

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

2026-27
Budget Package



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

June 15, 2026

Karen Tigani
Chief Executive Officer

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

2026-27 Budget Goals

The 2026-2027 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.

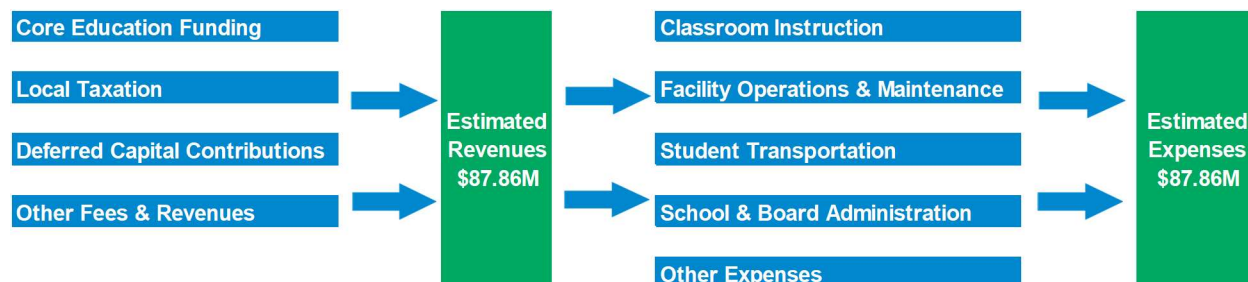
- Catholic faith development of staff and students;
 - Promote experiential learning opportunities for students; maximize faith formation opportunities for staff;
 - Engagement with Family of Parishes and adherence to school Pastoral Plans.
- Continue student-centered learning focusing on mathematics 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.

2026-27 Operating Budget

2026-27 Core Education Funding (Core Ed) is projected to be \$30.58 billion, an increase of \$317.6 million or 1.0 per cent compared to 2025–26. This year’s Core Ed is supported by targeted investments for special education, student transportation and transfers of previous Responsive Education Programs (REP). 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 has not announced funding through the REPs at the time of this budget.



The Board’s 2026-27 operating budget projects total revenue of \$87,861,791, an increase of \$1,655,281 or 1.92 per cent from 2025-26 revised estimates.

Total expenditures are projected at \$87,861,791, which is also an increase of 1.92 per cent from 2025-26 revised estimates.

The Huron-Perth Catholic District School Board is presenting a balanced budget for the 2026-27 school year.

Huron-Perth Catholic District School Board 2026-27 Draft Budget

Statement of Operations

	2025-26 Revised Estimates	2026-27 Draft Budget	Increase (Decrease)
Revenues			
Provincial Legislative Grants	\$ 74,388,923	\$ 76,824,431	\$ 2,435,508
Local Taxation	7,654,028	7,712,321	58,293
Provincial Grants Other	1,579,767	224,119	(1,355,648)
School Generated funds	1,800,000	2,044,000	244,000
Investment	225,000	185,000	(40,000)
Other	558,792	871,920	313,128
	\$ 86,206,510	\$ 87,861,791	\$ 1,655,281
Expenditures			
Instruction	\$ 62,174,906	\$ 63,085,320	\$ 910,414
Administration	3,547,914	3,446,601	(101,313)
Transportation	7,715,255	7,908,473	193,218
Pupil Accommodation	10,787,567	11,191,529	403,962
School Generated funds	1,800,000	2,044,000	244,000
Other	180,868	185,868	5,000
	\$ 86,206,510	\$ 87,861,791	\$ 1,655,281
Annual Surplus (Deficit)			
	\$ -	\$ -	\$ -
Surplus (Deficit) at Beginning of Year	7,864,462	7,864,462	-
Surplus (Deficit) at End of Year	\$ 7,864,462	\$ 7,864,462	\$ -
Detail of Accumulated Surplus			
Accumulated Surplus (Deficit) at end of Year	\$ 7,864,462	\$ 7,864,462	\$ -
Less: Available for Compliance - Internally Appropriated	(4,653,158)	(4,584,951)	68,207
Less: Unavailable for Compliance	(389,508)	(324,785)	64,723
Accumulated Surplus			
Available for Compliance - Unappropriated	\$ 2,821,796	\$ 2,954,726	\$ 132,930

Huron-Perth Catholic District School Board 2026-27 Draft Budget

Detail of Revenue

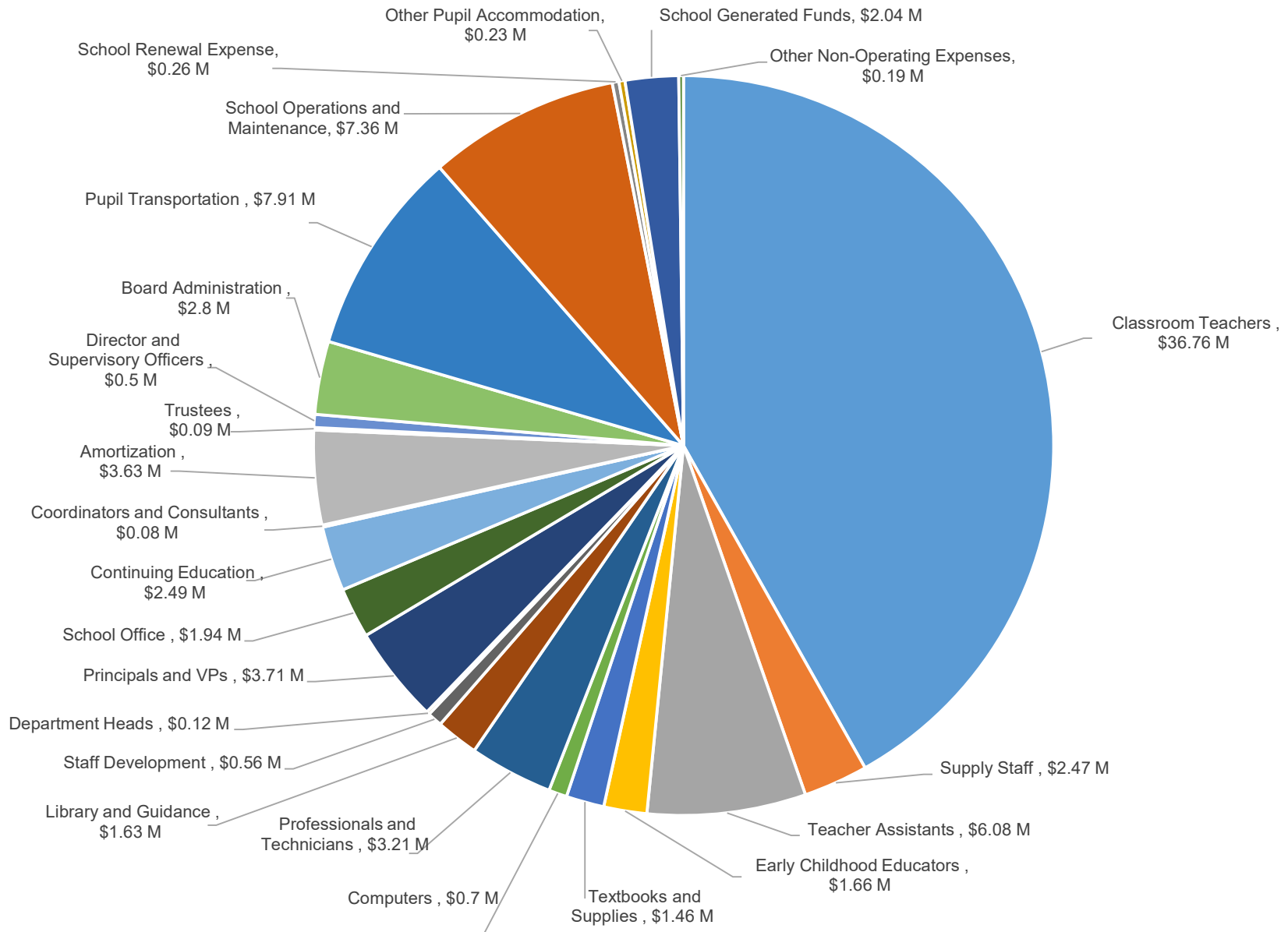
	2025-26 Revised Estimates	2026-27 Draft Budget	Increase (Decrease)
Core Education Grants			
Classroom Staffing Fund (CSF)			
Per Pupil Allocation	\$ 26,812,144	\$ 27,548,952	\$ 736,808
Language Classroom Staffing Alloc	1,040,640	1,068,368	27,728
Local Circumstances Staffing Alloc	6,741,132	7,468,987	727,855
Indigenous Educaiton Classroom Staffing	26,960	16,139	(10,821)
Supplementary Staffing Allocation	582,710	817,455	234,745
Learning Resources Fund (LRF)			
Per Pupil Allocation	3,372,663	3,679,405	306,742
Language Supports & Local Circumstances	1,834,764	1,899,223	64,459
Indigenous Education Supports	447,955	454,787	6,832
Meantal Health	790,059	795,811	5,752
Student Safety and Well-Being	134,510	174,824	40,314
Continuing Education & Other Programs	234,384	231,255	(3,129)
School Management	5,096,734	5,294,699	197,965
Differentiated Supports	1,276,083	1,510,216	234,133
Targeted Learning Allocation	-	462,969	462,969
Special Education Fund (SEF)			
Per Pupil Allocation	4,380,334	4,464,248	83,914
Differentiated Needs Allocation	5,160,830	5,289,491	128,661
Complex Supports Allocation	829,209	831,425	2,216
Specialized Equipment Allocation	444,444	450,528	6,084
School Facilities Fund (SFF)			
School Operations Allocation	6,075,312	6,307,337	232,025
School Renewal Operating	897,528	914,973	17,445
Rural and Northern Education	406,134	410,026	3,892
Student Transportation Fund (STF)			
Transportation Services	7,700,037	7,908,474	208,437
School Board Administration Fund (SBAF)			
Trustees and Parent Engagement	106,118	106,146	28
Board-Based Staffing	2,735,919	2,760,308	24,389
Central Employer Bargaining Agency Fees	58,426	58,426	-
Data Management & Audit	182,466	182,684	218
Declining Enrolment	-	-	-
Total Operating Allocation	\$ 77,367,495	\$ 81,107,156	\$ 3,739,661
Capital Allocations			
Capital Grants	\$ 4,423,813	\$ 2,655,393	\$ (1,768,420)
Capital Grants from Deferred	\$ 8,602,513	\$ -	\$ (8,602,513)
Temporary Accomodation	91,500	86,200	(5,300)
Capital Debt Support Payments - Interest Portion	401,126	358,819	(42,307)
Total Capital Allocation	\$ 13,518,952	\$ 3,100,412	\$ (10,418,540)
Less: Transferred to Deferred Capital Contributions	(14,055,863)	(3,315,366)	10,740,497
Total Core Education Funding - Operating	\$ 76,830,584	\$ 80,892,202	\$ 4,061,618
Other Grants & Revenue			
Provincial Grants Other	\$ 1,579,767	\$ 224,119	\$ (1,355,648)
Legislative Grants from Deferred	1,970,426	290,253	(1,680,173)
School Generated Funds	1,800,000	2,044,000	244,000
Amortization of DCC	3,349,884	3,470,758	120,874
Other	675,849	940,459	264,610
Total Other Grants & Revenue	\$ 9,375,926	\$ 6,969,589	\$ (2,406,337)
Total Operating Revenue	\$ 86,206,510	\$ 87,861,791	\$ 1,655,281

Huron-Perth Catholic District School Board 2026-27 Draft Budget

Detail of Expenditures

	2025-26 Revised Estimates	2026-27 Draft Budget	Increase (Decrease)
Instruction			
Classroom Teachers	\$ 34,158,993	\$ 36,762,541	\$ 2,603,548
Supply Staff	1,857,197	2,474,972	617,775
Teacher Assistants	6,113,455	6,081,132	(32,323)
Early Childhood Educator	1,612,951	1,655,227	42,276
Textbooks and Supplies	1,752,067	1,462,042	(290,025)
Computers	802,911	696,021	(106,890)
Student Support: Professionals & Technicians	3,016,353	3,207,764	191,411
Library and Guidance	1,621,699	1,626,947	5,248
Staff Develop.	470,419	561,705	91,286
Department Heads	115,122	120,081	4,959
Principals and VPs	3,575,864	3,706,614	130,750
School Office	1,885,311	1,938,968	53,657
Coordinators and Consultants	4,725,221	2,485,958	(2,239,263)
Continuing Education	82,714	80,200	(2,514)
Instruction - Amortization	384,629	225,148	(159,481)
Total Instruction Expenses	\$ 62,174,906	\$ 63,085,320	\$ 910,414
Administration			
Trustees	\$ 126,124	\$ 93,114	\$ (33,010)
Directors and Supervisory Officers	495,951	504,150	8,199
Board Administration	2,874,006	2,799,989	(74,017)
Admin - Amortization	51,833	49,348	(2,485)
Total Administration Expenses	\$ 3,547,914	\$ 3,446,601	\$ (101,313)
Pupil Transportation	\$ 7,715,255	\$ 7,908,473	\$ 193,218
Pupil Accommodation			
School Operations and Maintenance	\$ 7,030,032	\$ 7,357,259	\$ 327,227
School Renewal Expense	433,553	255,000	(178,553)
Other Pupil Accommodation	257,261	227,662	(29,599)
Pupil Accommodation - Amortization	3,066,721	3,351,608	284,887
Total Pupil Accommodation Expenses	\$ 10,787,567	\$ 11,191,529	\$ 403,962
Other			
School Generated Funds	\$ 1,800,000	\$ 2,044,000	\$ 244,000
Other Non-Operating Expenses	180,868	185,868	5,000
Total Other Expenses	\$ 1,980,868	\$ 2,229,868	\$ 249,000
Total Expenditures	\$ 86,206,510	\$ 87,861,791	\$ 1,655,281

Huron-Perth Catholic District School Board 2026-27 Draft Budget Expenditures - \$87.86M



**HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
2026-27 Draft Budget**

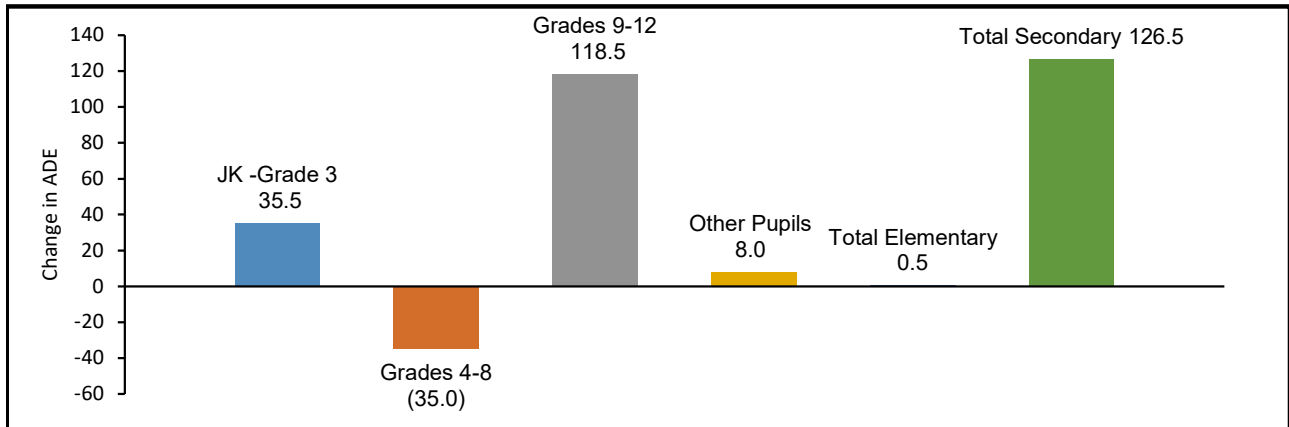
Anticipated Capital Work

Project	Site	Amount
School Condition Improvement		
Lighting upgrade	St. Michael	\$100,000
Science lab upgrades	St. Michael	300,000
Main air handler replacement	St. Michael	750,000
Lighting upgrade	Jeanne Sauve	250,000
Roof replacement Phase 2	St. Anne	650,000
Roof replacement	St Marys, Goderich	500,000
Unallocated	TBD	105,393
Total SCI Funding		\$2,655,393
School Renewal (Capital)		
Replace portable classroom	St Marys, Goderich	\$130,000
Electrical service upgrade	St. Columban	200,000
Exterior Door Replacement	St Boniface	20,000
Unallocated	TBD	309,973
Total School Renewal, Capital		\$659,973
Grand Total - Capital		\$3,315,366
School Renewal (Operating)		
PA system	Jeanne Sauve	\$80,000
Rekey school	St. Boniface	30,000
Municipal street assessment	St. Joseph, Stratford	65,000
Gym floor replacement	Precious Blood	60,000
Unallocated	TBD	20,000
Grand Total - School Renewal, Operating		\$255,000
Grand Total - Capital and Renewal Operating		\$3,570,366

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HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
2026-27 Draft Budget
Enrolment Projections

SUMMARY OF ENROLMENT ADE	2025-26 Revised	2026-27 Budget	Change (25-26 RevEst to 26-27 Budget)	
	Estimates	DRAFT	#	%
Elementary				
JK -3	1,669.5	1,705.0	35.5	2.1%
4-8	1,722.0	1,687.00	(35.0)	-2.0%
Other Pupils	0.0	0.0	0.0	0.0%
Total Elementary	3,391.5	3,392.0	0.5	0.0%
Secondary <21				
Pupils of the Board	1,196.5	1,315.00	118.5	9.9%
Other Pupils	7.0	15.0	8.0	114.3%
Total Secondary	1,203.5	1,330.0	126.5	10.5%
Total	4,595.0	4,722.0	127.0	2.8%
Secondary High Credit	13.4	15.0	1.6	11.9%



ENROLMENT BY SITE Location	2026-27	2025-26 Revised	2026-27 Budget	In-Year Change	
	OTG	Estimates ADE	DRAFT	#	%
Holy Name of Mary	260	213	220	7.0	3.3%
Jeanne Sauve	366	262	263	1.0	0.4%
Our Lady of Mt. Carmel	176	135	131	(4.0)	-3.0%
Precious Blood	248	238	248	10.0	4.2%
Sacred Heart	249	191	184	(6.5)	-3.4%
St. Aloysius	225	251	237	(14.0)	-5.6%
St. Ambrose	292	154	160	6.0	3.9%
St. Boniface	202	234	230	(4.0)	-1.7%
St. Columban	161	181	172	(9.0)	-5.0%
St. James	222	215	224	9.0	4.2%
St. Joseph, Clinton	225	239	229	(10.0)	-4.2%
St. Joseph, Stratford	176	136	143	7.0	5.1%
St. Mary, Goderich	343	311	314	3.0	1.0%
St. Mary, Listowel	274	394	396	2.0	0.5%
St. Patrick, Dublin	127	107	113	6.0	5.6%
St. Patrick, Kinkora	153	131	128	(3.0)	-2.3%
TOTAL ELEMENTARY	3,699	3,391.5	3,392.0	0.5	0.0%
St. Anne	653.0	524.7	583.0	58.4	11.1%
St. Michael	1,085.0	671.8	732.0	60.2	9.0%
High Credit	-	13.4	15.0	1.6	11.9%
Other	-	7.0	15.0	8.0	114.3%
TOTAL SECONDARY	1,738.0	1,216.9	1,345.0	128.2	10.5%
TOTAL ENROLMENT		4,608.4	4,737.0	128.7	2.8%

OTG = On the Ground Capacity

ADE = Average Daily Enrolment

HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD
2026-27 Draft Budget
Staffing Summary by Full-Time Equivalent

	2025/2026 REVISED ESTIMATES	2026/2027 ESTIMATES	Increase/ (Decrease)	
	AVG FTE	AVG FTE	FTE	%
<u>TEACHERS</u>				
Elementary Teachers	201.4	199.2	(2.1)	-1.1%
Secondary Teachers	88.0	95.8	7.8	8.8%
Sub-Total	289.4	295.0		
<u>NON-TEACHING</u>				
Principals/Vice-Principals	20.5	21.0	0.5	2.4%
Classroom Paraprofessional	15.3	14.3	(1.0)	-6.5%
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	7.9	7.9	0.0	0.0%
School Office Assistants	23.2	23.2	0.0	0.0%
Educational Assistants	101.0	98.0	(3.0)	-2.9%
Library Technicians	7.9	7.9	0.0	0.0%
Designated Early Childhood Educators	25.0	25.0	0.0	0.0%
Sub-Total	215.6	212.1		
<u>NON-CLASSROOM</u>				
Board Administration	19.0	19.5	0.5	2.6%
Transportation	1.0	1.0	0.0	0.0%
Trustees	7.0	7.0	0.0	0.0%
School Operations/ Maintenance	37.3	37.3	0.0	0.0%
Sub-Total	64.3	64.8		
TOTAL STAFFING	569.2	571.9	2.7	0.5%