



**Budget Committee**  
**Friday, June 26, 2026 - 10:00 a.m.**  
**Haldimand Room / 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 Greco, Michael Lawlor, Phil Wilson (Superintendents of Education)

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**1. Opening Business**

- |     |   |               |
|-----|---|---------------|
| 1.1 | Land Acknowledgment                     | Mike McDonald |
| 1.2 | Opening Prayer                          | Dennis Blake  |
| 1.3 | Attendance                              |               |
| 1.4 | Approval of the Agenda                  |               |
| 1.5 | Declaration of Interest                 |               |
| 1.6 | Approval of the Minutes of May 12, 2026 | Pages 2-3     |
| 1.7 | Business Arising from the Minutes       |               |

**2. Information Items**

- |     |  |            |
|-----|--|------------|
| 2.1 | 2026-27 Operating and Capital Budget                             | Pages 4-23 |
|     | Presenter: Rajini Nelson, Superintendent of Business & Treasurer |            |

**3. Move to In-Camera Session**

**4. Report on In-Camera Session**

**5. Future Meeting**

**6. Adjournment**

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**Next Meeting:** December 2026



**Budget Committee**  
**Tuesday, May 12, 2026 – 1:00 p.m.**  
**Boardroom / Microsoft Teams**

**Present:**

Dennis Blake (Chair), Carol Luciani (Trustee), Toni Poirier (Trustee), Dan Dignard (Trustee)  
Mike McDonald (Director of Education & Secretary)  
Rajini Nelson (Superintendent of Business & Treasurer)  
Rajbir Badh (Manager of Budgets & Finance)  
John Della Fortuna, Kevin Greco, Wilson (Superintendent of Education)  
Rajbir Badh (Manager of Budgets & Finance)  
Katherine Reddicliffe (Recording Secretary)

**1. Opening Business**

**1.1 Land Acknowledgment**

Superintendent Greco led us with land acknowledgement.

**1.2 Opening Prayer**

Trustee Blake led the meeting with an opening prayer.

**1.3 Attendance**

Attendance was noted as above.

**1.4 Approval of the Agenda**

Moved by: Carol Luciani

Seconded by: Dennis Blake

THAT the Budget Committee approves the Agenda of May 12, 2026.

**Carried**

**1.5 Declaration of Interest:**

Trustees Dan Dignard and Toni Poirier declared a conflict of interest due to familial conflicts. They did not participate in the discussion or vote on the matter.

**1.6 Approval of the Minutes of February 12, 2026**

Moved by: Carol Luciani

Seconded by: Dennis Blake

THAT the Budget Committee approves the Minutes of February 12, 2026.

**Carried**

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

**2. Information Items – Nil**



**3. Business of the In-Camera Session:**

Moved by: Carol Luciani

Seconded by: Dennis Blake

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

**4. Report on the In-Camera Session:**

Moved by: Dennis Blake

Seconded by: Carol Luciani

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

**5. Future Meetings**

Chair Blake noted that the next Budget Committee Meeting will take place in the month of June.

**6. Adjournment**

Moved by: Dennis Blake

Seconded by: Carol Luciani

THAT the Budget Committee adjourns the meeting of May 12, 2026.

**Carried**

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**Next Meeting:** June 2026

## 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: June 26<sup>th</sup>, 2026  
Submitted by: Mike McDonald, Director of Education & Secretary

### 2026-27 Operating and Capital Budget Public Session

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#### **PURPOSE**

The purpose of this report is to provide the Budget Committee with an overview of the Ministry of Education's 2026-27 Core Education Funding (Core Ed) announcement and to outline the projected financial implications for the Brant Haldimand Norfolk Catholic District School Board (BHNCDSB).

#### **BACKGROUND INFORMATION**

The Ministry of Education released the 2026-27 Core Education Funding projections on May 13, 2026, with the budget due to the ministry on June 30, 2026. The funding framework continues to support student achievement, special education services, transportation, school operations, and facility renewal while responding to changing enrolment and system needs.

The Ministry has also released updated directives regarding Specialized Equipment Allocation (SEA) funding and an updated Education Capital Policies and Programs Manual, providing school boards with direction regarding special education equipment funding, school renewal, and capital planning initiatives.

For more information about 2026-27 Core Ed funding, the details can be found in the link below:

[Education funding for school boards, 2026–2027 | ontario.ca](https://www.ontario.ca/education-funding-for-school-boards-2026-2027)

Similar to the past, the Ontario government continues to invest in new capital additions creating approximately seventy-nine new schools to support growing communities creating new student spaces and licensed childcare spaces across Ontario. The ministry also continues to support school boards in Building, Expanding and renewing schools funding as part of the 10-year education capital plan through School Condition Improvement, School Renewal Allocations, Reinforced Autoclaved Aerated Concrete (RAAC), and temporary accommodations.

Details of the capital funding can be found in the following link:

[Education funding for school boards, 2026–2027 | ontario.ca](https://www.ontario.ca/education-funding-for-school-boards-2026-2027)

However, funding for Responsive Education Programs (REPs) is not released at this time for budget preparation and the assumptions are those similar funds will continue to the 2026-27 year. For BHNCDSB the funding through REP for 2025-26 is approximately \$1.76M.

## **DEVELOPMENTS AND KEY CHANGES**

The following Responsive Education Programs (REP) funding and other Transfer Payments are being redirected to Core Education funding.

<b>REP Name</b>	<b>Moving From</b>	<b>Moving To</b>
Data and Information Collection for Kindergarten	Early Development Instrument (EDI) Teacher Release Funding	CSF - Data and Information Collection element for Kindergarten Per Pupil component
Teacher Support Reading Interventions	Reading Education staff to support Reading Interventions	CSF - Teachers to Support Reading Intervention component
Cyber Safety Learning Resources	Cyber Safety Learning Resources	LRF -Cyber Safety Learning Resources component within
Support for Children and Youth in Care	Transportation & Stability Supports Program for Children & Youth (CYIC)	LRF - Supports for Children and Youth in Care component
Dual Credit	Funding for External Partners	LRF - Dual Credits component within Differentiated Support Allocation
Targetted Learning Allocation	Math Achievement Action Plan (Board Math Lead(s), School Math Facilitator(s), Digital Math Tools)	LRF - School Math Facilitators, Math Lead, Digital Math Tools, Reading Screening Tools and Reading Intervention Licences and Support components
Special Education and Disabilities Tansitions (SEDТ)	Transition Pilot for Stdents with Development Disabilities	SEF - Special Education and Disabilities Transitions component wihtin Differentiated Needs Allocation

## **NEW INVESTMENTS**

***Investment for classroom supplies*** for Elementary Teachers through Learning Resources Fund (LRF), which is additional funds to procure supplies through Vendor of Record (VOR) arrangement for classrooms needs. This new investment for classroom supplies is indented to reduce the need for out-of-pocket expenses for teachers. Of the \$750 total available funds for this purpose for each teacher, the core funding includes \$450 in the new funding complemented by \$300 from within the current funding allocation to allow them to purchase additional supplies through VOR arrangement. BHNC is projected to have 396 grade specific classroom teachers who are eligible to receive this amount and the complemented portion of the \$300 per grade specific teacher for BHNC is \$ \$118,800. The administration allowed this complemented portion of the budget to be distributed to the classroom teacher enabling them to access the full \$750. Any unspent amount up to a maximum of \$750 equivalent to one year’s allotment may be carried over to the following school year for use.

***Investment for Consistent Curriculum Resources*** – additional funding provided for classroom curriculum resources intended to support a consistent set of high-quality curriculums aligned learning resources across subjects and grades. School boards must use the Supply Ontario VOR arrangement for the purchases of resources.

## **ENROLMENT**

Enrolment amongst school boards in the province is at an inflection point and some boards are experiencing a declining enrolment of approximately 13,000 student's provinces wide, where the school boards will be provided with an additional Declining Enrollment Adjustment allocation for those affected boards. In addition, funding may be influenced by the shift in immigration patterns and school boards are required to include these assumptions into the projection.

BHNC's enrolment projection for the 2026-27 year is based on current actual trends forecasted with a conservative growth percentage and is estimated to increase by a modest growth of 167 students to 13,025 students. This is the annualized Average Daily Enrollment (ADE) which would be used by the Board for ministry funding purposes. 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.

The presentation following this report provides a graph with an overview of historical actual enrolment and projected enrolment for the 2026-27 school year that is used for the budget.

## **OPERATING BUDGET**

Based on the available information and based on the assumptions made and following the instructions provided by the ministry, BHNC is projected to receive approximately \$190.1 Million through Core Education Funding in 2026-27.

The increase is primarily in the following areas of funding categories:

- Increases in Learning Resources funding.
- Increases in Classroom Staffing funding.
- Growth in Special Education funding.
- Increases in Student Transportation funding; and
- Additional School Facilities funding.

Overall, for the 2026-27 school year the revenue including the Core Education funding, REP funding and other revenues is projected to be \$207.2 Million.

Similarly, the expenditures are estimated to be \$207.2 Million bringing the board's budget to a balanced position. The operating expenditures for Salary and benefits includes 1.25 % increase for principal and vice principal groups to reflect the Terms and Conditions. The rest of the staffing categories did not assume any salary and benefits increases; however, the budget increases for grid movements were incorporated into the budget.

Total salaries and benefits account for approximately 79% of the total operating expenditures and relatively in align with the other school boards. BHNC has proportionately increased the school-based staffing for Classroom Teachers, Child and Youth Workers, Special Education support and other staff to directly support the increased classroom needs.

The student transportation funding has been updated to reflect routing simulations, enrolment changes and benchmark changes, resulting in total student transportation funding about \$10.03 Million.

The Ministry has updated the Specialized Equipment Allocation (SEA) directives for 2026-27 with the following key changes and ongoing provisions which include:

- Continued formula-based SEA funding for all district school boards.
- Base allocation of \$200,000 per board.
- Additional per-pupil funding based on Average Daily Enrolment.
- Claims-based funding for eligible specialized equipment purchases exceeding \$5,000.
- Continued support for assistive technology, communication devices, software, and equipment required to support students with special education needs.

Administration will continue to review opportunities to maximize available SEA funding and support student accessibility and achievement.

Finance staff evaluated inflationary pressures, collective agreement obligations, transportation costs, and other budgetary risks as part of the development of the 2026-27 operating budget. The ministry is providing a 2% increase to the non staff portion of the school operations allocations and is embedded within the funding.

## **CAPITAL AND FACILITIES BUDGET**

The updated Education Capital Policies and Programs Manual continue to emphasize:

- Capital Priorities submissions.
- School additions and new pupil places.
- School renewal projects.
- School Condition Improvement funding.
- Childcare capital opportunities; and
- Enhanced accountability and project readiness requirements.

Although a capital project is a multi year plan, the estimated budget provided is for the 2026-27 school year spending reflecting to the approved funding allocations and current priorities. The presentation slides lists some of the projects that are expected to be completed in the 2026-27 with the capital funding available through the categories assigned. To note, through the available Accessibility funding facilities is prioritizing the ramp work at St. Johns college and Assumption college. Administration will continue to assess facility renewal needs and identify future capital priorities aligned with enrolment growth, long-term accommodation planning and aging infrastructure.

## **USE OF RESERVES**

School Boards have three types of reserves:

- Working fund reserves (operating surplus) - have no definitive purpose and 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.

Throughout this budgeting process approximately \$700,000 will be realigned from the working funds partially to support the purchase of new portables needs to accommodate the growing needs of the students. The current temporary accommodation funding allocated is approximately \$1.31 Million, however, the portable needs exceed this allocation.

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 future financial risks. Currently there is approximately 2% contingency operating/working funds reserves within the 2026-27 providing all the assumptions and projections aligns as expected.

**RECOMMENDATION:**

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2026-27 total OPERATING budget in the amount of \$207,210,754 Million.

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2026-27 total CAPITAL budget in the amount of \$61,854,265 Million.

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2026-27 realignment of the operating surplus (working funds) in the amount of \$700,000 Thousand to use for the temporary accommodation needs.

# 2026-27 Operating and Capital Budget



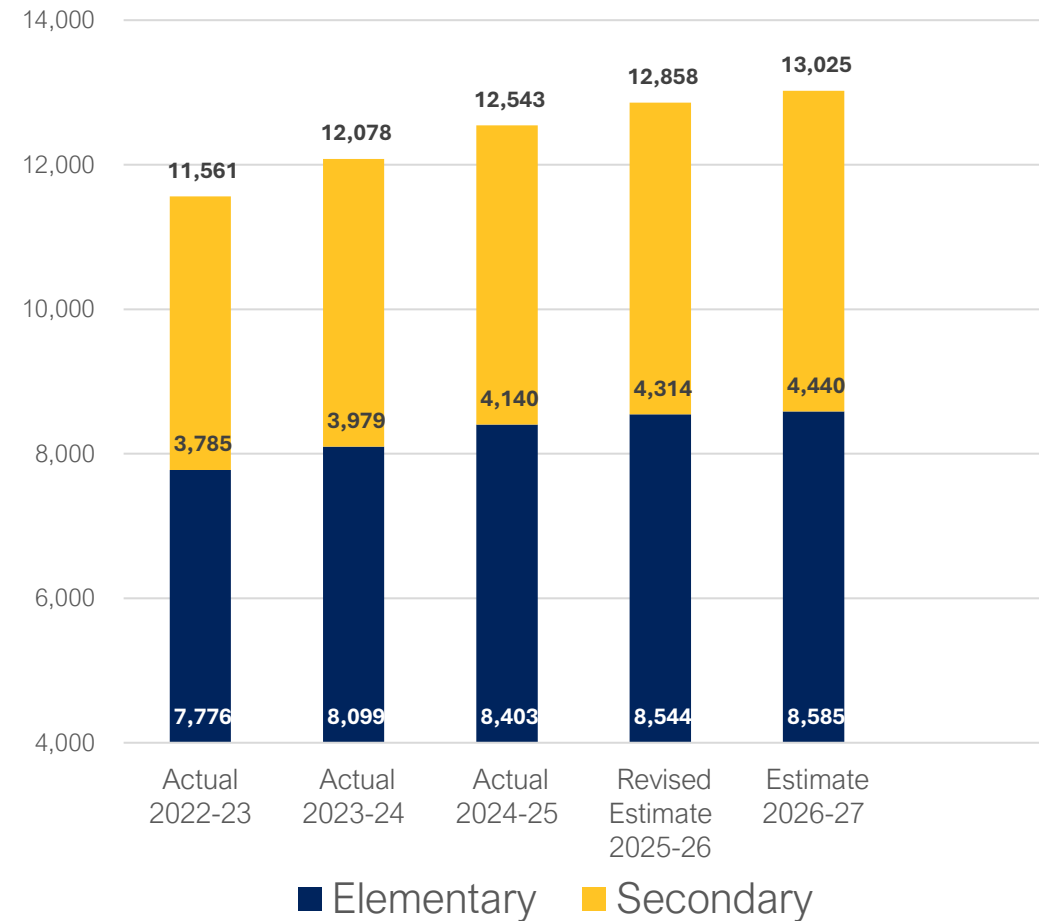
BRANT HALDIMAND NORFOLK  
Catholic District School Board

June 26<sup>th</sup>, 2026

# 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 2026-27 the growth is projected to 13,025 students combined elementary and secondary.
- Projected increase of 167 students

Average Daily Enrolment



# Education Funding Sources:

Core Education Funding – Core Ed

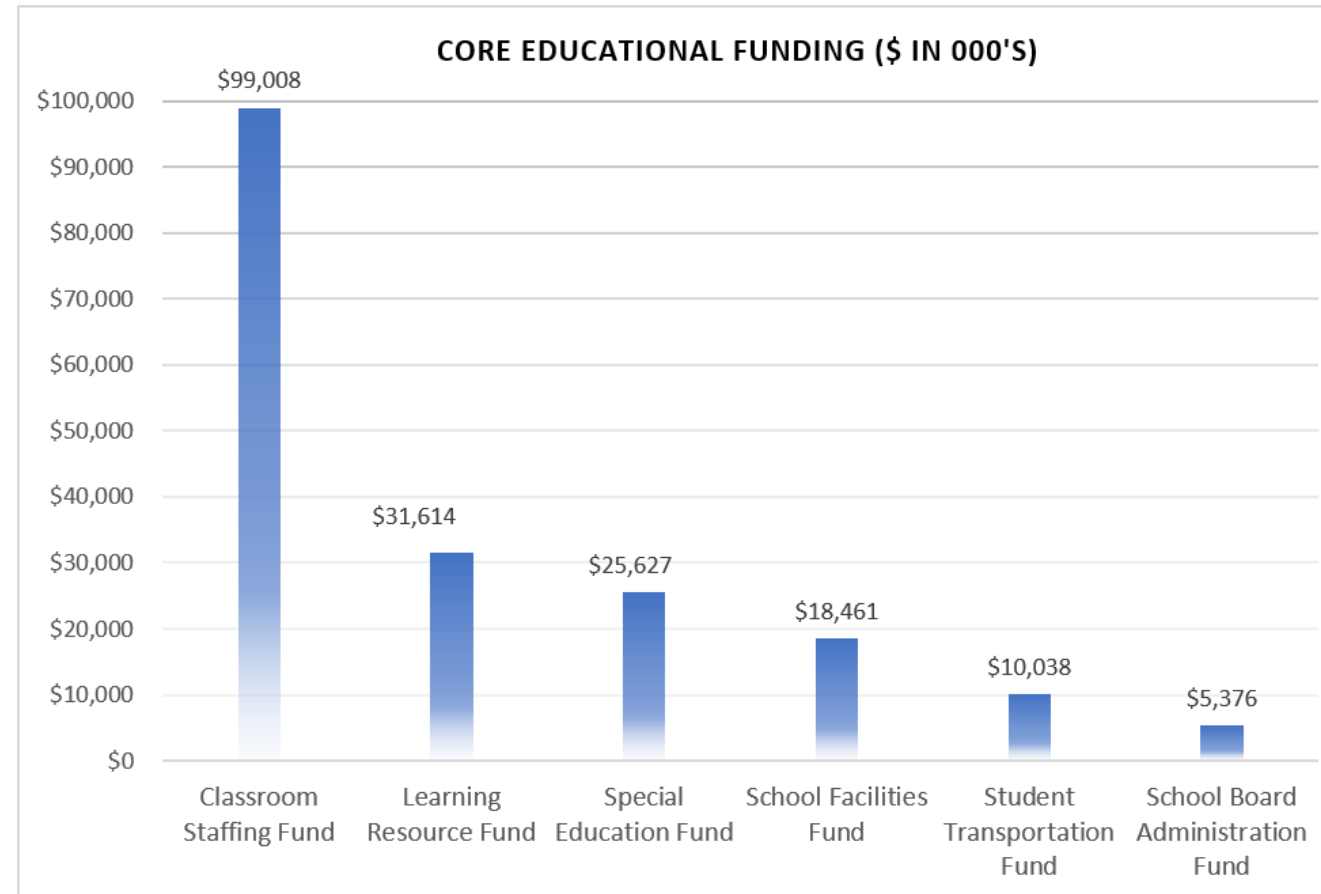
Responsive Education Funding –  
REP

Building, Expanding and Renewing  
Schools – Capital Funding

# Core Education Funding

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

<b>Core Education Funding 2026-27</b>	<b>\$ in 000s</b>
Classroom Staffing Fund	\$ 99,008
Learning Resource Fund	\$ 31,614
Special Education Fund	\$ 25,627
School Facilities Fund	\$ 18,461
Student Transportation Fund	\$ 10,038
School Board Administration Fund	\$ 5,376
<b>Total Core Education Funding</b>	<b>\$ 190,123</b>



# Responsive Education Funding (REP)

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

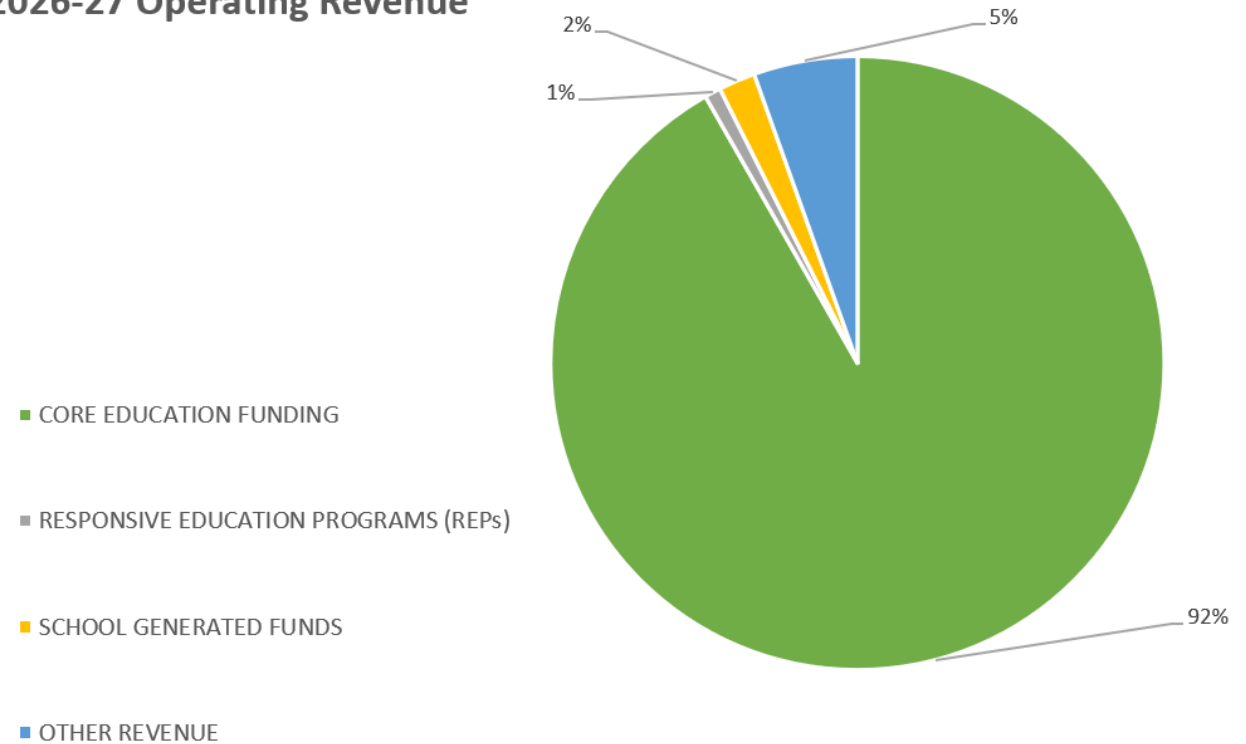
The following REP funding is being transferred to Core Education Funding:

<b>REP Name</b>	<b>Moving From</b>	<b>Moving To</b>
Data and Information Collection for Kindergarten	Early Development Instrument (EDI) Teacher Release Funding	CSF - Data and Information Collection element for Kindergarten Per Pupil component
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# Operating Revenue

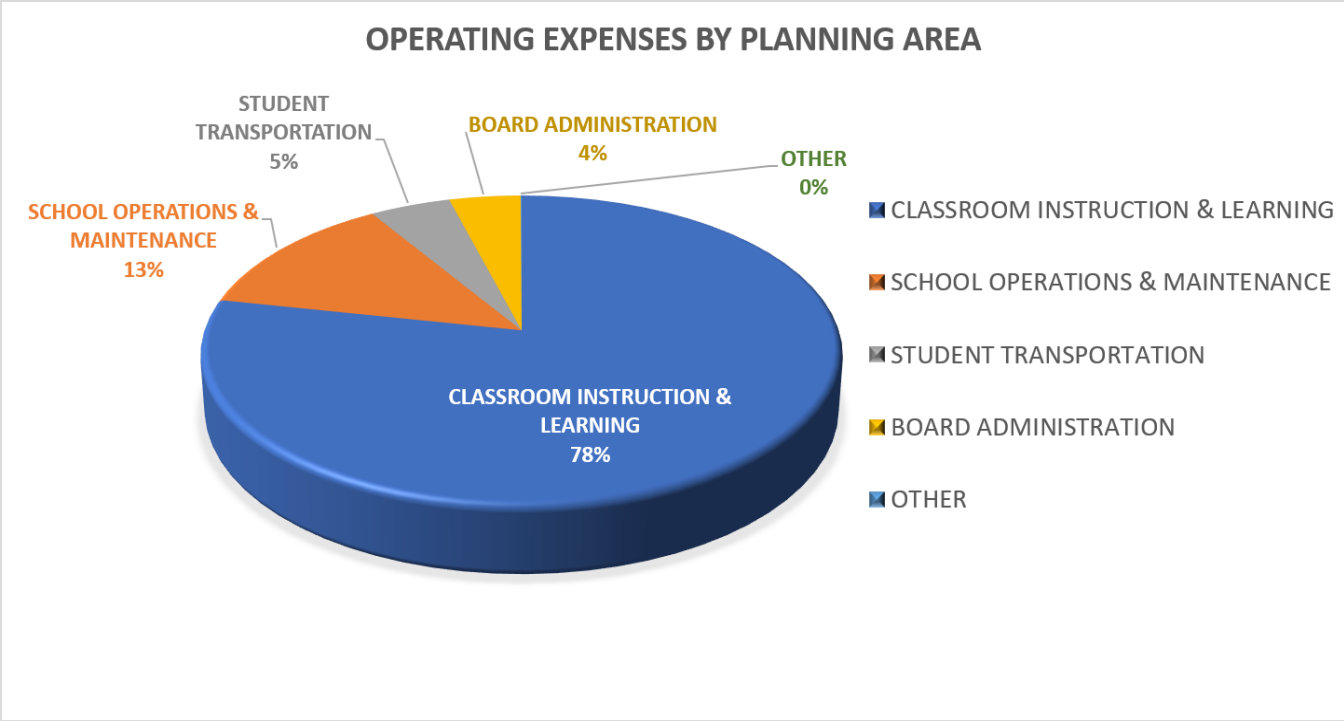
REVENUE CATEGORY	2026-27 Estimate
CORE EDUCATION FUNDING	\$ 190,123
RESPONSIVE EDUCATION PROGRAMS (REPs)	\$ 1,762
SCHOOL GENERATED FUNDS	\$ 4,000
OTHER REVENUE	\$ 11,325
<b>TOTAL GRANTS AND REVENUE</b>	<b>\$ 207,211</b>

2026-27 Operating Revenue



- Operating Revenue includes Core Education Funding, REPs, School Generated Funds and Other Revenue.
- Other Revenue comprise of OYAP, tuition fees, rental revenue, interest income and secondment revenue

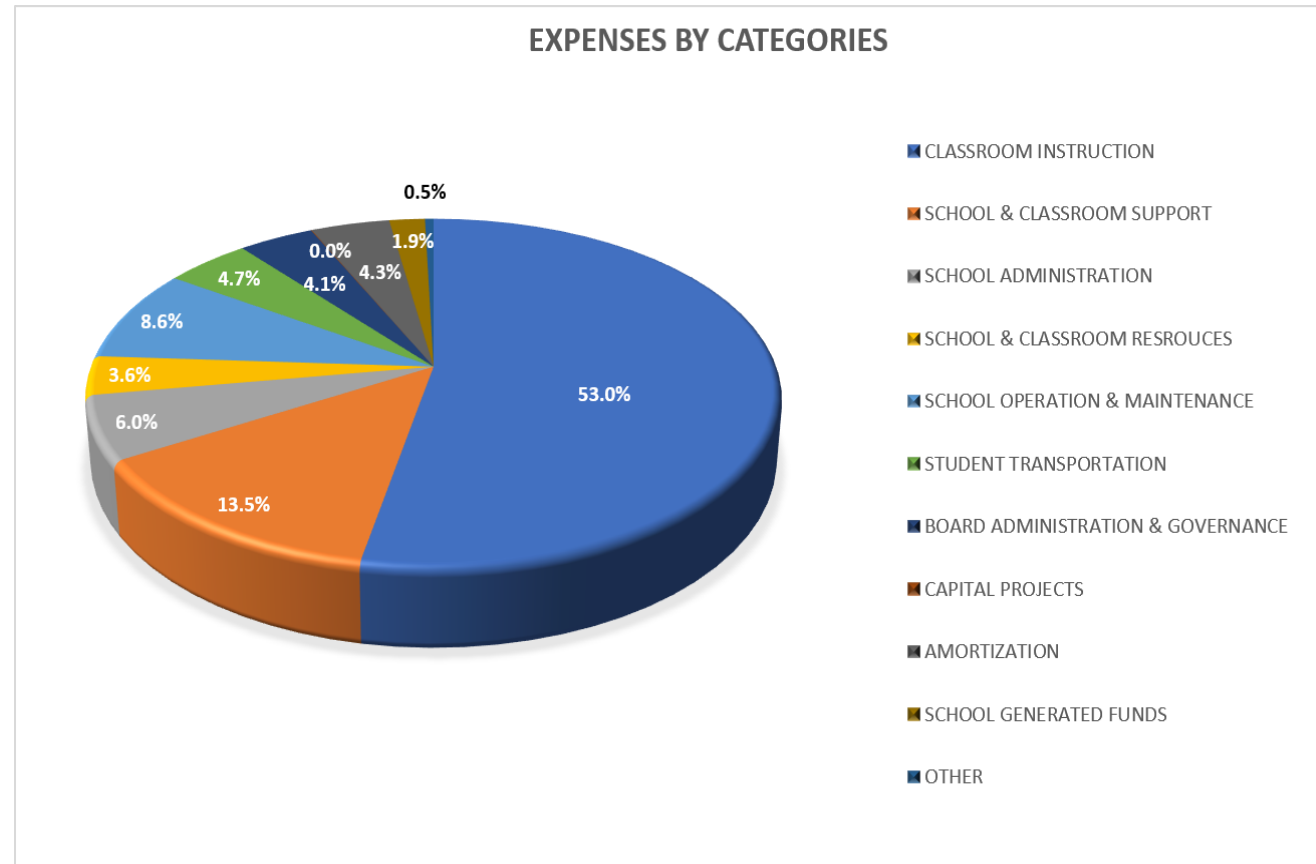
# Operating Expenses



	2026-27 Estimates
<b>PLANNING AREA</b>	<b>(\$ in 000s)</b>
Classroom Instruction & Learning	162,186
School Operations & Maintenance	26,789
Student Transportation	9,636
Board Administration	8,478
Other	121
<b>TOTAL EXPENSES</b>	<b>\$ 207,211</b>

# Expenses by category

Expense Category (in 000s)	2026-27 Estimates
CLASSROOM INSTRUCTION	\$ 109,721
SCHOOL & CLASSROOM SUPPORT	\$ 27,911
SCHOOL ADMINISTRATION	\$ 12,349
SCHOOL & CLASSROOM RESROUCES	\$ 7,487
SCHOOL OPERATION & MAINTENANCE	\$ 17,734
STUDENT TRANSPORTATION	\$ 9,636
BOARD ADMINISTRATION & GOVERNANCE	\$ 8,478
CAPITAL PROJECTS	\$ 80
AMORTIZATION	\$ 8,854
SCHOOL GENERATED FUNDS	\$ 4,000
OTHER	\$ 962
<b>Total</b>	<b>\$ 207,211</b>

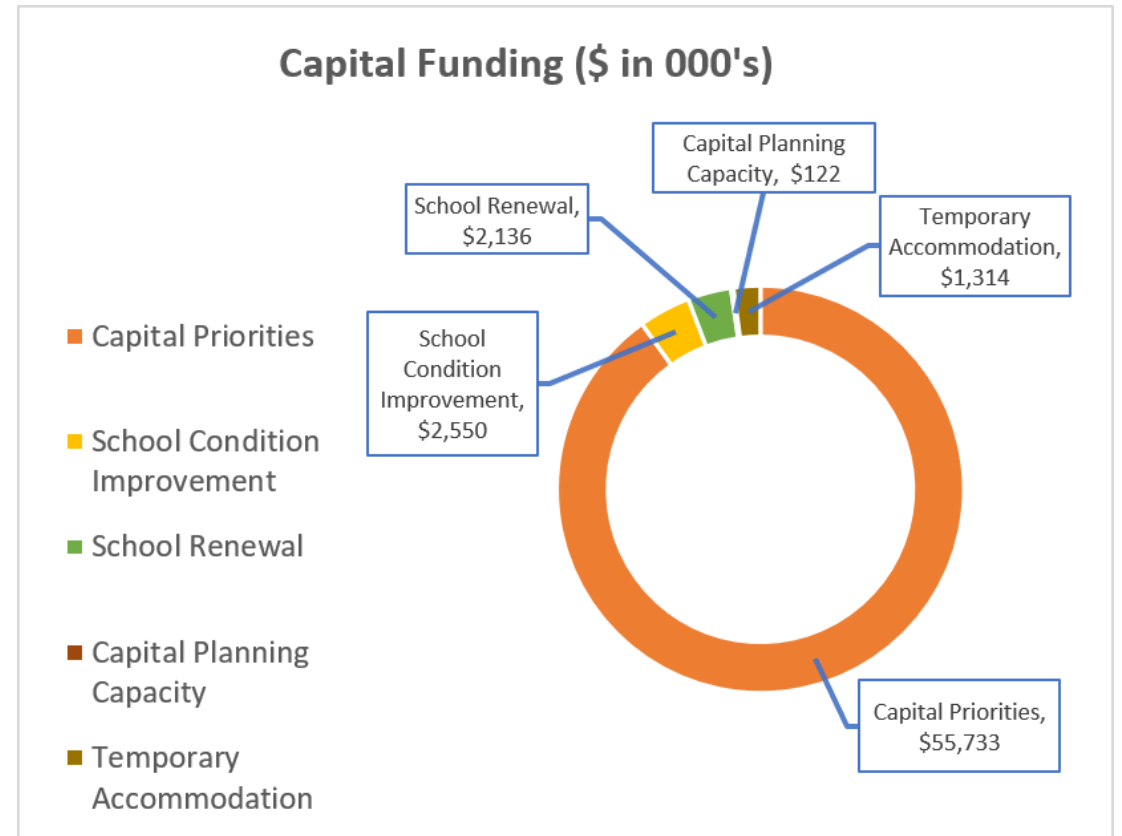


# Special Education – envelop

<b>Special Education</b>	<b>2026-27 Estimates</b>
<b>REVENUES</b>	<b>(\$ in 000s)</b>
Special Education Per Pupil Amount	11,955
Differentiated Special Education Needs	10,023
Specialized Equipment Amount	885
Complex Supports - Special Incident Portion	234
Complex Supports - ECPP	1,767
Complex Supports - Care & Treatment Education Programs	348
Complex Supports - Behaviour Expertise Amount	414
Responsive Education Program (REP)	84
Indigenous Education	269
Benefit Trust Government Contribution	323
Student Support Funding	550
Safe and Clean School Supplement	119
<b>TOTAL SPECIAL EDUCATION FUNDING</b>	<b>\$ 26,972</b>
<b>EXPENSES</b>	
Special Education Teachers	10,728
Supply Staff	1,322
Educational Assistants	11,273
Computer and Technology	280
Textbooks and Supplies	968
Professional, Paraprofessional, and Technicians	2,392
Staff Development	242
Principals and VP's	302
School Office	69
Coordinators and Consultants	1,339
<b>TOTAL SPECIAL EDUCATION EXPENSES</b>	<b>\$ 28,914</b>
<b>SPECIAL EDUCATION SURPLUS/(DEFICIT)</b>	<b>\$ (1,942)</b>

# Building, Expanding and Renewing schools Funding

Capital Funding	\$ in 000s
Capital Priorities	\$ 55,733
School Condition Improvement	\$ 2,550
School Renewal	\$ 2,136
Capital Planning Capacity	\$ 122
Temporary Accommodation	\$ 1,314
<b>Total Capital Funding</b>	<b>\$ 61,854</b>



- Capital priorities supports the new builds and additions to meet the needs of growing communities. The details of the major capital projects are listed on the next page.
- 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.

# Capital Priorities

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- Brantford Catholic Secondary capital expenditures relates to the projected expenditures for the 2026-27 year. (\$60.0M in Capital priorities total less prior spending to date)
- New elementary schools in southwest Brantford and the Paris land purchases is projected to be at the current market value. Both land purchases would be 100% EDC eligible.

<b><u>Pupil Accommodation</u></b>	
Pope Francis Catholic Elementary School	\$ -
Brantford Catholic Secondary School	\$ 27,733
New SW Brantford Elementary School	\$ 15,000
New Paris Elementary School	\$ 13,000
<b>Total Pupil Accommodation</b>	<b>\$ 55,733</b>

# Capital projects planned for 2026-27

- ✓ The charts below lists the projects that have been identified and prioritized for the 2026-27 school year to be completed.
- ✓ School renewal and School Condition improvement expenditures are expected to be spent to the funding

**2026-27 School Renewal Work (\$ in 000s)**

Description	Site	Estimated Budget
Paving	St.Michaels Walsh	\$ 300
Paving	TBD - Priority based	\$ 250
New LED Lighting	St.Michaels Dunville	\$ 100
Parking lot & various improvements	TBD - Priority based	\$ 200
Upgrades Windows, Masonry and doors	TBD - Priority based	\$ 500
School renewal repairs	TBD - Priority based	\$ 500
Unit vent replacement	St.Michaels Walsh	\$ 300
		<b>\$ 2,150</b>

**2026-27 School Condition Improvement Work (\$ in 000s)**

Description	Site	Estimated Budget
Roof Phase 2	Holy Trinity	\$ 1,000
Replace 2 heat pumps	Assumption	\$ 250
New Unit Ventilators	Christ The King	\$ 400
New Unit Ventilators	Holy Cross	\$ 400
Phase 2 unit vents	St Patrick Caledonia	\$ 500
		<b>\$ 2,550</b>

# Financial Risks and considerations



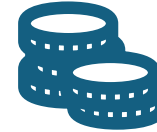
Inflationary pressures



Labour cost increases



Transportation cost volatility



Capital project cost escalation



Long-term sustainability

# Accumulated Surplus

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**Working fund reserves** - have no definitive purpose and 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.

**Thank you !**

**Questions ???**