



REPORT TO THE HURON-PERTH CATHOLIC DISTRICT SCHOOL BOARD

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Presented to: The Huron-Perth Catholic District School Board
Date: May 27, 2025
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2025-26 BUDGET UPDATE REPORT CORE EDUCATION FUNDING ANNOUNCEMENT & ENROLMENT PROJECTION UPDATE

Public Session

BACKGROUND

On May 23, 2025 the Ministry of Education issued Ministry Memorandum 2025:B02 2025-26 Education Funding. (attached). Total Core Education Funding (Core Ed) funding is projected to be \$30.0 billion, an increase of 3.3 percent compared to 2024-25. This supports targeted investments for labour-related changes, transportation and internal audit, and technical adjustments.

DEVELOPMENT

The Ministry is providing school boards with the option of extending the deadline for submitting estimates for 2025-26. School boards are encouraged to submit by June 30, 2025; however an extension to July 31, 2025, can be provided. The budget timeline as presented in 2025-2026 Budget Procedures Manual was based on the assumption that 2025-26 funding information from the Ministry would be received during a similar time frame as the current year. Core Education funding was announced last year on April 26, 2024. The proposed 2025-26 budget timeline was that a draft budget would be finalized the week of May 23 and presented to the Board at the June 16, 2025 Board meeting. Approval of the budget to occur during a special Board meeting the following week on June 23, 2025. Given the lateness of the funding announcement, discussions to be had to confirm budget presentation and approval dates.

Highlights from the Core Ed announcements and impacts to the Board's budget are:

- **Labour Related Changes**
Updates to salary benchmarks and other funding elements to reflect the final year of the 2022-202 collective agreements and the third year of the 2024-2027 principal and vice-principal terms and conditions of employment. Updates also to non-union non-management and managerial staff salary benchmarks.

- Student Transportation

Updates to benchmarks to support the increasing cost of transportation services. Top-up funding to ensure that each school board receives an increase of at least 2.5 percent over the 2024-25 transportation allocation.

 - The Board's 2025-25 transportation allocation will increase by 2.5 percent.
- Within the Special Education Fund, funding for the Special Incidence Portion (SIP) component continues to be based on an interim approach as the ministry continues to work towards a new approach for future years. The 2025-26 allocation continues to be similar to the allocation the Board has seen. As this continues to be an interim formula, the Board may see a change in this allocation in future years.
- There is a 2 per cent increase to the non-staff portion of the school operations allocation benchmark to assist in managing increases in commodity prices (i.e. electricity, natural gas, facility insurance, and other costs).
- Capital Grants

The School Condition Improvement (SCI) Grant is a capital renewal program that allows boards to revitalize and renew aged building components. The Board's SCI 2025-26 allocation is \$2,654,986 which is similar to the current year allocation.

The School Renewal Allocation (SRA) is a multifaceted program, which allows boards to revitalize and renew aged building systems, and also address maintenance requirements such as painting, roof patching and parking repairs. The Board's SRA 2025-26 projected allocation at \$894,062 is also similar to last year's allocation.

Temporary Accommodation Allocation (TA) funding may be used for portable moves, leases, and purchases. The Board's 2025-26 TA allocation is \$91,500 which is an increase from the 2024-25 allocation of \$47,040.

In addition to the SCI and SRA allocation, an additional \$575 million will be allocated to school boards for school renewal to support accessibility improvements and replacement of Reinforced Autoclaved Aerated Concrete (RAAC). Further details regarding this funding to be communicated to school boards in the near future.

- Responsive Education Programs (REP). Confirmed allocations for the 2025-26 school year:

Name	Amount
Cooperative Ed. Support for Students with Disabilities Pilot	\$69,000
Critical Physical Security Infrastructure	30,100
Early Reading Enhancements: Screening Tools	28,600
Entrepreneurship Education Pilot Projects	10,000
Experiential Professional Learning	11,800
Health Resources, Training and Supports	6,900
Indigenous Graduation Coach Program	70,700
Licenses and Supports for Reading Prgs/Interventions	111,500
Math Achievement Action Plan: Board Math Leads	166,600
Math Achievement Action Plan: Digital Math Tools	33,700
Math Achievement Action Plan: School Math Facilitators	49,100
Mental Health Strategy Supports:	7,000
Education Staff to Support Reading Interventions	277,200
Skilled Trades Bursary	11,000
Special Education AQ Subsidy for Educators	7,700
Special Education Needs Transition Navigators	54,100
Summer Learning - Special Education	85,000
Summer Mental Health Supports	102,400
Transportation & Stability Supports for CYIC	17,000
Total	\$1,149,400

2025-26 Enrolment Projections:

Attached reports represent final 2025-26 enrolment projections.

Elementary: Consistent with prior years, these final projections are based on completed registrations.

Secondary: These numbers were finalized in April (no change from April Board report).

RECOMMENDATION

THAT the Huron-Perth Catholic District School Board receives the 2025-26 Budget Update Report.

Huron-Perth Catholic District School Board
2025-26 Elementary Enrolment by Grade

*FTE											A	B	C (A - B)	
Elementary											Total	2024-25	Difference	24/25 RevEst
J	K	1	2	3	4	5	6	7	8					
Holy Name of Mary	25.0	24.0	21.0	22.0	23.0	25.0	16.0	23.0	14.0	26.0	219.0	203.0	16.0	202.5
Jeanne Sauvé Catholic School	29.0	35.0	23.0	22.0	21.0	24.0	22.0	22.0	30.0	33.0	261.0	257.0	4.0	258.0
Our Lady of Mount Carmel	10.0	16.0	9.0	14.0	16.0	8.0	19.0	15.0	10.0	16.0	133.0	130.5	2.5	130.0
Precious Blood	27.0	25.0	27.0	27.0	21.0	22.0	23.0	22.0	23.0	21.0	238.0	236.0	2.0	236.0
Sacred Heart	12.0	13.0	18.0	18.0	23.0	17.0	27.0	24.0	15.0	20.0	187.0	191.3	-4.3	192.0
St. Aloysius	28.0	25.0	16.0	20.0	20.0	20.0	23.0	30.0	23.0	40.0	245.0	241.0	4.0	243.0
St. Ambrose	8.0	14.0	18.0	17.0	14.0	13.0	17.0	16.0	23.0	16.0	156.0	162.0	-6.0	164.0
St. Boniface	24.0	26.0	24.0	17.0	25.0	25.0	25.0	23.0	22.0	26.0	237.0	230.8	6.3	231.5
St. Columban	0.0	0.0	0.0	0.0	26.0	32.0	27.0	34.0	28.0	36.0	183.0	178.0	5.0	177.0
St James	22.0	18.0	24.0	21.0	19.0	18.0	22.0	17.0	21.0	24.0	206.0	193.5	12.5	194.0
St Joseph's - Stratford	11.0	19.0	17.0	7.0	11.0	11.0	16.0	7.0	12.0	15.0	126.0	135.0	-9.0	135.0
St Joseph's - Clinton	27.0	21.0	16.0	26.0	24.0	17.0	27.0	23.0	24.0	31.0	236.0	233.5	2.5	233.0
St. Mary's - Goderich	18.0	19.0	30.0	34.0	40.0	31.0	36.0	36.0	30.0	34.0	308.0	326.0	-18.0	326.0
St. Mary's - Listowel	35.0	46.0	39.0	35.0	39.0	37.0	47.0	32.0	42.0	41.0	393.0	393.0	0.0	393.0
St. Patrick's - Kinkora	13.0	12.0	10.0	14.0	14.0	9.0	16.0	10.0	10.0	16.0	124.0	120.5	3.5	120.0
St. Patricks - Dublin	22.0	32.0	25.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	107.5	-2.5	107.0
TOTAL Elementary FTE	311.0	345.0	317.0	320.0	336.0	309.0	363.0	334.0	327.0	395.0	3,357.0	3,338.5	18.5	3,342.0

Secondary 2025-26 Enrolment Projections

Secondary									October 2025	March 2026	2025-26 Est. ADE	2024-25	Difference	24/25 RevEst
St. Anne's Catholic Secondary School									548	538	542	519.6	22.5	510.0
St. Michael Catholic Secondary School									664	643	654	714.5	-60.5	711.0
TOTALS									1212	1181	1196	1234.0	-38.0	1221.0

Enrolment Regular	1181	1224	-43.0	1215.0
Enrolment High Credit	15	10	5.0	6.0
	1196	1234	-38.0	1221.0