

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2025-26
Budget Package



*On Fire with the Spirit
Awaken ~ Illuminate ~ Rejoice*

June 23, 2025

Karen Tigani
Director of Education

Mary Helen Van Loon
Chair of the Board



ON FIRE WITH THE SPIRIT

Awaken ~ Illuminate ~ Rejoice

Our Vision and Mission

The Huron-Perth Catholic District School Board has nurtured the development of students and families since 1847. We honour the covenant between the school, home and parish to embrace shared leadership and wellness of the students entrusted to our care.

Vision Faith and Learning...Celebrating the Journey

Mission We are a Catholic School Board. We serve our students, working with the home, parish and school community to:

- Nurture a Christ-centered environment
- Provide student-focused learning opportunities
- Support the growth of the whole person

2025-26 Budget Goals

The 2025-2026 budget goals are driven by the strategic plan and will create an environment where we are able to raise expectations for all students and provide inspired and faith-filled communities.

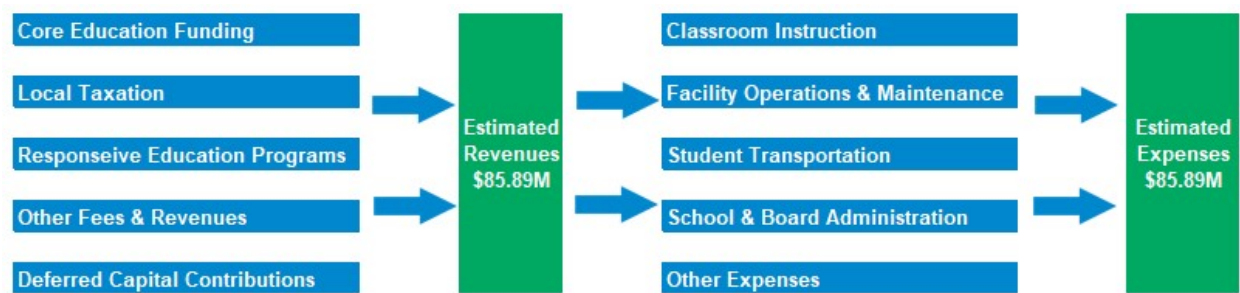
- Catholic faith development of staff and students;
 - Promote experiential learning opportunities for students; maximize faith formation opportunities for staff;
 - Engagement with Family of Parishes and adherence to school Pastoral Plans.
- Continue student-centered learning focusing on mathematics and literacy;
 - Monitoring of student achievement.
- Continued focus on preparing students for post-secondary pathway
- Focus on systems of support to improve student attendance.

Whether directly or indirectly, the budget supports and embodies these important goals.

2025-26 Operating Budget

2025-26 Core Education Funding (Core Ed) is projected to be \$30.3 billion, an increase of 3.3 per cent compared to 2024-25. This year’s Core Ed includes targeted investments for labour-related changes, special education, student transportation and updates as part of the phase in of the 2021 Statistics Canada census data and to support other key priorities. This includes a 2 per cent cost update to the non-staff portion of the School Operations Allocation benchmark to assist school boards in managing the increase in commodity prices.

The Ministry of Education also announced funding through the Responsive Education Programs (REP). The Board’s allocation of REP is \$966,276.



The 2025-26 operating budget projects total revenue of \$85,889,896. an increase of \$889,480 or 1.05 per cent from 2024-25 revised estimates.

Total expenditures are projected at \$85,889,896. which is also an increase of 1.05 per cent from 2024-25 revised estimates.

The Huron-Perth Catholic District School Board is presenting a balanced budget for the 2025-26 school year.

Huron-Perth Catholic District School Board

2025-26 Budget

Statement of Operations

	2024-25 Revised Estimates	2025-26 Budget	Increase (Decrease)
Revenues			
Provincial Legislative Grants	\$ 72,911,862	\$ 73,982,650	\$ 1,070,788
Local Taxation	7,745,300	7,774,088	28,788
Provincial Grants Other	1,561,263	1,224,438	(336,825)
School Generated funds	1,900,000	2,155,000	255,000
Investment	300,000	240,000	(60,000)
Other	581,991	513,720	(68,271)
	\$ 85,000,416	\$ 85,889,896	\$ 889,480
Expenditures			
Instruction	\$ 59,950,769	\$ 61,016,452	\$ 1,065,683
Administration	3,574,854	3,322,192	(252,662)
Transportation	7,546,099	7,715,255	169,156
Pupil Accommodation	11,847,826	11,500,129	(347,697)
School Generated funds	1,900,000	2,155,000	255,000
Other	180,868	180,868	-
	\$ 85,000,416	\$ 85,889,896	\$ 889,480
Annual Surplus (Deficit)	\$ -	\$ -	\$ -
Surplus (Deficit) at Beginning of Year	7,511,364	7,511,364	-
Surplus (Deficit) at End of Year	\$ 7,511,364	\$ 7,511,364	\$ -
Detail of Accumulated Surplus			
Accumulated Surplus (Deficit) at end of Year	\$ 7,511,364	\$ 7,511,364	\$ -
Less: Available for Compliance - Internally Appropriated	(4,175,114)	(4,170,810)	4,304
Less: Unavailable for Compliance	(319,318)	(259,597)	59,721
Accumulated Surplus			
Available for Compliance - Unappropriated	\$ 3,016,932	\$ 3,080,957	\$ 64,025

Huron-Perth Catholic District School Board

2025-26 Budget

Detail of Revenue

	2024-25 Revised Estimates	2025-26 Budget	Increase (Decrease)
Core Education Grants			
<i>Classroom Staffing Fund (CSF)</i>			
Per Pupil Allocation	\$ 25,878,979	\$ 26,479,207	\$ 600,228
Language Classroom Staffing Alloc	1,005,126	983,878	(21,248)
Local Circumstances Staffing Alloc	6,167,488	7,293,793	1,126,305
Indigenous Educaiton Classroom Staffing	15,746	26,960	11,214
Supplementary Staffing Allocation	571,515	583,607	12,092
<i>Learning Resources Fund (LRF)</i>			
Per Pupil Allocation	3,306,101	3,339,383	33,282
Language Supports & Local Circumstances	1,815,911	1,842,765	26,854
Indigenous Education Supports	437,902	445,611	7,709
Mental Health & Wellness	779,837	789,431	9,594
Student Safety and Well-Being	130,949	133,299	2,350
Continuing Education & Other Programs	179,213	225,376	46,163
School Management	4,888,272	5,075,807	187,535
Differentiated Supports	1,346,502	1,345,718	(784)
<i>Special Education Fund (SEF)</i>			
Per Pupil Allocation	4,217,867	4,327,116	109,249
Differentiated Needs Allocation	5,030,777	5,160,468	129,691
Complex Supports Allocation	498,974	828,329	329,355
Specialized Equipment Allocation	432,865	441,892	9,027
<i>School Facilities Fund (SFF)</i>			
School Operations Allocation	5,883,755	6,054,295	170,540
School Renewal Operating	891,109	894,838	3,729
Rural and Northern Education	397,560	406,134	8,574
<i>Student Transportation Fund (STF)</i>			
Transportation Services	7,546,099	7,715,255	169,156
<i>School Board Administration Fund (SBAF)</i>			
Trustees and Parent Engagement	106,108	106,109	1
Board-Based Staffing	2,678,002	2,814,704	136,702
Central Employer Bargaining Agency Fees	50,276	58,426	8,150
Data Management & Audit	180,227	182,373	2,146
Declining Enrolment	7,688	-	(7,688)
Total Operating Allocation	\$ 74,444,848	\$ 77,554,774	\$ 3,109,926
Capital Allocations			
Capital Grants	\$ 7,551,488	\$ 8,037,449	\$ 485,961
Capital Grants from Deferred	\$ 2,467,686	\$ -	\$ (2,467,686)
Temporary Accomodation	47,040	91,500	44,460
Capital Debt Support Payments - Interest Portion	441,242	401,126	(40,116)
Total Capital Allocation	\$ 10,507,456	\$ 8,530,075	\$ (1,977,381)
Less: Transferred to Deferred Capital Contributions	(11,066,068)	(8,677,449)	2,388,619
Total Core Education Funding - Operating	\$ 73,886,236	\$ 77,407,400	\$ 3,521,164
Other Grants & Revenue			
Provincial Grants Other	\$ 1,561,263	\$ 1,224,438	\$ (336,825)
Legislative Grants from Deferred	2,076,851	300,000	(1,776,851)
School Generated Funds	1,900,000	2,155,000	255,000
Amortization of DCC	4,916,634	4,204,413	(712,221)
Other	659,432	598,645	(60,787)
Total Other Grants & Revenue	\$ 11,114,180	\$ 8,482,496	\$ (2,631,684)
Total Operating Revenue	\$ 85,000,416	\$ 85,889,896	\$ 889,480

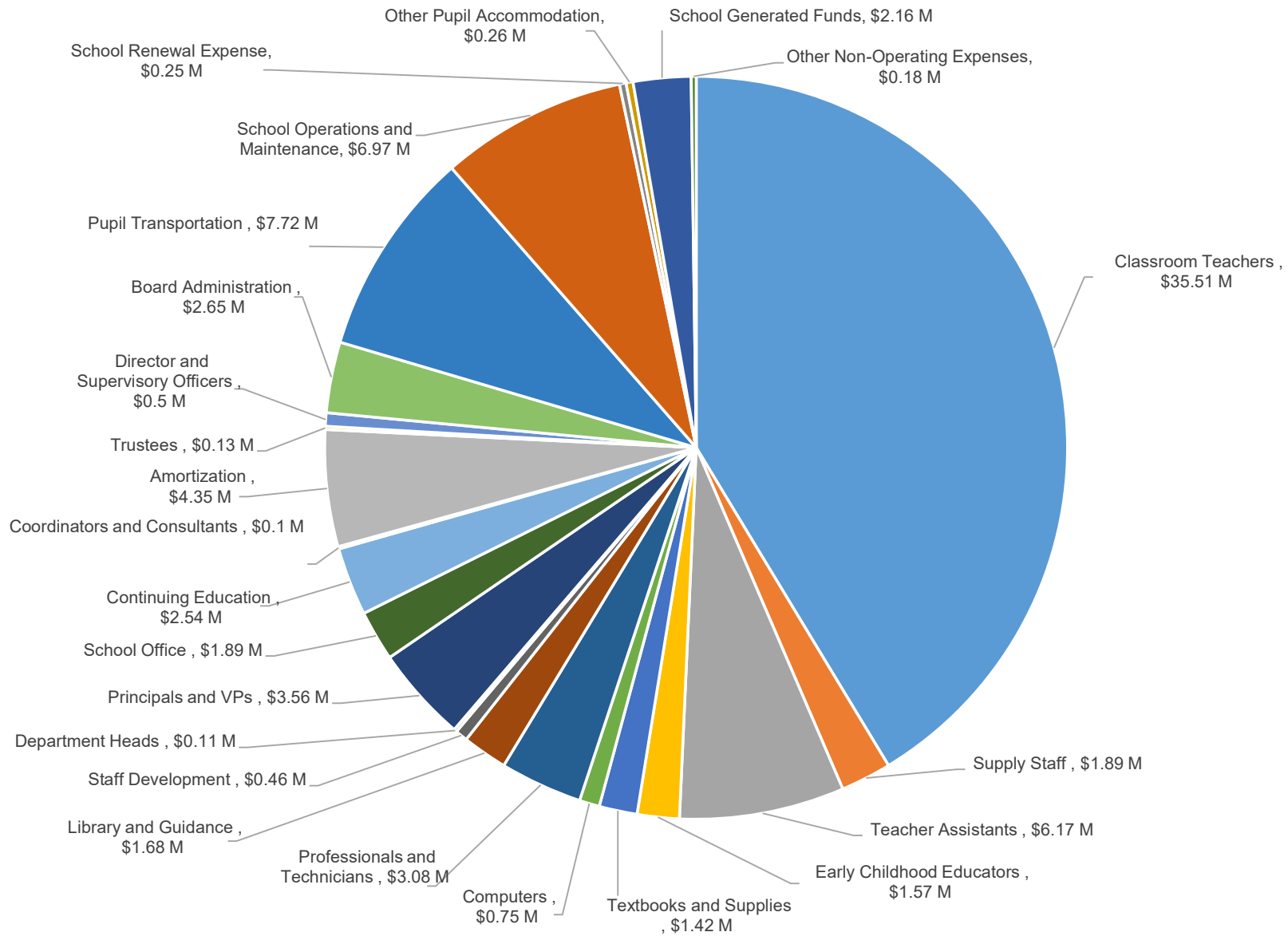
Huron-Perth Catholic District School Board

2025-26 Budget

Detail of Expenditures

	2024-25 Revised Estimates	2025-26 Budget	Increase (Decrease)
Instruction			
Classroom Teachers	\$ 33,722,922	\$ 35,506,158	\$ 1,783,236
Supply Staff	2,028,628	1,889,332	(139,296)
Teacher Assistants	6,089,650	6,171,455	81,805
Early Childhood Educator	1,527,881	1,565,712	37,831
Textbooks and Supplies	1,677,708	1,423,266	(254,442)
Computers	602,600	752,890	150,290
Student Support: Professionals & Technicians	2,952,914	3,080,446	127,532
Library and Guidance	1,629,483	1,683,006	53,523
Staff Develop.	552,264	460,685	(91,579)
Department Heads	115,093	114,604	(489)
Principals and VPs	3,645,556	3,562,573	(82,983)
School Office	1,963,855	1,887,791	(76,064)
Coordinators and Consultants	2,882,503	2,540,122	(342,381)
Continuing Education	111,367	96,040	(15,327)
Instruction - Amortization	448,345	282,372	(165,973)
Total Instruction Expenses	\$ 59,950,769	\$ 61,016,452	\$ 1,065,683
Administration			
Trustees	\$ 128,646	\$ 126,124	\$ (2,522)
Directors and Supervisory Officers	463,737	495,951	32,214
Board Administration	2,898,845	2,649,243	(249,602)
Admin - Amortization	83,626	50,874	(32,752)
Total Administration Expenses	\$ 3,574,854	\$ 3,322,192	\$ (252,662)
Pupil Transportation	\$ 7,546,099	\$ 7,715,255	\$ 169,156
Pupil Accommodation			
School Operations and Maintenance	\$ 6,583,005	\$ 6,969,961	\$ 386,956
School Renewal Expense	421,697	254,838	(166,859)
Other Pupil Accommodation	299,767	257,261	(42,506)
Pupil Accommodation - Amortization	4,543,357	4,018,069	(525,288)
Total Pupil Accommodation Expenses	\$ 11,847,826	\$ 11,500,129	\$ (347,697)
Other			
School Generated Funds	\$ 1,900,000	\$ 2,155,000	\$ 255,000
Other Non-Operating Expenses	180,868	180,868	0
Total Other Expenses	\$ 2,080,868	\$ 2,335,868	\$ 255,000
Total Expenditures	\$ 85,000,416	\$ 85,889,896	\$ 889,480

Huron-Perth Catholic District School Board 2025-26 Budgeted Expenditures - \$85.89M



HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2025-26 Budget

Anticipated Capital Work

Project	Site	Amount
School Condition Improvement		
Roof replacement	Precious Blood	\$500,000
Lighting upgrade	St. Michael	100,000
Student washroom & science lab upgrades	St. Michael	300,000
Chiller replacement	St. Michael	225,000
Roof replacement Phase 2	St. Anne	900,000
Lighting upgrade	Jeanne Sauve	250,000
Unallocated	TBD	379,986
Total SCI Funding		\$2,654,986
School Renewal (Capital)		
Gym floor replacement	St. Aloysius	\$60,000
Replace portable classroom	St Marys, Goderich	130,000
Siporex roofing replacement Phase 2	St. Aloysius	250,000
Electrical service upgrade	St. Columban	200,000
Total School Renewal, Capital		\$640,000
Capital Priorities *		
Addition	St. Marys, Listowel	\$3,466,813
Child Care Capital Addition	St. Marys, Listowel	1,915,650
Total School Renewal, Capital		\$5,382,463
Grand Total - Capital		\$8,677,449

School Renewal (Operating)		
Painting of corridor and classrooms	St. Columban	\$25,000
Interlocking brick entrance	St. Joseph, Clinton	50,000
PA system	Jeanne Sauve	80,000
Rekey school	St. Boniface	30,000
Municipal street assessment	St. Joseph, Stratford	65,000
Unallocated	TBD	4,838
Grand Total - School Renewal, Operating		\$254,838

Grand Total - Capital and Renewal Operating		\$8,932,287
--	--	--------------------

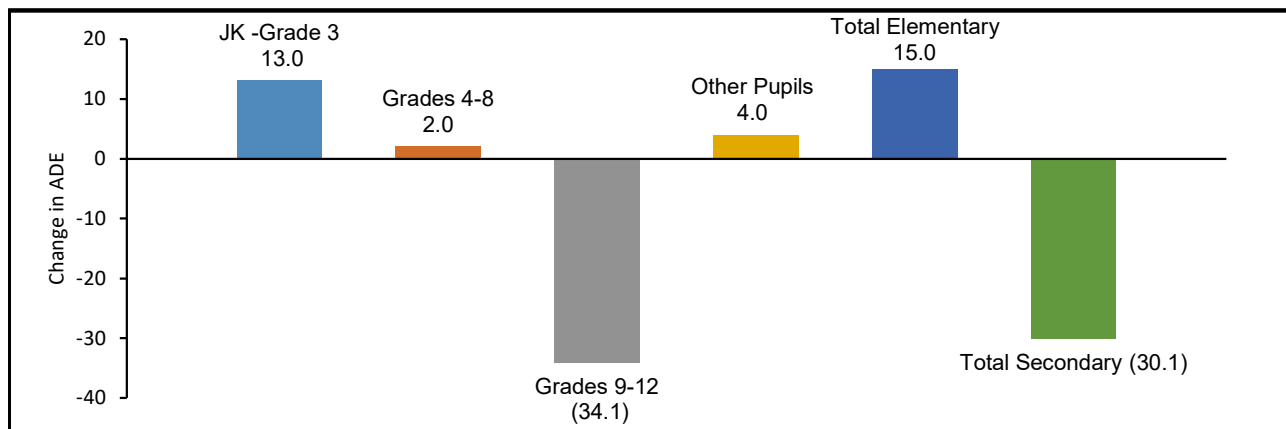
**Capital Priorities allocation as at 2025-26 Education Funding Release on May 23, 2025*

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2025-26 Budget

Enrolment Projections

SUMMARY OF ENROLMENT ADE	2024-25 Revised	2025-26 Budget	Change (24-25 RevEst to 25-26 Budget)	
	Estimates		#	%
Elementary				
JK -3	1,616.0	1,629.0	13.0	0.8%
4-8	1,726.0	1,728.00	2.0	0.1%
Other Pupils	0.0	0.0	0.0	0.0%
Total Elementary	3,342.0	3,357.0	15.0	
Secondary <21				
Pupils of the Board	1,215.1	1,181.00	(34.1)	-2.8%
Other Pupils	4.0	8.0	4.0	0.0%
Total Secondary	1,219.1	1,189.0	(30.1)	-2.5%
Total	4,561.1	4,546.0	(15.1)	-0.3%
Secondary High Credit	6.0	15.0	9.0	150.0%



ENROLMENT BY SITE Location	2025-26 OTG	2024-25 Revised Estimates ADE	2025-26 Budget ADE	In-Year Change	
				#	%
Holy Name of Mary	260	203	219	16.5	8.1%
Jeanne Sauve	366	258	261	3.0	1.2%
Our Lady of Mt. Carmel	176	130	133	3.0	2.3%
Precious Blood	248	236	238	2.0	0.8%
Sacred Heart	249	192	187	(5.0)	-2.6%
St. Aloysius	225	243	245	2.0	0.8%
St. Ambrose	292	164	156	(8.0)	-4.9%
St. Boniface	202	232	237	5.5	2.4%
St. Columban	161	177	183	6.0	3.4%
St. James	222	194	206	12.0	6.2%
St. Joseph, Clinton	225	233	236	3.0	1.3%
St. Joseph, Stratford	176	135	126	(9.0)	-6.7%
St. Mary, Goderich	343	326	308	(18.0)	-5.5%
St. Mary, Listowel	274	393	393	0.0	0.0%
St. Patrick, Dublin	127	107	105	(2.0)	-1.9%
St. Patrick, Kinkora	153	120	124	4.0	3.3%
TOTAL ELEMENTARY	3,699	3,342.0	3,357.0	15.0	0.4%
St. Anne	588.0	508.1	537.5	29.5	5.8%
St. Michael	999.0	707.0	643.5	(63.5)	-9.0%
High Credit	-	6.0	15.0	9.0	150.0%
Other	-	4.0	8.0	4.0	100.0%
TOTAL SECONDARY	1,587.0	1,225.1	1,204.0	(21.1)	-1.7%
TOTAL ENROLMENT		4,567.1	4,561.0	(6.0)	-0.1%

OTG = On the Ground Capacity

ADE = Average Daily Enrolment

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
2025-26 Budget
Staffing Summary by Full-Time Equivalent

	2024/2025 REVISED ESTIMATES	2025/2026 BUDGET	Increase/ (Decrease)	
	AVG FTE	AVG FTE	FTE	%
<u>TEACHERS</u>				
Elementary Teachers	201.1	200.8	(0.3)	-0.1%
Secondary Teachers	88.8	88.3	(0.5)	-0.6%
Sub-Total	289.9	289.1		
<u>NON-TEACHING</u>				
Principals/Vice-Principals	22.0	20.5	(1.5)	-6.8%
Classroom Paraprofessional	14.5	16.3	1.8	12.4%
Co-ordinators & Leads - Teachers	7.0	7.0	0.0	0.0%
Superintendents of Education	2.0	2.0	0.0	0.0%
Mental Health Lead	1.0	1.0	0.0	0.0%
Admin Support for Co-ordinators	2.8	2.8	0.0	0.0%
Chaplains	2.0	2.0	0.0	0.0%
School Monitors	16.0	7.9	(8.1)	-50.6%
School Office Assistants	23.3	23.3	0.0	0.0%
Educational Assistants	93.0	100.0	7.0	7.5%
Library Technicians	7.9	7.9	0.0	0.0%
Designated Early Childhood Educators	24.0	24.0	0.0	0.0%
Sub-Total	215.5	214.7		
<u>NON-CLASSROOM</u>				
Board Administration	18.5	19.5	1.0	5.4%
Transportation	1.0	1.0	0.0	0.0%
Trustees	7.0	7.0	0.0	0.0%
School Operations/ Maintenance	37.7	37.7	0.0	0.0%
Sub-Total	64.2	65.2		
TOTAL STAFFING	569.6	569.0	(0.5)	-0.1%