations and current priorities.

There are three main capital funding categories from the ministry that a school board receives:

1. Capital priorities (CP) – to address the most urgent pupil accommodation needs
2. School Renewal (SRA)– to address renewal needs in support of preventative maintenance and health and safety.
3. School condition improvement (SCI) – 70% is to address the critical improvements of major building components to support the student safety and energy efficiency. 30% to address the visible elements of schools to improve public confidence in support of students well being.

For the 2025-26 school year the board is anxiously waiting, and it is anticipated to undertake the construction for St. Padre Pio Catholic Secondary School in Brantford. Also, the board is in the process of purchasing the lands for Paris and South-West Brant elementary schools.

In addition, the ministry announced the Reinforced Autoclaved Aerated Concrete (RAAC) fund which will be allocated to school boards to address accessibility improvements and replacement, however the specific funding amount to the boards are yet to be released.

USE OF RESERVES:

School Boards have three types of reserves:

1. Working fund reserves (operating surplus) - have no definitive purpose and results from prior years and current year operating efficiencies.
2. Internally restricted – funds set aside to address certain expenditures and for BHNC funds are set aside for committed Capital for temporary accommodation, unfunded WSIB, Other insurance expenditures and School budget carryovers.
3. Restricted and unavailable reserves – represents reserves for future employee benefits, land purchases and school generated funds through fundraising.

Throughout this budgeting process the working funds and internally restricted reserves have been repurposed and reallocated to serve the growing needs of the students. Continued usage of the working funds in the future will results in operating shortfall and it is recommended that the board keeps 2% contingency to protect the board from any financial risks. Currently there is approximately 1.5% accumulated operating surplus is carried to 2025-26.

The chart in the presentation illustrates the usage of the reserves, the tracking and the final projected balance.

RECOMMENDATION:

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2025-26 total OPERATING budget in the amount of \$201,762,652 Million.

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2025-26 total CAPITAL budget in the amount of \$40,499,942 Million.

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2025-26 realignment of the accumulated surplus (working funds) in the amount of \$2,400,000 Million.

Appendix A – Core Funding Details and Changes:

Grants	Purpose	Key Changes for 2025-26
Classroom Staffing Fund	<p>Funding to support most of the staff in the classroom for all students and it includes teachers, early childhood educators and some Educational Assistants (primary source of EAs is through Special Education).</p> <p>The funding comprises the following allocations:</p> <ol style="list-style-type: none"> 1. CSF - Per pupil allocation 2. Language classroom staffing allocation 3. Local circumstances staffing allocation 4. Indigenous Education Classroom staffing allocation 5. Supplementary staffing allocation 	<p>An Occasional Teacher top up component that was introduced in 24-25 continues as to 2028-29.</p> <p>This top-up supplements the funding for supply teachers through the CSF – Per Pupil Allocation.</p> <p>The Recent Immigrant Supplement components for English as a Second Language (ESL) is removed for 2025-26.</p> <p>Census and demographic data needs - second year of a five-year phase-in of updates to reflect 2021 Statistics Canada census data as well as related data updates and formula adjustments.</p> <p>Differentiated funding for online learning and the in-person and remote learning credit load benchmarks are being updated to reflect a change to the assumption of the proportion of secondary students taking one online credit during the regular school day, equivalent to 16.0 per cent.</p>

Grants	Purpose	Key Changes for 2025-26
Learning Resources Fund	<p>provides school boards with funding to support the costs of staffing typically required outside of the classroom to support student needs, such as mental health workers, as well as non-staffing classroom costs, such as learning materials and classroom equipment.</p> <p>The LRF comprises the following allocations:</p> <ol style="list-style-type: none"> 1. LRF – Per Pupil Allocation 2. Language Supports and Local Circumstances Allocation 3. Indigenous Education Supports Allocation 4. Mental Health and Wellness Allocation 5. Student Safety and Well-Being Allocation 6. Continuing Education and Other Programs Allocation 7. School Management Allocation 8. Differentiated Supports Allocation – Demographic, Socioeconomic and Other Indicators 	<p>Changes to funding for principals and vice-principals were introduced in-year in 2024–25 related to their 2023–2027 Terms and Conditions of Employment.</p> <p>As part of these changes Investment in System Priorities (ISP) for principal and vice principal component is split out.</p> <p>A new Principal and Vice-Principal Salary Grid and Allowances component is added to the School Management Allocation.</p> <p>The funding formula related to the Indigenous Education Lead through the Indigenous Education Supports Allocation is being updated to better support the intention of the funding.</p>
Special Education Fund	<p>The Special Education Fund (SEF) supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services and/or equipment these students may require.</p> <p>The SEF comprises the following four allocations:</p> <ol style="list-style-type: none"> 1. SEF – Per Pupil Allocation (SEF – PPA) 2. Differentiated Needs Allocation 3. Complex Supports Allocation 4. Specialized Equipment Allocation 	<p>Starting this school year, two new funding components in the Complex Supports Allocation will replace the prior ECPP component:</p> <ol style="list-style-type: none"> 1. Education and Community Partnership Programs (ECPP) Component 2. Care and Treatment Education Programs (CTEP) Component

Grants	Purpose	Key Changes for 2025-26
School Facilities Fund	<p>The School Facilities Fund (SFF) addresses the costs of operating school facilities (heating, lighting, maintaining, and cleaning) as well as the costs of repairing and renovating schools.</p> <p>The SFF comprises the following allocations:</p> <ol style="list-style-type: none"> 1. School Operations Allocation 2. School Renewal Allocation 3. Rural and Northern Education Allocation 	<p>Enhanced formula updated to funding benchmarks.</p> <p>Top up component of the funding benchmarks within this School Facilities pillar is being updated to address cost pressures.</p>
Student Transportation Fund	<p>The Student Transportation Fund (STF) provides school boards with funding to transport students to and from home and school.</p> <p>The STF includes three allocations:</p> <ol style="list-style-type: none"> 1. Transportation Services Allocation 2. School Bus Rider Safety Training Allocation 3. Transportation to Provincial and Demonstration Schools Allocation 	<p>New and revised funding amounts in the Transportation Services Allocation was made.</p> <p>The funding formula updated to benchmarks to support increasing cost and needs for providing transportation services.</p> <p>All student transportation consortia are expected to implement a formal opt-in and/or opt-out process by 2025–26 to maximize the efficiency and effectiveness of transportation planning and operations.</p>
School Board Administration Fund	<p>The School Board Administration Fund (SBAF) provides school boards with funding to support the operations of the school board, including staffing and non-staffing administration expenses, trustees, parent engagement, central bargaining agency fees, data management, and an adjustment for declining enrolment.</p> <p>This fund includes five allocations:</p> <ol style="list-style-type: none"> 1. Trustees and Parent Engagement Allocation 2. Board-Based Staffing Allocation 3. Central Employer Bargaining Agency Fees (CEBAF) Allocation 4. Data Management and Audit Allocation 5. Declining Enrolment Adjustment (DEA) Allocation 	<p>Additional funding is being provided to enhance school board financial management in the Regional Internal Audit Team (RIAT) component within the Data Management and Audit Allocation.</p> <p>The benchmarks of the Staff Salary and Benefits amount are increasing to support the costs of the host school board and to account for school board size based on revenue.</p> <p>The school board administration expense limit has been adjusted. School boards that exceed the school board administration expense limit will be subject to accountability measures that are being expanded for 2025–26.</p>

Appendix B – Responsive Education Program (REP):

Subject Area	REP	Purpose	2025-26 Allocation
Literacy	Early Reading Enhancements: Reading Screening Tools	Funding to allow school boards to procure Ministry-approved early reading screening tools for educators to conduct screening for students in year 2 of kindergarten to Grade 2.	\$76,000
Literacy	Licenses and Supports for Reading programs and Intervention	To enable school boards to purchase licenses, resources and professional learning to support the provision of systematic, evidence-based reading interventions, supports or programs for struggling readers, including, but not limited to, students with reading disabilities.	\$132,000
Literacy	Education Staff to Support Reading Interventions	Funding to hire teachers who can work one-on-one or in small groups with students in Kindergarten to Grade 3 who would benefit from more support in reading.	\$512,600
Mental Health	Health Resources, Training, and Supports	Funding is used to develop new resources and supports, and to deliver local training to principals/vice-principals, educators and other school staff related to current and emerging health and safety issues. Support for Student safety.	\$9,500
Mental Health	Mental Health Strategy Supports: Emerging Needs	Funding for education and awareness raising among students to address substance use prevention, including addictions, cannabis use, vaping, and screen time.	\$9,600

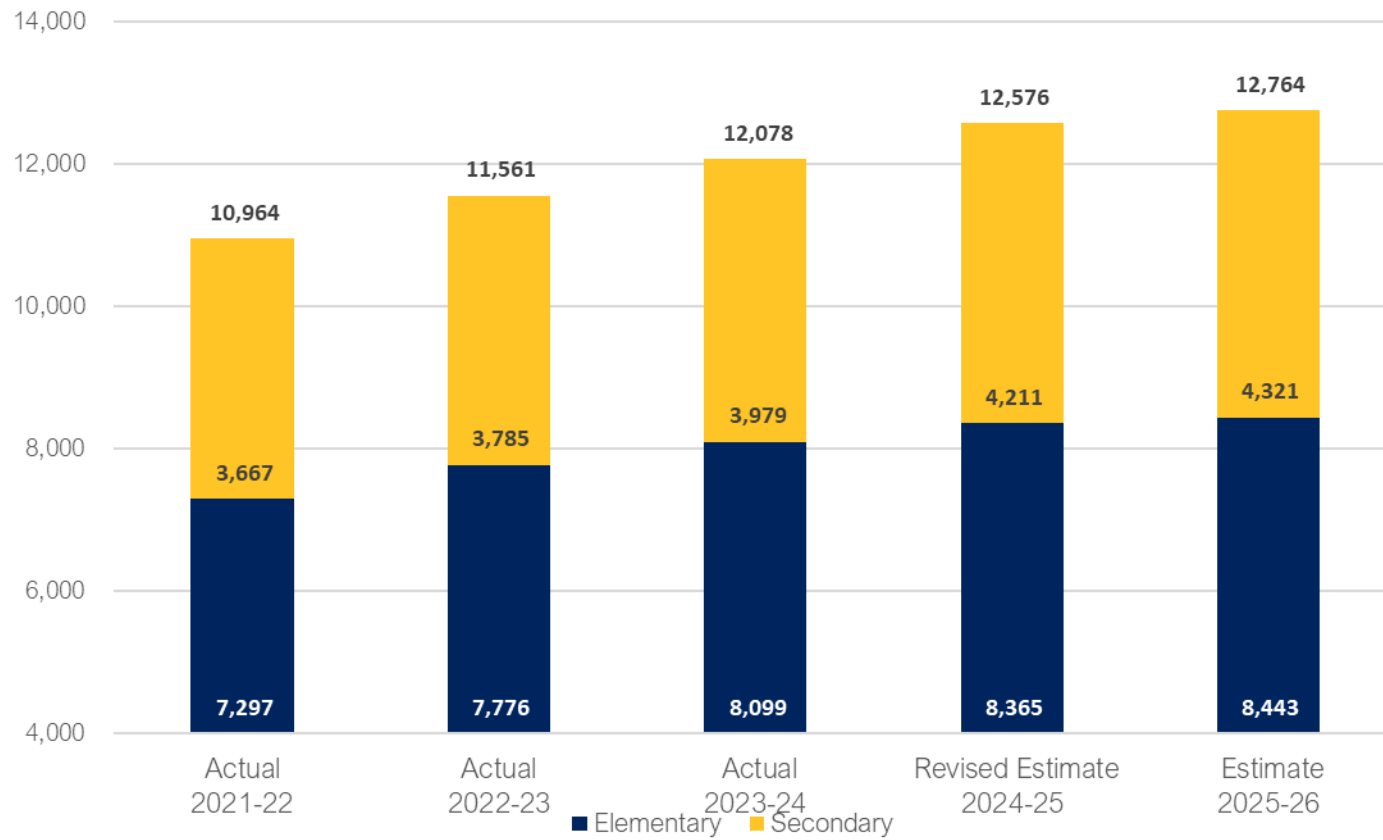
Subject Area	REP	Purpose	2025-26 Allocation
Mental Health	Summer Mental Health Supports	Funding for the summer of 2025 to provide mental health services to students and ensure the continuity of services over the summer months.	\$141,100
Operations	Critical Physical Security Infrastructure	Funding to support critical school physical infrastructure renewals, upgrades, and installation costs	\$60,300
STEM	Math Achievement Action Plan: Board Math Leads	Funding for a Board Math Lead who will inform, monitor, and provide timely reporting of progress towards math achievement and improvement targets and lead board-wide actions to meet these targets.	\$166,600
STEM	Math Achievement Action Plan: Digital Math Tools	Funding for digital math tools for all students in Grades 3, 6, 7, 8 and 9 to support student learning at home and in classrooms.	\$85,300
STEM	Math Achievement Action Plan: School Math Facilitators	Funding to hire School Math Facilitators to work in Grades 3, 6, and 9 classrooms in priority schools.	\$294,400
Student Readiness	Entrepreneurship Education Pilot Projects	Funding to provide entrepreneurship education for Grades 7-12 students developed/provided in partnership with local third-party organizations that have expertise in entrepreneurship.	\$20,000

Subject Area	REP	Purpose	2025-26 Allocation
Student Readiness	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	Funding to coordinate and provide experiential professional learning opportunities for all guidance teacher-counsellors to develop understanding of the skilled trades, the apprenticeship pathway and the benefits of the skilled trades as a career.	\$21,000
Student Readiness	Skilled Trades Bursary Program	Funding to provide \$1,000 bursaries to students who will have earned or are earning two credits in a cooperative education program working in a skilled trades placement, have plans to pursue a post-secondary skilled trades pathway, demonstrate leadership in the skilled trades, and have financial and other barriers to completing secondary school.	\$12,000
Supporting Vulnerable Students	Special Education Additional Qualification (AQ) Subsidy for Educators	Funding to support educators' participation in approved Schedule C and Schedule D special education Additional Qualification (AQ) courses such as "D-Special Education Specialist."	\$9,700
Supporting Vulnerable Students	Special Education Needs Transition Navigator	Funding for Transition Navigators to support improving educational outcomes for students with special education needs and/or disabilities by improving transition practices into, during and out of school.	\$74,700
Supporting Vulnerable Students	Summer Learning for Students with Special Education Needs	Funding for the summer of 2025 to support the learning and transition of students with special education needs as they start the 2025-26 school year.	\$102,200
Supporting Vulnerable Students	Transportation and Stability Supports for Children and Youth in Care	Funding to improve the educational experience and outcomes of children and youth in care by ensuring positive and stable connections to school, school supports and learning opportunities during times of instability and transition.	\$35,200
Total Confirmed REP			\$ 1,762,200

Appendix C – Enrolment Trend

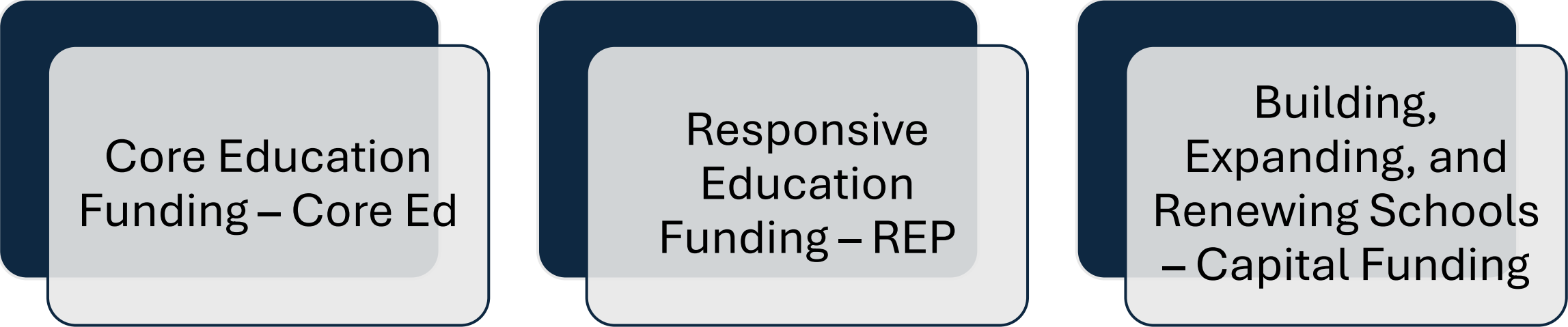
ENROLMENT	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
	Actual	Actual	Actual	Revised Estimate	Estimate
ELEMENTARY					
October FTE	7,219	7,721	8,054	8,365	8,365
March FTE	7,375	7,831	8,144	8,365	8,521
ADE (Basis for Funding)	7,297	7,776	8,099	8,365	8,443
Enrolment Change	379	480	323	266	78
SECONDARY					
October FTE	3,719	3,830	4,031	4,318	4,318
March FTE	3,615	3,740	3,927	4,103	4,323
ADE (Basis for Funding)	3,667	3,785	3,979	4,211	4,321
Enrolment Change	146	118	194	232	110
BOARD ENROLMENT					
October (FTE)	10,938	11,551	12,085	12,683	12,683
March FTE	10,990	11,571	12,071	12,468	12,844
ADE (Basis for Funding)	10,964	11,561	12,078	12,576	12,764
Enrolment Change	524	597	517	498	188

Average Daily Enrolment



2025-2026 Operating and Capital Budget

Education Funding Sources



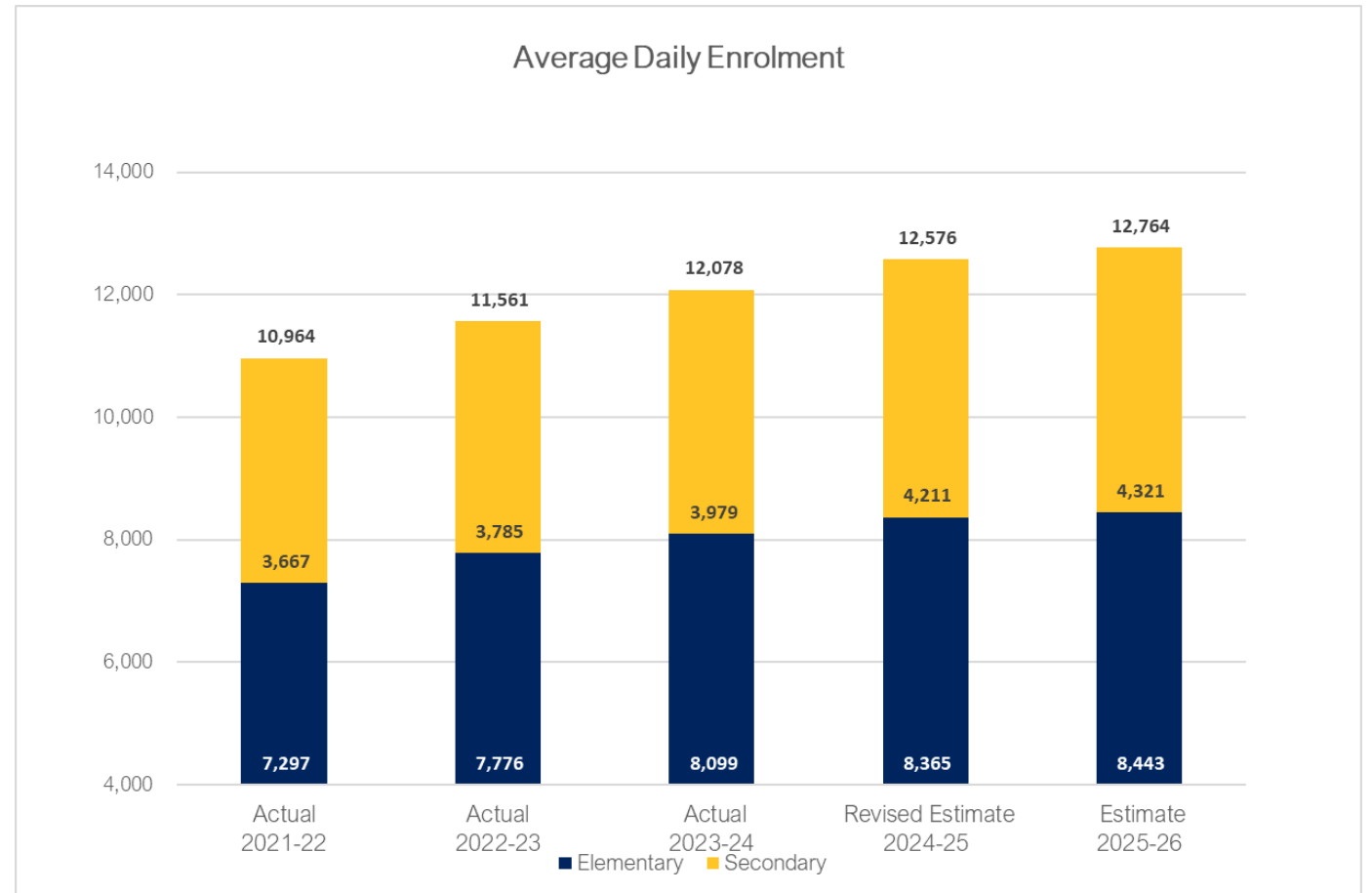
Core Education
Funding – Core Ed

Responsive
Education
Funding – REP

Building,
Expanding, and
Renewing Schools
– Capital Funding

BHNCDSB - Enrolment Trend

- For the purposes of funding - pupils of the board, (average daily enrolment) generates the Core funding.
- The enrolment continues to increase year over year and for 2025-26 the growth is projected to 12,764 students combined elementary and secondary.
- Projected increase of 188 students.



Core Education Funding

(Ongoing operating funding under the legislative grants for school boards)

		2024-25 Revised Estimates	2025-26 Estimates	Change in Funding
		(\$ in Thousands)		
Core Ed Funding - BHNCD SB	Classroom Staffing Fund	\$ 88,258.71	\$ 98,671.15	\$ 10,412.44
	Learning Resource Fund	\$ 27,981.30	\$ 29,150.50	\$ 1,169.20
	Special Education Fund	\$ 24,311.99	\$ 25,632.06	\$ 1,320.07
	School Facilities Fund	\$ 15,003.67	\$ 15,912.41	\$ 908.74
	Student Transportation Fund	\$ 9,184.38	\$ 9,470.94	\$ 286.56
	School Board Administration Fund	\$ 5,081.23	\$ 5,686.15	\$ 604.92
		\$ 169,821.27	\$ 184,523.20	\$ 14,701.93

Responsive Education Funding

(Time limited funding focused on learning and well being support for student success)

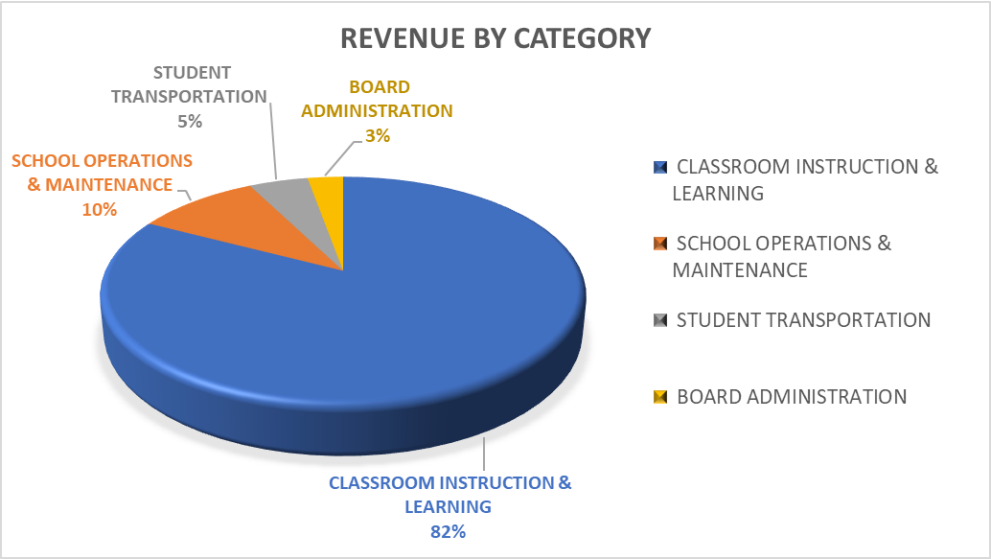
		2024-25 Revised Estimates	2025-26 Estimates	Change in Funding
		(\$ in Thousands)		
REP Funding - BHNCD SB	De-streaming Implementation Supports	\$ 29.00	\$ -	\$ (29.00)
	Early Reading Enhancements: Early Reading Screening Tools	\$ 76.00	\$ 76.00	\$ -
	Education Staff to Support Reading Interventions	\$ 474.80	\$ 512.60	\$ 37.80
	Entrepreneurship Education Pilot Projects	\$ 20.00	\$ 20.00	\$ -
	Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	\$ 21.00	\$ 21.00	\$ -
	Health Resources, Training and Supports	\$ 9.50	\$ 9.50	\$ -
	Licenses for Reading Intervention Supports	\$ 131.20	\$ 132.00	\$ 0.80
	Math Recovery Plan: Board Math Lead	\$ 166.60	\$ 166.60	\$ -
	Math Recovery Plan: Digital Math Tools	\$ 80.30	\$ 85.30	\$ 5.00
	Math Recovery Plan: School Math Facilitator	\$ 257.50	\$ 294.40	\$ 36.90
	Skilled Trades Bursary Program	\$ 12.00	\$ 12.00	\$ -
	Special Education Additional Qualification (AQ) Subsidy for Educators	\$ 9.40	\$ 9.70	\$ 0.30
	Mental Health Strategy Supports - Emerging Needs	\$ 9.60	\$ 9.60	\$ -
	Critical Physical Security Infrastructure	\$ 60.30	\$ 60.30	\$ -
	Special Education Transition Navigators	\$ 74.00	\$ 74.70	\$ 0.70
	Summer Learning for Students with Special Education Needs	\$ 101.50	\$ 102.20	\$ 0.70
	Transportation and Stability Supports for Children and Youth in Care	\$ -	\$ 35.20	\$ 35.20
	Summer Mental Health Supports	\$ 127.80	\$ 141.10	\$ 13.30
		\$ 1,660.50	\$ 1,762.20	\$ 101.70

Building, Expanding and Renewing Schools Funding

		2025-26 Estimates
		(\$ in Thousands)
Capital Funding - BHNCDSD	Capital Priorities	\$ 18,132.29
	School Condition Improvement	\$ 2,542.23
	School Renewal	\$ 2,093.24
	Capital Planning Capacity	\$ 122.17
	Temporary Accommodation	\$ 1,120.00
		\$ 24,009.93

- Capital priorities supports the new builds and additions to meet the needs of growing communities.
- Temporary accommodation is to support the ongoing cost during pending completion of new capital projects and or to manage the needs while the new schools are being build.

Operating Revenue



(\$ in Thousands)			
REVENUE CATEGORY	2024-25 Revised Estimates	2025-26 Estimate	Change in Funding
CORE EDUCATION FUNDING	\$ 173,482.93	\$ 188,004.35	\$ 14,521.42
RESPONSIVE EDUCATION PROGRAMS (REPs)	\$ 1,660.50	\$ 1,762.20	\$ 101.70
OTHER REVENUE	\$ 9,721.08	\$ 8,206.06	\$ (1,515.02)
SCHOOL GENERATED FUNDS	\$ 4,000.00	\$ 4,000.00	\$ -
TOTAL GRANTS AND REVENUE	\$ 188,864.50	\$ 201,972.60	\$ 13,108.10

(\$ in Thousands)			
	2024-25 Revised Estimates	2025-26 Estimate	Change in Funding
REVENUE BY CATEGORY			
Classroom Instruction & Learning	\$ 155,697.57	\$ 166,966.96	\$ 11,269.39
School Operations & Maintenance	\$ 18,901.33	\$ 19,848.56	\$ 947.23
Student Transportation	\$ 9,184.38	\$ 9,470.94	\$ 286.56
Board Administration	\$ 5,081.23	\$ 5,686.15	\$ 604.92
TOTAL GRANTS AND REVENUES	\$ 188,864.50	\$ 201,972.60	\$ 13,108.10

Direct Revenue Impact

Avg Daily Enrolment	Revised Estimate 2024-25	Estimate 2025-26	Increase
Elementary			
JK/SK	1,484	1,492	
Gr. 1 - 3	2,629	2,589	
Gr. 4 - 8	4,252	4,363	
Total Elementary	8,365	8,443	78
Secondary			
Gr. 9 - 12	4,211	4,321	
Total Secondary	4,211	4,321	110

	Revised Estimate 2024-25	Estimate 2025-26	(\$ in Thousands) Increase
Per pupil funding change			
Classroom staffing fund	\$ 71,309	\$ 74,263	
Learning Resource fund	\$ 9,391	\$ 9,710	
Special Education fund	\$ 11,278	\$ 11,710	
	\$ 91,977	\$ 95,683	\$ 3,706
Language funding change			
Classroom staffing fund	\$ 3,712	\$ 4,509	
Learning Resource fund	\$ 2,237	\$ 2,492	
	\$ 5,949	\$ 7,000	\$ 1,051
Funding increase in relation to ADE increase			\$ 4,758

NOTE:

- The chart shows the portion of the funding increase directly due to the increase in enrolment.
- The balance of the funding increase is to support the benchmark changes to support the collective agreement and terms and conditions.
- Additional 2% of the operating funding to support the inflationary increases in school operations.

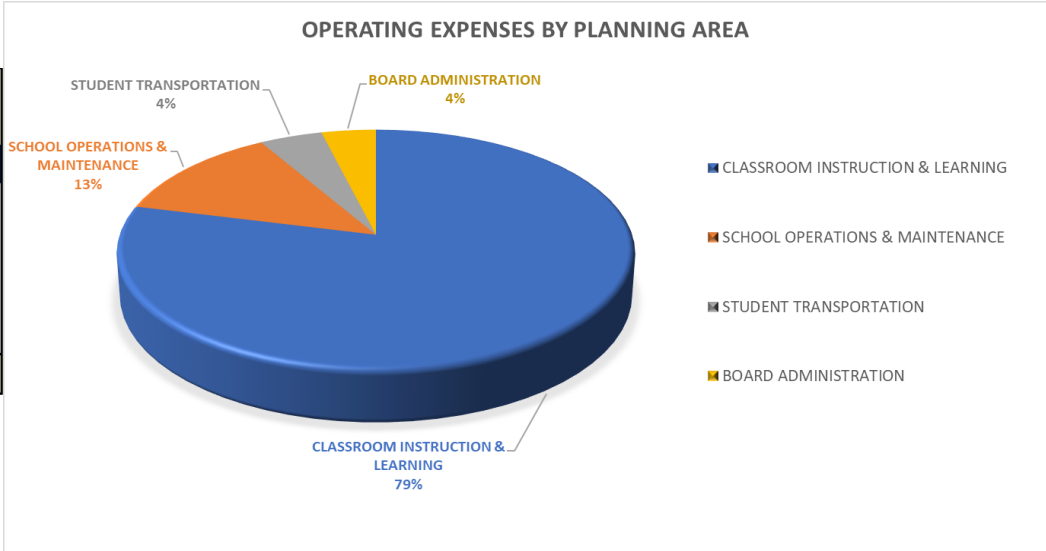
Realignment of Staffing

- **(Note * a)** - Numbers are expected to grow before the start of the school year.
- **(Note *b)** - Upon Jordan's Principal grant is fully invested and confirmed the EA allocation will be realigned with significant increase in FTE.
- The chart shows the new additional school-based positions to support the increased classroom needs for the 2025-26 school year.
- The \$4.75M funds directly generated through the increased students has been fully allocated to support students.

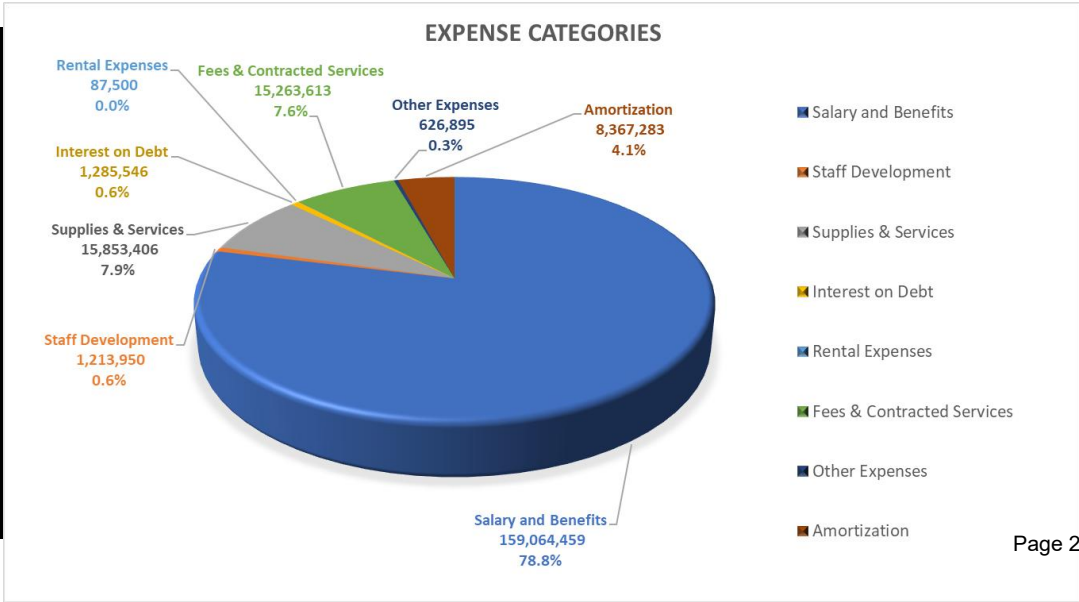
2025-26 Estimates	
Positions	FTE
<u>School based Classroom Support</u>	
Elementary teachers (Note *a)	15.0
Secondary teachers (Note *a)	9.0
ESL teacher	1.0
SERT for SpecEd	2.4
CYW	16.5
EA (Note *b)	(6.5)
ECE	1.0
Library Resource	1.0
<u>School Operations and Administration</u>	
Vice principal	2.0
Student achievement Leads	(2.0)
Caretaker	1.5
Privacy Coordinator	1.0
Records retention / communication support	1.0
IT tech	2.0
IT supervisor	1.0
Total New Staffing Positions	45.9
Total New Staffing Cost (\$ in Thousands)	\$ 4,780

Operating Expenses

	2024-25 Revised	2025-26 Estimates	Change in Expenses
PLANNING AREA	(\$ in Thousands)		
Classroom Instruction & Learning	148,358	159,315	10,958
School Operations & Maintenance	24,396	25,704	1,307
Student Transportation	8,849	8,988	138
Board Administration	7,030	7,756	727
TOTAL EXPENSES	\$ 188,633	\$ 201,763	\$ 13,130



(\$ in Thousands)	2024-25 Revised	2025-26 Estimates	Change in Expenditures
EXPENSE CATEGORY			
Salary and Benefits	150,423	159,064	8,642
Staff Development	678	1,214	536
Supplies & Services	14,208	15,853	1,646
Interest on Debt	1,286	1,286	-
Rental Expenses	52	88	36
Fees & Contracted Services	13,826	15,264	1,438
Other Expenses	306	627	321
Amortization	7,854	8,367	513
TOTAL EXPENSES	\$ 188,633	\$ 201,763	\$ 13,130



Expenses in Detail

(\$ in Thousands)			
Expense Category	2024-25 Revised	2025-26 Estimates	Change in Expenses
CLASSROOM INSTRUCTION & LEARNING			
Teachers	91,489	98,584	7,095
Supply Teachers	5,860	5,241	(619)
Educational Assistants	12,157	12,361	204
Early Childcare Educators	3,297	3,410	112
Classroom Computers	2,462	3,654	1,192
Textbooks & Supplies	4,303	4,873	570
Professionals and Paraprofessionals	5,896	6,358	462
Library and Guidance	2,588	2,641	53
Staff Development	704	1,629	925
Department Heads	264	264	-
School Generated Funds	4,000	4,000	-
TOTAL CLASSROOM INSTRUCTION & LEARNING	\$ 133,021	\$ 143,015	\$ 9,994
SCHOOL MANAGEMENT			
Principals & Vice Principals	7,552	7,973	421
School Office	3,746	3,891	145
Co-ordinators and Consultants	3,431	3,810	379
Continuing Education	607	627	19
TOTAL SCHOOL MANAGEMENT	\$ 15,336	\$ 16,300	\$ 964
STUDENT TRANSPORTATION	\$ 8,849	\$ 8,988	\$ 138
BOARD GOVERNANCE & ADMINISTRATION			
Trustees	112	111	(1)
Director and Supervisory Officers	1,446	1,461	15
Board Administration	5,471	6,184	713
TOTAL BOARD GOVERNANCE & ADMINISTRATION	\$ 7,030	\$ 7,756	\$ 727
SCHOOL OPERATIONS & MAINTENANCE			
School Operations and Maintenance	14,113	14,747	634
School Renewal	846	846	-
Interest on Capital Debt	1,237	1,237	-
Labour Provision	-	-	-
Other	346	506	160
Amortization	7,854	8,367	513
TOTAL SCHOOL OPERATIONS & MAINTENANCE	\$ 24,396	\$ 25,704	\$ 1,307
TOTAL EXPENDITURES	\$ 188,633	\$ 201,763	\$ 13,130

Special Education

(\$ in Thousands)

Special Education	2024-25 Revised Estimates	2025-26 Estimates	Change in Expenditures	% Chg
Revenues				
Special Education Per Pupil Amount	11,278	11,710	432.24	3.8%
Differentiated Special Education Needs	9,749	10,293	544.37	5.6%
Specialized Equipment Amount	1,040	1,049	9.61	0.9%
Complex Supports - Special Incident Portion	225	233	7.77	3.5%
Complex Supports - Behaviour Expertise Amount	400	411	10.73	2.7%
Responsive Education Program (REP)	327	328	0.68	0.2%
COVID-19 Learning Recovery Fund	-	-	-	
Indigenous Education	164	310	146.00	88.8%
Benefit Trust Government Contribution	340	324	(15.45)	-4.5%
Student Support Funding	867	894	27.10	3.1%
Safe and Clean School Supplement	385	391	6.69	1.7%
TOTAL SPECIAL EDUCATION FUNDING	\$ 24,775	\$ 25,944	1,170	4.7%
Expenses				
Special Education Teachers	8,011	8,559	548	6.8%
Supply Staff	819	822	3	0.4%
Educational Assistants	11,936	12,129	193	1.6%
Computer and Technology	235	271	36	15.1%
Textbooks and Supplies	627	928	301	47.9%
Professional, Paraprofessional, and Technicians	2,095	2,261	166	7.9%
Library and Guidance	-	-	-	
Staff Development	86	249	163	189.0%
Coordinators and Consultants	1,172	1,191	19	1.6%
TOTAL SPECIAL EDUCATION EXPENSES	\$ 24,982	\$ 26,410	1,428	5.7%
SPECIAL EDUCATION SURPLUS/(DEFICIT)	\$ (207)	\$ (466)		

Capital Budget

Capital Budget Expenditures (\$ in Thousands)			
	2024-25 Revised Estimates	2025-26 Estimates	Change in Budget
<u>School Condition and Renewal</u>			
School Renewal	\$ 1,176.88	\$ 1,500.00	\$ 323.12
School Condition Improvement	\$ 2,529.45	\$ 2,600.00	\$ 70.55
Proceeds of Disposition	-	-	\$ -
Total School Condition and Renewal	\$ 3,706.33	\$ 4,100.00	\$ 393.67
<u>Temporary Accommodation</u>			
Temporary Accommodation	\$ 53.81	\$ 1,870.00	\$ 1,816.19
Total Temporary Accommodation	\$ 53.81	\$ 1,870.00	\$ 1,816.19
<u>Pupil Accommodation</u>			
Pope Francis Catholic Elementary School	\$ 9,048.47		\$ (9,048.47)
St. Padre Pio Catholic Secondary School	\$ 18,132.29	\$ 18,132.29	
New SW Brantford Elementary School	\$ -	\$ 7,800.00	\$ 7,800.00
New Paris Elementary School	\$ -	\$ 7,350.00	\$ 7,350.00
Total Pupil Accommodation	\$ 27,180.76	\$ 33,282.29	\$ 6,101.53
Movable-Type Assets	\$ 725.00	\$ 1,247.65	\$ 522.65
Total Capital Budget	\$ 31,665.90	\$ 40,499.94	\$ 8,834.05

- *School Renewal and School Condition Improvement* expenditures are expected to be spent to the funding.
- *Temporary Accommodation* is mainly to purchase the new and relocation of the portables - projected expenses to address the *Temporary Accommodation* of students in 2025-26.
- St. Padre Pio capital building projected expenditures, when the approval is received.
- New elementary schools in South-West Brantford and the Paris land purchases are projected to be at the current market value. Both land purchases would be 100% EDC eligible.

Capital Projects Planned for 2025-26



2025-26 School Renewal Work (\$ in Thousands)		
Description	Site	Estimated Budget
Paving	St.Patrick	\$ 300
Paving	St.leo	\$ 300
Roof	TBD - Priority based	\$ 600
Interior finishes Painting /millwork /Floors	Various Scool as required	\$ 300
		\$ 1,500

2025-26 School Condition Improvement Work (\$ in Thousands)		
Description	Site	Estimated Budget
Septic System	Blessed Sacrament	\$ 500
HVAC	St.Frances	\$ 500
HVAC	St.Theresa	\$ 300
HVAC School Ventilation	St.Mary (H)	\$ 500
HVAC	St.Patrick (H)	\$ 800
		\$ 2,600

These are identified and prioritized lists for the 2025-26 school year projects to be completed under each of the SRA and SCI funding sources.

Accumulated Surplus



Working Fund Reserves - have no definitive purpose / results from prior years and current year operating efficiencies.



Internally Restricted – funds set aside to address certain expenditures and for BHNC funds are set aside for committed capital for temporary accommodation, unfunded WSIB, other insurance expenditures and school budget carryovers.



Restricted and Unavailable Reserves – represents reserves for future employee benefits, land purchases and school generated funds through fundraising.

Accumulated Surplus

	(\$ in Thousands)	2022-23 In year	2022-23 Ending Balance	2023-24 In Year	2023-24 Ending Balance	2024-25 In year Projected	2024-25 Ending Projected	2025-26 In Year projected	2025-26 Ending Projected	NOTE
OPERATING	Operating Surplus	\$ 10,456		\$ 100		\$ 275				(a)
	Transfer to Working Funds	\$ (2,901)						\$ (5,000)		(b)
			\$ 7,554		\$ 7,654		\$ 7,929		\$ 2,929	
INTERNALLY RESTRICTED	Working Funds	\$ 4,166	\$ 4,166	\$ 4,166	\$ 1,800	\$ 5,966	\$ (750)	\$ 5,216		(c)
	Temporary Accommodation	\$ 8,629	\$ 2,644	\$ 11,273	\$ (701)	\$ 10,572	\$ (696)	\$ 9,876	\$ 750	\$ 10,626
	St. Padre Pio school build							\$ 5,000	\$ 5,000	
	Subtotal Internally Restricted	\$ 12,795	\$ 15,439	\$ 14,738	\$ 15,842	\$ 20,842				
				\$ -	\$ -	\$ -				
UNAVAILABLE	Land revenue	\$ 6,677	\$ 6,677	\$ 14,785	\$ 21,462	\$ 21,462	\$ 21,462	\$ 21,462		
	Other (Future Employee Benefits, interest & ARO)	\$ (1,944)	\$ (1,944)	\$ 70	\$ (1,873)	\$ (1,873)	\$ (1,873)	\$ (1,873)		
	School Generated Funds	\$ 1,869	\$ 1,869	\$ 1,869	\$ 1,869	\$ 1,869	\$ 1,869	\$ 1,869		
	Subtotal Unavailable	\$ 6,603	\$ 6,603	\$ 21,458	\$ 21,458	\$ 21,458	\$ 21,458	\$ 21,458		
Total Accumulated Surplus		\$ 19,398	\$ 22,042	\$ 36,196	\$ 37,300	\$ 42,300				
Note: (a) 2022-23 In year operating surplus internally restricted to portable purchases. 2025-26 in year operating surplus is internally restricted towards purchase unfunded portion of the Portables and St. Padre Pio Land (b) 1.5% contingency of the operating budget to remain (c) Historically set aside for unfunded WSIB, insurance, ACS Sports Field 2025-26 unfunded portion of the portable additions										

Working Funds Surplus Realignment to Support Students

- Realigning to budget for new curriculum resources, technology support, special education supports, new learning space and safe school support.

2025-26 Working funds allocation	(\$ in Thousands)	
Edwin Software	\$	150
Psychology (Cognitive) assessment fees	\$	100
Grade 2 and 3 Family life curriculum	\$	150
Grade 9 Religious Curriculum	\$	50
Safe school program expansion	\$	200
Sports and extracurriculars	\$	100
Classroom technology, security and major SW (PowerSchool)	\$	700
New learning space for classroom needs	\$	200
Unfunded portion of temporary accommodation for portables	\$	750
Total Allocated	\$	2,400

Previously Committed		
Assumption Sports Field	\$	1,800
WSIB	\$	372
Future legal and other liability	\$	409
Insurance	\$	235
	\$	2,816
Total Working funds - Internally restricted	\$	5,216