



**Budget Committee**  
**Thursday, February 12, 2026 - 4:30 p.m.**  
**Boardroom / Microsoft Teams**

**Trustees:**

Dennis Blake (Chair), Carol Luciani

**Administration:**

Mike McDonald (Director of Education & Secretary)

Rajini Nelson (Superintendent of Business & Treasurer)

Rajbir Badh (Manager of Budgets & Finance)

John Della Fortuna, Kevin Grecco, Michael Lawlor, Phil Wilson (Superintendents of Education)

---

**1. Opening Business**

- 1.1 Land Acknowledgement
- 1.2 Opening Prayer
- 1.3 Attendance
- 1.4 Approval of the Agenda
- 1.5 Declaration of Interest
- 1.6 Approval of the Minutes of July 22, 2025 Pages 2 - 5
- 1.7 Business Arising from the Minutes

**2. Staff Reports & Information Items**

- 2.1 2025-26 Revised Estimates Pages 6 - 9  
Presenter: Rajini Nelson, Superintendent of Business & Treasurer
- 2.2 2026-27 Budget Timeline Pages 10 - 13  
Presenter: Rajini Nelson, Superintendent of Business & Treasurer

**3. Future Meeting**

**4. Adjournment**



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

**Trustee Members:**

Dennis Blake (Chair), 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 July 22, 2025.

**Carried**

**1.4 Declaration of Interest: Nil.**

**1.5 Approval of the Minutes of June 11, 2025**

Moved by: Mark Watson

Seconded by: Carol Luciani

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

**Carried**

**1.6 Business Arising from the Minutes: Nil**

**2. Staff Reports & Information Items**

**2.1 2025-26 Operating and Capital Budget Report**

Michael McDonald, Director of Education & Secretary provided insight into the steps and progression which have been taken in the past several months. By using the strategic plan as a roadmap for our goals and for our budget, allocations were created to achieve these goals and to improve the three pillars for our students. Some additions in certain/specific areas through the budget process highlight how we are able to facilitate the vision for our students and the Board. The Board has seen expeditious growth (20% over the past 5 years). Due to this increase we



have made additions to staffing to accommodate the enrolment growth. This includes the addition of central office staff, support staff and teachers, along with repurposing some of our accumulated surplus to go directly to classroom supports.

Rajini Nelson, Superintendent of Business & Treasurer explained the 2025-26 operating budget. The BHNCD SB 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 along with 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 BHNCD SB community inspires lifelong learning and service to others.

#### OPERATING BUDGET:

The 2025-26 operating budget is estimated to receive \$201.97 million 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 has been announced for the BHNCD SB.

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 are relatively in-line with other school boards. The salary benchmarks and benefits funding amounts reflect the recent collective agreements and terms and conditions. BHNCD SB 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. The staffing list was presented.

The Student Transportation Funding has been updated to reflect routing simulations, enrolment and benchmark changes and the BHNCD SB 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 a 2% increase to the 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 along with the 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 for the 2025-26 spending reflects 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 used to address the critical improvements of major building components to support student safety and energy efficiency while 30% is allocated 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 specific expenditures including 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 result in an 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 carried to 2025-26.

Superintendent Nelson noted that the collaboration which transpired among departments has had the framework of what is best for the system, best for the students and will continue to be in line with the strategic plan.

Dialogue took place regarding further explanation of some of the key points listed in the tables including ongoing plans and projects. Highlights from the capital budget categories included potential project suggestions for improvements in our existing schools. Additionally, the staff development category was elaborated on to explain the needs and plans for mentorship opportunities between senior staff and new hires.



Moved by: Carol Luciani

Seconded by: Mark Watson

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.

**Carried**

Moved by: Mark Watson

Seconded by: Carol Luciani

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.

**Carried**

Moved by: Carol Luciani

Seconded by: Mark Watson

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.

**Carried**

**3. Future Meetings**

Chair Blake noted that the next Budget Committee Meeting will be on Thursday, December 11, 2025.

**4. Adjournment**

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee adjourns the meeting of July 22, 2025.

**Carried**

---

**Next Meeting:** Thursday, December 11, 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: February 12<sup>th</sup>, 2026  
Submitted by: Mike McDonald, Director of Education & Secretary

### 2025-26 REVISED ESTIMATES

Public Session

---

#### **BACKGROUND INFORMATION:**

The Ministry of Education requires school boards to submit Revised Estimates annually to reflect significant changes from the original Estimates submitted by June 30 of the prior school year.

Due to the late announcement of provincial funding, the Board submitted its 2025–26 Estimates to the Ministry on July 28, 2025. The Revised Estimates were submitted to the Ministry on January 19, 2026.

Although the Ministry does not require that revised estimates be approved by the Board, revised estimates are presented to the Board of Trustees for information and feedback.

#### **FINANCIAL POSITION**

The Board continues to project a balanced budget for the 2025–26 fiscal year.

#### **ENROLMENT**

The Board's Average Daily Enrolment (ADE) is now projected at 12,867, compared to the original estimate of 12,774, representing an increase of 94 students (including Visa students).

The Revised Estimates ADE reflects actual enrolment as of October 31, 2025, and projected enrolment as of March 31, 2026.

While overall enrolment has been increasing steadily, the majority of this growth was anticipated in the original Estimates. The incremental increase of 94 ADE is distributed across both elementary and secondary panels.

(Refer to **Appendix A** for enrolment details by grade groups).

#### **REVENUE**

Operating grants received from the Ministry of Education primarily through Core Education Funding and represent the major component of the Board's operating revenues.

Revenue is projected to increase by approximately \$881 thousand and is mainly due to the overall increase in expected average daily enrolment (ADE).

## **EXPENDITURES**

Expenditures have been adjusted to address staffing needs and operational cost pressures while maintaining fiscal responsibility.

Expenses are projected to increase by approximately \$881 thousand, maintaining a balanced budget position.

### **Salary and Benefits:**

Salary and benefits costs are projected to increase by approximately \$300 thousand, reflecting:

- 1.0 FTE Vice Principal to support enrolment growth.
- 1.0 FTE Attendance Support staff to meet Ministry requirements for attendance management.
- 1.0 FTE Custodial staff to support the joint Caledonia school.

### **Other Cost:**

Additional expenditure increases are primarily related to Sick leave coverage aligned with current spending trends, anticipated legal costs, inflationary pressures impacting consumables and contracted services.

(Refer to Appendix B for Revenue and Expenditures totals).

### **RECOMMENDATION:**

THAT the Budget Committee refers the 2025-26 Revised Estimates Report to the Brant Haldimand Norfolk Catholic District School Board for receipt.

## Appendix A

### Brant Haldimand Norfolk Catholic District School Board 2025-2026 Revised Estimates

#### Summary of Enrolment

ADE	2025-26 Revised Estimate	2025-26 Estimates	Change (Estimate to Revised Estimate)	
			ADE	%
<b>Elementary</b>				
JK/SK	1,488	1,492	(4)	-0.2%
Gr. 1 - 3	2,573	2,589	(16)	-0.6%
Gr. 4 - 8	4,483	4,363	121	2.8%
<b>Total Elementary</b>	<b>8,544</b>	<b>8,443</b>	<b>101</b>	<b>1.2%</b>
<b>Secondary</b>				
Pupils of the Board	4,313	4,321	(8)	-0.2%
<b>Total Secondary</b>	<b>4,313</b>	<b>4,321</b>	<b>(8)</b>	<b>-0.2%</b>
<b>Total Elementary and Secondary</b>	<b>12,857</b>	<b>12,764</b>	<b>94</b>	<b>0.7%</b>
VISA Students	10	10	-	0.0%
<b>Total</b>	<b>12,867</b>	<b>12,774</b>	<b>94</b>	<b>0.7%</b>

**Note :** ADE is comprised of actual enrolment at October 31, 2025 and projected enrolment at March 31, 2026.

*VISA students pay tuition and their enrolment does not affect Core Education Funding*

## Appendix B

### Brant Haldimand Norfolk Catholic District School Board 2025-2026 Revised Estimates

#### Summary of Estimates

	2025-26 Revised Estimate	2025-26 Estimates	Change (Estimate to Revised Estimate)	
			\$	%
<b>Revenue</b>				
Core Education Funding	185,016,665	184,332,928	683,737	0.4%
Responsive Education Programs (REP)	1,762,200	1,762,200	-	0.0%
Other Revenue	11,781,134	11,583,051	198,083	1.7%
School Generated Funds	4,000,000	4,000,000	-	0.0%
<b>Total Revenue</b>	<b>202,559,999</b>	<b>201,678,179</b>	<b>881,820</b>	<b>0.4%</b>
<b>Expenses</b>				
Classroom Instruction and Learning	159,577,960	159,314,960	263,000	0.2%
School Operations/Maintenance	25,891,523	25,703,523	188,000	0.7%
Student Transportation	8,987,780	8,987,780	-	0.0%
Board Administration	8,102,736	7,671,916	430,820	5.6%
<b>Total Expenses</b>	<b>202,559,999</b>	<b>201,678,179</b>	<b>881,820</b>	<b>0.4%</b>
<b>In year Surplus/(Deficit) - Current year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**NOTE:**

**Changes in Revenue: 2025-26 Revised Estimates vs. 2025-26 Estimates**

**Core Education Funding:** Is the General Operating Allocation (Prior to Capital Allocation). Increase in funding is mainly due to increased enrolment.

**Responsive Education Programs:** Remains the same as Estimates.

**Other Revenue:** Includes visa student tuition fees, interest income, shared facility and community use revenue. Projected increase reflects updated rental and tuition fees.

**Changes in Expenses: 2025/26 Revised Estimates vs. 2025/26 Estimates**

**Classroom Instruction:** Increase due to additional staff cost and expected increase in sick leave.

**School Operations/Maintenance:** Increase is due to additional custodial staff to support joint Caledonia school and inflationary pressures on consumable and contracts.

**Student Transportation:** Expenses are expected to remain the same and is expected to be spent within the funding envelop.

**Board Administration:** Increases in salary and benefits for additional staff and other contingencies as recommended.

## 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: February 12<sup>th</sup>, 2026  
 Submitted by: Mike McDonald, Director of Education & Secretary

### 2026-27 BUDGET TIMELINE Public Session

#### **BACKGROUND INFORMATION:**

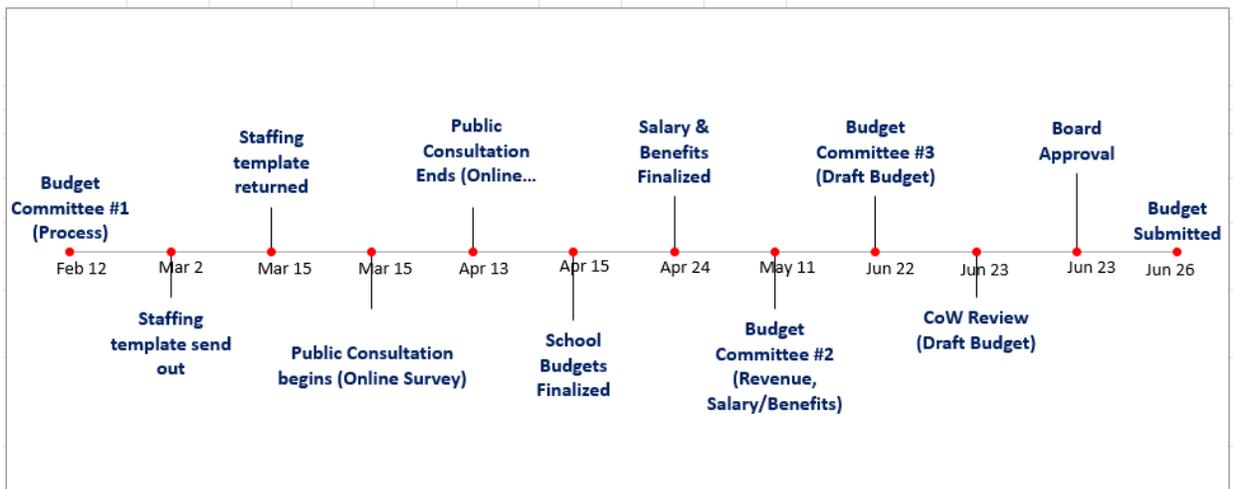
Annually, the Board is required to meet the Ministry of Education’s deadline for budget submission by June 30. Staff proactively plan the timing of the budget development and approval process to ensure compliance with this requirement.

For the 2026–2027 budget year, planning will commence in February 2026 and is expected to conclude with the presentation of the draft budget to the Budget Committee in mid-June 2026. Final Board approval is anticipated on June 23, 2026, allowing for timely submission to the Ministry.

#### **DEVELOPMENT**

For the 2026–2027 budget year, the Board will follow a similar structure to prior years. The Finance Department, in collaboration with external planning resources, and academic and operational teams, will actively lead the budget development process.

The major timelines proposed below in the chart are subject to the timely release of the Ministry of Education’s Core Education Funding announcement.



Enrolment projections will be based on the best available data at this time of development. Staffing allocations will be confirmed by mid-March 2026, based on projected enrolment.

Public consultation will include an online survey beginning March 15, 2026, and remaining open for four weeks.

Subject to the timely release of funding information, the Budget Committee is expected to meet a few times leading to the development of the final budget for Board approval.

**RECOMMENDATION:**

THAT the Budget Committee refers the 2026-27 Budget Plan to the Brant Haldimand Norfolk Catholic District School Board for receipt.

## Appendix A

### Brant Haldimand Norfolk Catholic District School Board 2025-2026 Revised Estimates

#### Summary of Enrolment

ADE	2025-26 Revised Estimate	2025-26 Estimates	Change (Estimate to Revised Estimate)	
			ADE	%
<b>Elementary</b>				
JK/SK	1,488	1,492	(4)	-0.2%
Gr. 1 - 3	2,573	2,589	(16)	-0.6%
Gr. 4 - 8	4,483	4,363	121	2.8%
<b>Total Elementary</b>	<b>8,544</b>	<b>8,443</b>	<b>101</b>	<b>1.2%</b>
<b>Secondary</b>				
Pupils of the Board	4,313	4,321	(8)	-0.2%
<b>Total Secondary</b>	<b>4,313</b>	<b>4,321</b>	<b>(8)</b>	<b>-0.2%</b>
<b>Total Elementary and Secondary</b>	<b>12,857</b>	<b>12,764</b>	<b>94</b>	<b>0.7%</b>
VISA Students	10	10	-	0.0%
<b>Total</b>	<b>12,867</b>	<b>12,774</b>	<b>94</b>	<b>0.7%</b>

*Note : ADE is comprised of actual enrolment at October 31, 2025 and projected enrolment at March 31, 2026.*

*VISA students pay tuition and their enrolment does not affect Core Education Funding*

## Appendix B

### Brant Haldimand Norfolk Catholic District School Board 2025-2026 Revised Estimates

#### Summary of Estimates

	2025-26 Revised Estimate	2025-26 Estimates	Change (Estimate to Revised Estimate)	
			\$	%
<b>Revenue</b>				
Core Education Funding	185,016,665	184,332,928	683,737	0.4%
Responsive Education Programs (REP)	1,762,200	1,762,200	-	0.0%
Other Revenue	11,781,134	11,583,051	198,083	1.7%
School Generated Funds	4,000,000	4,000,000	-	0.0%
<b>Total Revenue</b>	<b>202,559,999</b>	<b>201,678,179</b>	<b>881,820</b>	<b>0.4%</b>
<b>Expenses</b>				
Classroom Instruction and Learning	159,577,960	159,314,960	263,000	0.2%
School Operations/Maintenance	25,891,523	25,703,523	188,000	0.7%
Student Transportation	8,987,780	8,987,780	-	0.0%
Board Administration	8,102,736	7,671,916	430,820	5.6%
<b>Total Expenses</b>	<b>202,559,999</b>	<b>201,678,179</b>	<b>881,820</b>	<b>0.4%</b>
<b>In year Surplus/(Deficit) - Current year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**NOTE:**

**Changes in Revenue: 2025-26 Revised Estimates vs. 2025-26 Estimates**

**Core Education Funding:** Is the General Operating Allocation (Prior to Capital Allocation). Increase in funding is mainly due to increased enrolment.

**Responsive Education Programs:** Remains the same as Estimates.

**Other Revenue:** Includes visa student tuition fees, interest income, shared facility and community use revenue. Projected increase reflects updated rental and tuition fees.

**Changes in Expenses: 2025/26 Revised Estimates vs. 2025/26 Estimates**

**Classroom Instruction:** Increase due to additional staff cost and expected increase in sick leave.

**School Operations/Maintenance:** Increase is due to additional custodial staff to support joint Caledonia school and inflationary pressures on consumable and contracts.

**Student Transportation:** Expenses are expected to remain the same and is expected to be spent within the funding envelop.

**Board Administration:** Increases in salary and benefits for additional staff and other contingencies as recommended.