



# Finance Committee Meeting

Monday, June 9, 2025

6:30 p.m.

Norfolk Room - Education Centre

## AGENDA

### A - 1 **Opening Call to Order**

- (a) Roll Call
- (b) Declaration of Conflict of Interest
- (c) Welcome/Land Acknowledgement

*The Grand Erie District School Board recognizes Six Nations of the Grand River and Mississaugas of the Credit First Nation, as the longstanding peoples of this territory. We honour, recognize, and respect these communities as well as all First Nations, Métis and Inuit Peoples who reside within the Grand Erie District School Board. We are all stewards of these lands and waters where we now gather, learn and play, and commit to working together in the spirit of Reconciliation.*

### B - 1 **Approval of the Agenda**

*"THAT the Finance Committee agenda be approved."*

### C - 1 **Consent Agenda**

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#### **Recommended Motion:**

*"THAT the Finance Committee accept the June 9, 2025 Consent Agenda and the recommendations contained therein."*

- (a) Approve the minutes of:
  - (i) Finance Committee meeting dated May 12, 2025

### D - 1 **Business Arising from Minutes and/or Previous Meetings**

### E - 1 **New Business**

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- (a) Major Construction Project Report (R. Wyszynski) (I)

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- (b) Energy Consumption and Greenhouse Gas Emissions Report 2023-24 (R. Wyszynski) (I)

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- (c) Core Education De-Brief 2025-26 (R. Wyszynski) (I)

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- (d) Draft Board Budget 2025-26 (R. Wyszynski)

#### **Recommended Motion:**

*"THAT the 2025-26 Operating budget of \$425,435,645 be forwarded to the June 23, 2025 Regular Board meeting for approval."*

#### **Recommended Motion:**

*"THAT the 2025-26 Capital budget of \$21,865,860 be forwarded to the June 23, 2025 Regular Board meeting for approval."*

### F - 1 **Other Business**

### G - 1 **Adjournment**

*"THAT the Finance Committee meeting be adjourned."*

### H - 1 **Next Meeting Date: September 8, 2025 at 6:30 p.m.**



**C-1-a-i**

# Finance Committee Meeting

**Monday, May 12, 2025**

**6:30 p.m.**

Norfolk Room, Education Centre

## MINUTES

**Present:** Committee Chair: T. Waldschmidt Trustees: J. Bradford, R. Collver, B. Doyle, S. Gibson, L. Passmore, E. Thomas

**Administration:** Director: J. Roberto, Superintendents: P. Ashe, K. Graham, L. Munro, L. Thompson, J. Tozer, R. Vankerbroeck, J. White, R. Wyszynski, Manager: K. Ireland-Aitken, Recording Secretary: C. Dero

**Regrets:** Trustee G. Anderson

**Visiting Trustees:** C.A. Sloat, L. Whiton

**A - 1 Opening**

**(a) Roll Call**

The meeting was called to order by Committee Chair T. Waldschmidt at 6:30 p.m. and roll call was confirmed.

**(b) Declaration of Conflict of Interest - Nil**

**(c) Welcome to Open Session/Land Acknowledgment Statement**

Committee Chair T. Waldschmidt read the Land Acknowledgement Statement.

**B - 1 Approval of the Agenda**

Moved by: J. Bradford

Seconded by: R. Collver

THAT the Finance Committee agenda be approved.

**Carried**

**C - 1 Consent Agenda**

Moved by: J. Bradford

Seconded by: S. Gibson

THAT the Finance Committee accept the May 12, 2025 Consent Agenda and the recommendations contained therein.

(a) Approve the minutes of:

(i) Special Finance Committee meeting dated March 3, 2025

**Carried**

**D - 1 Business Arising from Minutes/Previous Meetings – Nil**

**E - 1 New Business**

**(a) Quarterly Budget Report**

Presented as printed.

In response to a question, it was noted that Grand Erie's Human Resources Department has invested in resources to support staff and manage absenteeism.



# Finance Committee Meeting

Monday, May 12, 2025

6:30 p.m.

Norfolk Room, Education Centre

## MINUTES

- (b) **Budget Update 2025-26**  
Presented as printed.
- (c) **Major Construction Report**  
Presented as printed.
- (d) **Delhi District Gymnasium Update**  
There is no update at this time.
- (e) **Paris District High School Track Update**  
There is no update at this time.
- (f) **Boundary Review: Blanche E. Williams Public School**  
Moved by: J. Bradford  
Seconded by: L. Passmore  
THAT the commencement of a Boundary Review process to establish an attendance area boundary for Blanche E. Williams Public School involving Agnes G. Hodge Public School, Bellview Public School, Edith Monture Elementary School, and Walter Gretzky Elementary School be forwarded to the May 26, 2025 Regular Board meeting.  
**Carried**
- (g) **Holding Boundary Assignment: Nith Peninsula (Paris)**  
Moved by: E. Thomas  
Seconded by: B. Doyle  
THAT a holding boundary for the Nith Peninsula in Paris, directing students to Burford District Elementary School, as outlined in Figure 1, effective June 1, 2025 be forwarded to the May 26, 2025 Regular Board meeting for approval.  
**Carried**
- F - 1 **Other Business** – Nil
- G - 1 **Adjournment**  
Moved by: R. Collver  
Seconded by: S. Gibson  
THAT the Finance Committee meeting be adjourned.  
**Carried**
- The Finance Committee meeting adjourned at 7:02 p.m.
- H - 1 **Next Meeting Date:** June 9, 2025, at 6:30 p.m.



# Grand Erie District School Board

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TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer  
RE: **Major Construction Project Report**  
DATE: June 9, 2025

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## Background

As per Grand Erie District School Board's (Grand Erie's) Major Construction Policy (FA-01), the status of each active major capital project will be provided at each Finance Committee meeting. As per policy, this report shall include budgeted and actual costs to date, details of project progress and schedule for completion. A funding strategy will be recommended should forecasted expenditures for a project exceed the budget established.

## Status

### Elgin Ave Public School

The scope of this project is to construct a 98-pupil place addition, including a 3-room childcare centre, 1-room EarlyON Child and Family Centre and retrofit work at Elgin Avenue Public school in Simcoe. This project was recently tendered and awarded to Reid & DeLeye Contractor's Ltd. Grand Erie's Facility Services Department will begin working with Reid & DeLeye to establish the construction schedule for the upcoming renovations.

### Cobblestone Elementary School

The scope of this project is to construct a 4-room childcare addition to the east side of the existing building while constructing a 184-pupil place addition onto the west side of the building. Grand Erie's Business Services Department released the tender documents for General Contractor on May 30, with an expected closing date of July 3.

All active project details are listed in Appendix A.

## Grand Erie Multi-Year Plan

This report is connected to all priorities: Learning, Well-being, and Belonging.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

## Appendix A

Project	Type	Phase	Ministry Approval	Target Opening Date	Architect	Site Acquisition	Site Plan Approval (SPA)	Tender Awarded	General Contractor	Budget	Actual	Cost Forecast
Elgin Avenue Public School	Addition / Renovation	Pre-Construction	Aug 04, 2017	Mar 31, 2026	Salter Pilon Architecture	N/A	Conditional Approval.	Yes	Reid & DeLeye Contractors Ltd	\$ 18,695,928	\$ 1,566,611	\$ 18,695,928
Blanche E. Williams Public School (Brantford)	New School	Construction in Progress	Oct 20, 2020	Sep 01, 2026	ZAS Architects	In Progress	Approved.	Yes	Aquicon	\$ 37,276,746	\$ 9,141,088	\$ 37,276,746
Grand River Public School (Caledonia)	New School	Construction in Progress	Nov 23, 2021	Sep 01, 2025	Svedas Architects	Completed	Approved.	Yes	Tambro	\$ 18,935,580	\$ 8,735,332	\$ 18,935,580
Cobblestone Elementary School Addition & Child Care	Addition / Renovation	Tendered	Mar 25, 2021 Mar 27, 2024	Sep 01, 2026	Grguric Architects Inc.	N/A	Approved.	No	TBD	\$ 8,460,083	\$ 371,067	\$ 8,460,083
Banbury Heights School Child Care	Addition	Construction in Progress	Mar 25, 2021	Sep 01, 2025	Grguric Architects Inc.	N/A	Approved.	Yes	TRP Construction	\$ 3,109,266	\$ 1,621,750	\$ 3,109,266
New Paris Elementary School	New School	Pre-Design	Jan 27, 2025	Sep 01, 2027	Snyder Architects	In Progress	Not Initiated	No	TBD	\$ 26,518,283	\$ 29,621	\$ 26,518,283

# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Energy Consumption and Greenhouse Gas Emissions Report 2023-24**  
**DATE:** June 9, 2025

## Background

Ont. Reg 25/23 (Formerly O. Reg 507/18), under the *Electricity Act*, requires school boards, among other public agencies, to report annually on their energy consumption and greenhouse gas (GHG) emissions. The report is due July 1, 2025 and must provide information on the total consumption of energy and associated Greenhouse Gas (GHG) emissions for the previous fiscal year. This year's report covers September 1, 2023 to August 31, 2024, also referred to as "FY2024" (fiscal year 2024).

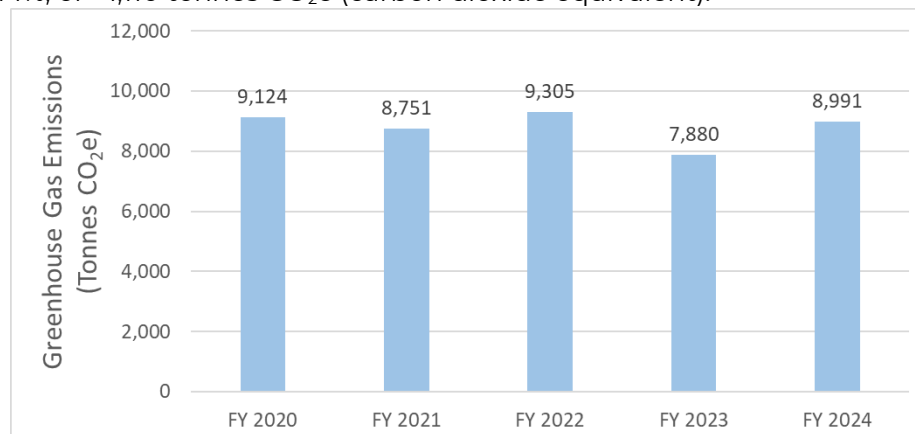
All data must be uploaded to the Ministry of Energy's reporting system. Through this process, a report is generated which summarizes energy consumption and GHG emissions over the previous fiscal year for ministry and public review. Please refer to Appendix A: Energy Consumption and Greenhouse Gas Emissions Report 2023-24. Grand Erie's 2023-24 Energy Consumption and Greenhouse Gas Emissions Report was completed and submitted to the Ministry of Energy as of May 14, 2025.

For this reporting process, Grand Erie reports on Branlyn Community School and Notre Dame Catholic Elementary School, while the Brant Haldimand Norfolk Catholic District School Board reports on Saint Basil Catholic Elementary School and Walter Gretzky Elementary School. As per Ont. Reg 25/23, boards are required to submit their completed consumption report to the Ministry of Energy, post the report on both their internet and intranet sites, and have a copy available at their office to any interested member of the public.

## Summary

### Total Annual Greenhouse Gas Emissions:

Measuring the GHG emissions associated with energy consumption required to operate across the board provides a comparable and consistent metric for environmental performance. Overall, GHG emissions at Grand Erie increased between FY2023 and FY2024 by approximately 14%, or ~1,110 tonnes CO<sub>2</sub>e (carbon dioxide equivalent).



### GHG Emission Highlights:

- 5-year average: 8,810 tonnes CO<sub>2</sub>e
- Highest annual emissions: FY2022 – 9,305 tonnes CO<sub>2</sub>e
- Lowest annual emissions: FY2023 – 7,880 tonnes CO<sub>2</sub>e

There are three types of energy tracked as part of this reporting process, natural gas, electricity, and propane. On average natural gas has made up the largest share of our energy profile, followed by electricity, and lastly propane. For the period of this report, natural gas represented 69.5% of the energy profile, electricity made up 30.2%, and propane accounted for 0.3%:

Energy Consumption	FY2020	FY2021	FY2022	FY2023	FY2024
Electricity (kWh)	17,407,992	17,112,276	19,115,457	19,354,602	19,841,868
Natural Gas (m <sup>3</sup> )	4,595,335	4,312,922	4,410,608	3,701,462	4,265,933
Propane (L)	31,588	18,535	10,786	22,517	24,183

Energy Consumption (GJ)*	FY2020	FY2021	FY2022	FY2023	FY2024
Electricity	61,353	60,252	68,334	69,673	71,427
Natural Gas	169,375	161,809	171,219	142,248	163,942
Propane	822	279	273	570	612
<b>Total</b>	<b>231,550</b>	<b>222,340</b>	<b>239,826</b>	<b>212,492</b>	<b>235,981</b>

\*Energy consumption converted to gigajoules (GJ) to allow for relative comparison

### Factors influencing energy consumption and GHG emissions

There are several factors which have affected energy consumption and GHG emission trends over the period of this report:

- Seasonal temperatures:
  - Variations in seasonal temperatures can sway the energy demand of board facilities, either requiring more or less energy based on the need for heating or cooling.
- Additional portables:
  - During FY2024, Grand Erie increased the number of portables in use by 10 leading to an expected increase in our annual electricity consumption of roughly 120,000 kWh based on an annual per-portable consumption rate of 12,000 kWh.
- Energy conservation projects:
  - Boiler replacement projects took place at Delhi Public School, Hagersville Elementary School, James Hillier Public School, and Onondaga-Brant Public School in FY2023. Across these four projects there was a reduction in consumption of approximately 14,000 m<sup>3</sup> of natural gas.
  - Ventilation improvements through duct sealing were completed at Hagersville Secondary School in FY2023. This work reduced annual electricity consumption by 76,000 kWh, however natural gas use increased by 72,000 m<sup>3</sup>.
- Natural gas meter read estimates:
  - As identified in previous annual energy reports, many Enbridge Gas customers are receiving frequent estimated meter reads for natural gas services. This has continued into FY2024 and has impacted our ability to ensure the accuracy of our natural gas data.

### Next Steps

This report was completed to meet the requirements of Ont. Reg 25/23 Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans. Efforts to reduce the environmental impact of Grand Erie's operations will continue to be explored.

### Grand Erie Multi-Year Plan

This report is connected to all priorities: Learning, Well-being, and Belonging.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

## Energy Consumption and Greenhouse Gas Emissions Report 2023-24

Confirm consecutive 12-month period (month-year to month-year)	September 2023 – August 2024
Sector	School Board
Agency Sub-sector	School Board
Organization Name	Grand Erie District School Board

Property Name	Operation Type	Address	City	Postal Code	Gross Floor Area (ft²)	Weekly Operating Hours	Number of Portables	Electricity (kWh)	Natural Gas (ekWh)	Propane (ekWh)	Site Energy Use (kWh)	Site Energy Use Intensity (kWh/ft²)	Site GHG Emissions (Metric Tons CO2e)	Site GHG Emissions Intensity (kgCO2e/ft²)
Agnes G Hodge PS	School	52 Clench Avenue	Brantford	N3T 1B6	43,870	80	12	316,559	505,306		821,861	18.73	102.82	2.34
Banbury Heights PS	School	141 Banbury Rd	Brantford	N3P 1E3	47,142	80	0	470,817	344,833		815,639	17.30	79.34	1.68
Bellview PS	School	97 Tenth Avenue	Brantford	N3S 1G5	36,883	80	1	200,672	334,111		534,778	14.50	67.67	1.83
Bloomsburg PS	School	25 Concession 12, R.R. 3	Waterford	N0E 1Y0	25,553	80	1	123,985	330,333		454,333	17.78	64.23	2.51
Board Office	Office	349 Erie Avenue	Brantford	N3S 2H7	28,458	80	2	312,002	331,389		643,389	22.61	71.19	2.50
Boston PS	School	2993 Cockshutt Rd., R.R. 1	Waterford	N0E 1Y0	21,841	80	3	137,544	323,139		460,667	21.09	63.41	2.90
Branlyn Community School	School	238 Brantwood Park Rd	Brantford	N3P 1N9	86,329	100	3	562,058	579,944		1,141,972	13.23	125.16	1.45
Brantford CI & VS	School	120 Brant Ave	Brantford	N3T 3H3	210,340	80	0	1,569,564	642,889		2,212,389	10.52	172.81	0.82
Brier Park PS	School	10 Blackfriar Lane	Brantford	N3R 6C5	34,258	80	1	236,214	365,722		601,944	17.57	74.67	2.18
Burford District ES	School	35 Alexander St	Burford	N0E 1A0	51,264	80	0	194,178	665,278		859,444	16.77	127.35	2.48
Caledonia Centennial PS	School	110 Shetland St	Caledonia	N3W 2H1	36,935	80	12	204,497	278,389		482,861	13.07	57.73	1.56
Cayuga SS	School	70 Highway 54	Cayuga	N0A 1E0	134,130	80	0	546,984	1,723,778		2,270,750	16.93	331.56	2.47
Cedarland PS	School	60 Ashgrove Ave	Brantford	N3R 6E5	33,917	80	0	185,950	373,472		559,417	16.49	74.26	2.19
Centennial-Grand Woodlands S	School	41 Ellenson Dr	Brantford	N3R 3E7	29,511	80	0	193,931	408,806		602,722	20.42	80.94	2.74
Central PS	School	135 George St	Brantford	N3T 6B4	29,378	80	3	207,514	265,972		473,472	16.12	55.59	1.89
Cobblestone ES	School	179 Grandville Circle	Paris	N3L 0A9	51,260	80	4	328,736	445,556		774,278	15.10	92.44	1.80
Courtland PS	School	1012 Queen Street, Box 245	Courtland	N0J 1E0	25,681	80	0	97,986	321,000		418,972	16.31	61.6	2.40
Delhi DSS	School	393 James St	Delhi	N4B 2B6	89,309	80	0	412,834	1,031,972		1,444,778	16.18	201.57	2.26
Delhi PS	School	227 Queen St	Delhi	N4B 2K6	35,683	80	0	186,922	330,472		517,389	14.50	66.52	1.86
Dunnville SS	School	106 Chestnut Ave	Brantford	N3T 4C6	45,239	80	0	158,692	485,556		644,250	14.24	93.56	2.07
Echo Place PS	School	110 Helena St	Dunnville	N1A 2S5	151,688	80	0	503,778	2,077,444		2,521,222	16.62	383.13	2.53
Ecole Confederation	School	723 Colborne St	Brantford	N3S 3R5	18,689	80	0	75,839	196,861		272,694	14.59	38.35	2.05
Ecole Dufferin	School	54 Ewing D Dr	Brantford	N3R 5H8	40,756	80	0	176,706	404,694		581,389	14.26	79.58	1.95
Edith Monture PS	School	33 Dowden Ave	Brantford	N3T 0A3	66,728	80	8	405,728	532,000		937,722	14.05	110.86	1.66
Elgin Avenue PS	School	80 Elgin Ave	Simcoe	N3Y 4A8	41,353	80	0	125,085	408,750		533,833	12.91	78.45	1.90
Glen Morris Central PS	School	522 Glen Morris Rd E	Glen Morris	N0B 1W0	16,847	80	0	95,566		170,028	265,583	15.76	40.79	2.42
Graham Bell-Victoria PS	School	56 Grand St	Brantford	N3R 4B2	33,984	80	0	110,802	381,111		491,889	14.47	72.94	2.15
Grand Erie Learning Alternatives	School	365 Rawdon St	Brantford	N3S 6J3	20,444	80	0	68,124	377,861		445,972	21.81	70.81	3.46
Grandview Central PS	Office	11 Thrush St	Dunnville	N1A 1X7	19,419	80	0	23,710	263,111		286,833	14.77	48.46	2.50
Grandview PS	School	68 North Park St	Brantford	N3R 4J9	33,951	80	0	115,155	423,278		538,417	15.86	80.72	2.38
Greenbrier PS	School	33 White Oaks Ave	Brantford	N3R 5N8	23,928	80	0	103,143	314,778		417,917	17.47	60.66	2.54
Hagersville ES	School	40 Parkview Road	Hagersville	N0A 1H0	29,999	80	2	136,269	292,833		429,111	14.30	57.89	1.93
Hagersville SS	School	70 Parkview Rd	Hagersville	N0A 1H0	133,389	80	1	689,337	3,069,389		3,758,694	28.18	580.13	4.35
Houghton Annex	School	505 Fairground SR, R.R. 5	Langton	N0E 1G0	4,955	40	0	1,346	12,306		13,667	2.76	2.28	0.46
Houghton PS	School	505 Fairground Sideroad	Langton	N0E 1G0	33,739	80	4	165,151	276,500		441,639	13.09	55.97	1.66
J L Mitchener PS	School	Box 99 60 Munsee St South	Cayuga	N0A 1E0	36,542	80	0	140,994	492,333		633,333	17.33	94.15	2.58
James Hillier PS	School	62 Queensway Dr	Brantford	N3R 4W8	30,979	80	1	110,993	395,806		506,806	16.36	75.6	2.44
Jarvis PS	School	14 Monson St	Jarvis	N0A 1J0	31,949	80	0	157,005	326,833		483,833	15.14	64.78	2.03
Joseph Brant Learning Centre	School	347 Erie Ave	Brantford	N3S 2H7	19,639	80	3	124,331	247,861		372,167	18.95	49.32	2.51
King George School	School	265 Rawdon St	Brantford	N3S 6G7	39,244	80	0	178,394	440,778		619,139	15.78	86.16	2.20
Lakewood ES	School	713 St. George St	Port Dover	N0A 1N0	90,337	80	0	353,798	1,257,083		1,610,861	17.83	240.17	2.66
Langton PS	School	23 Albert Street	Langton	N0E 1G0	21,034	80	0	108,790	341,139		449,944	21.39	65.64	3.12
Lansdowne-Costain PS	School	21 Preston Blvd	Brantford	N3T 5B1	29,557	80	2	146,944	227,472		374,417	12.67	46.44	1.57
Lynndale Heights PS	School	55 Donly Drive South	Simcoe	N3Y 5G7	39,173	80	1	235,964	375,833		611,778	15.62	76.49	1.95
Major Ballachey PS	School	105 Rawdon St	Brantford	N3S 6C7	48,259	80	0	154,482	450,111		604,583	12.53	87	1.80
Mapleview ES	School	223 Fairview Ave W	Dunnville	N1A 1M4	46,094	80	0	244,729	357,278		601,972	13.06	73.45	1.59
McKinnon Park SS	School	91 Haddington St	Caledonia	N3W 2H2	121,932	80	10	1,025,948	1,280,722		2,306,639	18.92	268.64	2.20
Mount Pleasant School	School	667 Mt. Pleasant Road	Mt. Pleasant	N0E 1K0	24,136	80	1	110,697	275,472		386,167	16.00	53.82	2.23
North Park C & VS	School	280 North Park St	Brantford	N3R 4L1	172,157	80	1	670,057	2,077,694		2,747,722	15.96	400.02	2.32
North Ward School	School	107 Silver St	Paris	N3L 1V2	43,854	80	0	151,953	279,333		431,278	9.83	56.01	1.28
Oakland-Scotland PS	School	15 Church Street West	Scotland	N0E 1R0	24,005	80	1	158,087	281,000		439,083	18.29	56.53	2.35
Oneida Central PS	School	661 4th Line	Caledonia	N3W 2B2	21,840	80	2	113,987	322,944		436,917	20.01	62.53	2.86
Onondaga-Brant PS	School	21 Brant School Rd., R.R. 1	Brantford	N3T 5L4	20,456	80	2	110,327	223,972		334,278	16.34	44.49	2.17
Paris Central PS	School	7 Broadway St E	Paris	N3L 2R2	26,077	80	0	227,481	202,250		429,722	16.48	44.78	1.72
Paris DHS	School	231 Grand River St N	Paris	N3L 2N6	147,702	80	4	641,495	1,893,361		2,534,833	17.16	365.64	2.48
Pauline Johnson C & VS	School	627 Colborne St	Brantford	N3S 3M8	184,625	80	0	587,276	2,202,111		2,789,361	15.11	419.55	2.27
Port Rowan PS	School	48 College Avenue	Port Rowan	N0E 1M0	22,998	80	0	84,801	303,167		387,972	16.87	57.9	2.52
Prince Charles PS	School	40 Morton Ave	Brantford	N3R 2N5	29,641	80	0	115,705	344,194		459,889	15.52	66.44	2.24
Princess Elizabeth PS	School	60 Tecumseh St	Brantford	N3S 2B5	26,696	80	0	88,000	388,972		476,972	17.87	73.54	2.75
Rainham Central School	School	RR 1 572 Concession 5	Fishersville	N0A 1G0	24,859	80	1	106,762	314,111		420,861	16.93	60.67	2.44
River Heights School	School	37 Forfar St.	Caledonia	N3W 1L6	58,496	80	0	221,454	531,139		752,583	12.87	104.06	1.78



Property Name	Operation Type	Address	City	Postal Code	Gross Floor Area (ft²)	Weekly Operating Hours	Number of Portables	Electricity (kWh)	Natural Gas (ekWh)	Propane (ekWh)	Site Energy Use (kWh)	Site Energy Use Intensity (kWh/ft²)	Site GHG Emissions (Metric Tons CO2e)	Site GHG Emissions Intensity (kgCO2e/ft²)
Russell Reid PS	School	43 Cambridge Dr.	Brantford	N3R 5E3	29,105	80	0	131,947	297,972		429,889	14.77	58.66	2.02
Seneca Central PS	School	2767 Reg Rd #9	York	N0A 1R0	17,605	80	2	90,501	236,306		326,806	18.56	46.01	2.61
Simcoe Comp Secondary	School	40 Wilson Ave	Simcoe	N3Y 2E5	160,657	80	0	654,580	2,035,056		2,689,611	16.74	391.74	2.44
St George-German PS	School	3 College Street	St. George	N0E 1N0	42,673	80	0	242,235	539,889		782,111	18.33	106.4	2.49
Teacher Resource Centre	Office	108 Tollgate Rd	Brantford	N3R 4Z6	19,623	80	0	258,877	100,889		359,750	18.33	27.57	1.41
Teeterville PS	School	229 Teeter St. PO Box 1	Teeterville	N0E 1S0	21,394	80	0	135,207	302,194		437,389	20.44	59.54	2.78
Thompson Creek ES	School	800 Cross St W	Dunnville	N1A 1N7	51,259	80	0	187,181	506,833		694,028	13.54	98.44	1.92
Tollgate Technological Skills Centre	School	112 Tollgate Rd	Brantford	N3R 4Z6	97,190	80	3	558,222	1,872,250		2,430,444	25.01	358.82	3.69
Valley Heights SS	School	2561 #59 Highway	Langton	N0E 1G0	110,656	80	0	630,757	1,396,389		2,027,111	18.32	275.34	2.49
Walpole North ES	School	1895 Regional Rd. 55, R.R. 5	Hagersville	N0A 1H0	20,655	80	1	100,469	317,944		418,417	20.26	61.14	2.96
Walsh PS	School	933 St. John's Road West, RR#2	Simcoe	N3Y 4K1	36,653	80	2	149,042	304,556		453,611	12.38	60.47	1.65
Waterford DHS	School	227 Main St., South	Waterford	N0E 1Y0	125,404	80	0	454,607	1,707,806		2,162,417	17.24	325.34	2.59
Waterford PS	School	100 East Church St	Waterford	N0E 1Y0	28,444	80	3	147,969	312,250		460,194	16.18	61.82	2.17
West Lynn PS	School	18 Parker Dr	Simcoe	N3Y 1A1	29,041	80	0	130,986	481,639		612,611	21.09	91.85	3.16
Woodman Cainsville School	School	51 Woodman Dr	Brantford	N3S 4K3	30,199	80	4	155,275	235,639		390,889	12.94	48.22	1.60

## Disclaimers:

- The Ministry's new reporting template has transitioned from reporting data in kilowatt hours for electricity (kWh), cubic meters for natural gas (m³), and liters for Propane (L), to Gigajoules (GJ) for all energy types. Conversion from GJ for both Natural Gas and Propane to equivalent kWh (ekWh) was completed using the conversion factors included in Energy Star Portfolio Manager's "Thermal Energy Conversions – Technical Reference".
- While efforts were made to provide the most accurate data possible, due to the frequency of meter reads estimates from our primary natural gas service provider we cannot guarantee that the natural gas data for this period will remain unchanged in future reports.
- Rainham Central PS, Langton PS, and Grandview PS had annual natural gas consumption values well below what would be expected so estimates were created based on previous year's data. These estimates were put in place to minimize the impact these outliers could have on the overall trend of energy consumption at Grand Erie.



# Grand Erie District School Board

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**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary to the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Core Education De-Brief 2025-26**  
**DATE:** June 9, 2025

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## Background

Providing updates during the development of the budget is a critical phase within the budget process. This involves a comprehensive review of various factors that impact the Grand Erie District School Board's (Grand Erie's) finances. This report summarizes the Ministry of Education Core Education Funding allocation for 2025-26.

## Information

The funding formula was significantly restructured for the 2024-25 budget cycle and remains a restructured version of Grants for Student Needs (GSN). Total funding is estimated to be \$30.3 billion, an increase of \$953.5 million or 3.3% compared to 2024-25 supported by targeted investments for labour-related changes, transportation, internal audit, and a modernized approach to Education and Community Partnership Program (ECP) funding. The 2025-26 Core Ed budget details were released on May 23, 2025.

## Key Investments and Updates

- Labour related: Updates to salary benchmarks and other funding elements are being made to reflect:
  - A \$1 per hour increase in education worker salaries. This increase is also being applied to non-union non-management salary benchmarks.
  - A 2.5% increase in teacher, principal and vice-principal salaries. This increase is also being applied to managerial staff funded through the School Operations Allocation as well as non-executives funded through the Board-Based Staffing Allocation
  - Employee Life and Health Trust (ELHT) benefits funding amounts have been adjusted to reflect the outcome of the 2022-2026 collective agreements for all employee groups.

## Transportation

The Student Transportation Fund (STF) is projected to increase by \$81.4 million (6.3 per cent) to a total of \$1.38 billion for 2025-26. The STF has been updated to reflect:

- Results of recent routing simulations including changes to number of routes, daily distance, and time travelled, as well as changes in enrolment for each school board.
- Updates to funding benchmarks to support the increasing cost of transportation services (i.e., cost of purchasing vehicles, additional time for northern routes, etc.).
- Funding to cover costs associated with the non-refundable portion of HST for all the amounts related to buses and contracted special-purpose vehicles (CSPVs).
- Support for continuous optimization of transportation routes on buses, CSPVs and contracted taxis and address annual volatility in routes, distance and time.
- Top-up funding to ensure that each school board receives an increase of at least 2.5 per cent over the 2024-25 STF.

Grand Erie is expected to receive an allocation of \$18.5m for transportation for 2025-26; an increase of approximately \$1.2m (6.9%).

Education and Community Partnership Programs (ECPP) and Care and Treatment Education Programs (CTEP)

- Informed by several reviews and feedback from education sector partners across the province, the Ministry is modernizing ECPP funding to better meet the changing needs of students, improve student outcomes, enhance access and the quality of education programs, and reduce administrative burden while continuing to support local student needs. Two new funding components in the Complex Supports Allocation will replace the prior ECPP component.

### **Special Incidence Portion (SIP)**

Funding for the SIP component continues to be based on an interim approach as the Ministry continues to work towards a new approach for future years. This interim approach helps reduce the administrative burden associated with the previous SIP claims process.

### **Keeping Up with Costs, Ongoing Implementation, And Other Technical Adjustments**

- Non-staff benchmarks
  - The Ministry is providing a 2% cost update to the non-staff portion of the School Operations Allocation benchmark in the School Facilities Fund to assist school boards in managing the increases in commodity prices (i.e., electricity, natural gas, facility insurance, and other costs).
- Census:
  - The Ministry enters year 2 of a five-year phase-in for 2021 Statistics Canada census.
- Differentiated funding for online learning:
  - The online learning and the in-person and remote learning credit load benchmarks are being updated on the assumption of the proportion of secondary students taking one online credit during the regular school day, equivalent to 16%.

### **Capital Funding**

- School Condition Improvement (SCI) \$17,150,017
  - SCI is a capital renewal program that allows school boards to revitalize and renew aged building components that have exceeded or will exceed their useful life cycle. Items eligible for SCI funding are identified through the ministry's School Facility Condition Assessment Program.
- School Renewal Allocation (SRA) \$6,042,269
  - SRA is part of the School Facilities Fund under Core Education Funding. This funding allows school boards to revitalize and renew aged building systems and components
- Capital Planning Capacity (CPC) \$163,370
  - CPC program is intended to help school boards develop capital plans to effectively manage their capital assets. Identify and develop potential facility partnership opportunities. Provide support to hire third-party services to facilitate municipal/board planning discussions and collaboration.
- Temporary Accommodation Allocation \$839,300
  - This funding may be used for portable moves, leases, and purchases, as well as for lease costs for instructional space

**Responsive Education Programs (REP)**

<b>Responsive Education Programs</b>	<b>2024-25</b>	<b>2025-26</b>
Cooperative Education Supports for Students with Disabilities Pilot	x	69,000
Critical Physical Security Infrastructure	139,200	139,200
De-streaming Implementation Supports	39,700	x
Early Childhood Educator PD (*)	39,055	x
Early Reading Enhancements: Reading Screening Tools	175,200	175,200
Education Staff to Support Reading Interventions	997,900	1,080,500
Entrepreneurship Education Pilot Projects	30,000	30,000
Experiential Professional Learning for Guidance Teacher-Counsellors	46,500	46,500
Grade 10 Civics to Legislature (*)	28,390	x
Health Resources, Training and Supports	15,800	15,800
Indigenous Graduation Coach Program	282,800	282,800
Learn and Work Bursary	21,000	21,000
Licences and Supports for Reading Programs and Interventions	170,800	172,200
Math Achievement Action Plan: Board Math Leads	166,600	166,600
Math Achievement Action Plan: Digital Math Tools	200,100	200,700
Math Achievement Action Plan: School Math Facilitators	987,200	1,128,600
Mental Health Strategy Supports - Emerging Needs	16,200	16,200
Skilled Trades Bursary Program	14,000	14,000
Special Education Additional Qualifications (AQ) Subsidy for Educators	13,400	13,800
Special Education Needs Transition Navigators	114,200	115,400
Summer Learning for Students with Special Education Needs	135,400	136,800
Summer Mental Health Supports	186,200	218,600
Transportation & Stability Supports for Children and Youth in Care	-	155,500
<b>Grand Erie District School Board Total</b>	<b>3,819,645</b>	<b>4,198,400</b>
<i>*Added after original 24-25 REP Announcement</i>		

This information is used to develop a balanced 2025-26 Estimates budget.

**Grand Erie Multi-Year Plan**

This report supports the Multi-Year Strategic Plan and all the indicators of Learn Lead Inspire.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer



# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary to the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Budget Development 2025-26**  
**DATE:** June 9, 2025

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the 2025-26 Operating budget of \$425,435,645 be forwarded to the June 23, 2025 Regular Board meeting for approval.

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the 2025-26 Capital budget of \$21,865,860 be forwarded to the June 23, 2025 Regular Board meeting for approval.

## Background

Core Education Funding (Core Ed) is the Ministry of Education's (Ministry) primary funding mechanism for school boards in Ontario. The funding model takes into consideration the unique circumstances of students, schools and school boards, resulting in each school board generating different funding amounts based on their particular factors in a way that is meant to provide for an equitable education for all students across the province. Core Ed is intended to:

- Operate in a fair and non-discriminatory manner across all four school board systems,
- Protect funding for certain priorities, including special education, Indigenous education, and student mental health,
- Allow school boards some flexibility to decide how funds will be allocated to each school and program based on local need,
- Promote school board accountability by ensuring that school boards report consistently and publicly on how they spend the funding they receive.

The Ministry is increasing Core Education Funding for the 2025-26 year by \$953.5 million, or 3.3%, compared to 2024-25. Together with other investments, this represents \$30.7 billion in total operating education funding for the 2025-26 school year. This year's allocation includes targeted investments for labour-related changes, transportation, and internal audit.

Grand Erie District School Board's (Grand Erie's) Senior Administration has analyzed the Core Ed allocations and the Responsive Education Programs (REPs), reviewed both Ministry and Grand Erie priorities, considered the annual public consultation survey, assessed enrolment projections, established preliminary staffing levels, and considered various expense models to arrive at a balanced budget. As the release of the 2025-26 Core Education funding model did not occur until late May, Senior Administration developed several assumptions to proactively assess expense levels, aiming to maintain a cost structure similar to 2024-25, as enrolment, while increasing, is expected to remain relatively comparable to the previous year.

Grand Erie takes into consideration many factors when determining which expenditures ultimately become presented to the Board of Trustees for approval. In anticipation of the budget development process this year, Senior Administration launched an informative, public-

facing budget section on Grand Erie's website to highlight information about Grand Erie's budget process, timelines, as well as budget reports from prior years.

This important information can be found [here](#).

The 2025-26 Budget has been aligned to support the Multi-Year Strategic Plan (MYSP) and investments embedded in the budget continue to support Grand Erie's collective priorities as well as the goals within each of the Annual Learning and Operating Plans.

Other factors that required additional consideration were:

- Core Ed benefit benchmarks do not provide offsets to government-imposed increases to statutory benefits such as the Canadian Pension Plan (CPP) and Employment Insurance (EI).
- The non-salary benchmarks provided in Core Ed (technology, textbooks, materials) have not increased, despite continued inflationary pressures driving up the costs of goods and services.

### Core Ed Budget Highlights

- A \$1 per hour increase in education worker salaries. This increase is also being applied to non-union non-management salary benchmarks.
- A 2.5% increase in teacher, Principal and Vice-Principal salaries. This increase is also being applied to managerial staff funded through the School Operations Allocation, as well as non-executives funded through the Board-Based Staffing Allocation. This is also the second year of the new Principal and Vice-Principal salary grid and allowance structure.
- Employee Life and Health Trust benefits funding amounts have been adjusted to reflect the outcome of the 2022-26 collective agreements for all employee groups.
- The Ministry has updated benchmarks for the second year of a five-year phase-in for 2021 Statistics Canada census data.
- The Ministry is providing a 2% cost update to the non-staff portion of the School Operations Allocation benchmark in the School Facilities Fund to assist school boards in managing the increases in commodity prices.
- The online learning and in-person and credit load benchmarks are being updated on to the assumption of the proportion of secondary students taking one online credit during the regular school day, equivalent to 16%.
- The Supports for Students Fund (SSF) is continuing for the 2025-26 school year.

On May 23, 2025, the Ministry released the Core Ed. Finance Committee meetings were held in February and May to update the Board of Trustees on the progress of budget development and to share insights from the consultation process. These meetings provided transparency on financial planning and highlighted how input from all departments across the district was being incorporated. Grand Erie also consulted with all stakeholders through a budget survey which provided an opportunity for students, staff, parents/caregivers and public stakeholders to provide feedback on the budget process as well as which areas of budget required additional investment.

This feedback was intended to provide guidance to Senior Administration on the direction of investments for 2025–26. Our consultation plays a critical role in shaping our path forward by offering perspectives that reflect the needs and values of our communities. Input is carefully weighed alongside allocations, legislative requirements, and system priorities to ensure that decisions support the pillars within our MYSP. This collaborative and transparent approach enables Grand Erie to fulfill its governance responsibilities while supporting the development of a balanced and fiscally responsible budget.

## Important Budget Updates

### • Enrolment

Grand Erie's enrolment analysis indicates sustained growth across both the elementary and secondary panels, as illustrated in the table below:

	2024-25	2025-26		
Summary of Enrolment	Estimates	Estimates	Change	Change (%)
Elementary ADE	19,900	20,025	125	0.6%
Secondary ADE	8,000	8,060	60	0.8%
Total ADE	27,900	28,085	185	0.7%

Note: ADE represents Average Daily Enrolment

### • Revenue

Appendix A provides a preliminary comparison of Grand Erie's total revenues for 2025-26 when compared to the Estimates Budget approved by the Board of Trustees for 2024-25.

Overall, Grand Erie's operating allocation for 2025-26 is projected to be \$425 million, a \$28.1 million (or 7.1%) increase over 2024-25. Grand Erie's enrolment has increased slightly over the prior year's budget leading to modest increases across many Core Ed allocations. However, the majority of the increases are attributed to salary benchmark adjustments introduced by the Ministry, which were confirmed through collective agreements with both unionized and non-unionized employee groups.

- The following Core Ed grants had significant increases when compared to the 2024-25 budget:
  - Classroom Staffing Fund                   +\$24.9m
  - Learning Resources Fund               +\$5.6m
  - Special Education Fund               +\$4.6m
  - School Facilities Fund               +\$1.4m
  - Student Transportation Fund       +\$1.1m
  - School Board Admin Fund           +\$0.5m
- The Student Transportation Fund increase is especially important as the funding has significantly closed the deficit within this envelope. For the 2024-25 school year, the transportation envelope was under-funded by \$1.35 million; this has now been reduced to a deficit of \$193,000.
- In addition, the REPs totalling \$4.1 million have been allocated to Grand Erie for 2025-26. Figure 1 on the next page summarizes these grants and compares them against 2024-25.
- Annually, the Community Use of School Rates are approved by the Board of Trustees. These are now included as part of the budget approval process. Refer to the table of rates in Appendix B.

### • Staffing

Staffing costs continue to represent the highest investment in Grand Erie's operating budget. The 2025-26 budget is proposing an additional investment of 13.9 Full-Time Equivalent (FTE) positions across Grand Erie over the approved 2024-25 Budget. Of these 13.9 FTE positions, 12.9 (or 93%) are direct investments into classroom staff. Appendix C provides a summary of the changes to FTE as compared to 2024-25. Some of the net new positions are highlighted as follows:

- **5.0** Educational Assistants
- **5.0** Early Childhood Educators
- **2.9** Elementary and Secondary Teaching Positions
- **1.5** Custodial Services Positions
- **1.5** Child and Youth Workers
- **1.0** School Administrator
- **1.0** Additional Support for Multi-Lingual Learners



Responsive Education Programs	2024-25	2025-26
Cooperative Education Supports for Students with Disabilities Pilot	-	69,000
Critical Physical Security Infrastructure	139,200	139,200
De-streaming Implementation Supports	39,700	-
Early Childhood Educator PD (*)	39,055	-
Early Reading Enhancements: Reading Screening Tools	175,200	175,200
Education Staff to Support Reading Interventions	997,900	1,080,500
Entrepreneurship Education Pilot Projects	30,000	30,000
Experiential Professional Learning for Guidance Teacher-Counsellors	46,500	46,500
Grade 10 Civics to Legislature (*)	28,390	-
Health Resources, Training and Supports	15,800	15,800
Indigenous Graduation Coach Program	282,800	282,800
Learn and Work Bursary	21,000	21,000
Licences and Supports for Reading Programs and Interventions	170,800	172,200
Math Achievement Action Plan: Board Math Leads	166,600	166,600
Math Achievement Action Plan: Digital Math Tools	200,100	200,700
Math Achievement Action Plan: School Math Facilitators	987,200	1,128,600
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Summer Learning for Students with Special Education Needs	135,400	136,800
Summer Mental Health Supports	186,200	218,600
Transportation & Stability Supports for Children and Youth in Care	-	155,500
<b>Grand Erie District School Board Total</b>	<b>3,819,645</b>	<b>4,198,400</b>
*Added after original 24-25 REP Announcement		

Figure 1: Responsive Education Programs

- Significant non-Staffing Investments**

- o \$681,000 for additional support for supply teachers, educational assistants, and early childhood educators
- o \$700,000 for support for the final three years of a 25-year energy performance contract, offset entirely by savings brought on by reductions in carbon taxation.
- o \$330,000 for increased facility operating costs (snow, waste removal, and custodial supplies) as well as new vehicles to replace an aging fleet.
- o \$300,000 for inflationary costs with respect to IT Software Licenses, offset by a deferral on Grand Erie's device procurement strategy to better align technology needs with users.
- o \$94,000 for increased insurance (Property, Liability and Vehicle)
- o \$50,000 for resources for Specialized Services
- o \$16,000 additional investment into school budget allocations
- o \$40,000 for additional professional development for Educational Assistants

Appendix D provides a summary of the year-over-year changes to Grand Erie's expenditures.

- Budget Survey**

During the budget development process, Grand Erie released its annual budget survey. The 2025-26 survey was open from March 18, 2025 to April 4, 2025. In total, there were 984 responses to the survey.

Survey respondents were asked to rank their top 5 areas they believe should receive greater financial support within the 2025-26 budget. The top 5 areas included:

- o specialized services
- o technology
- o facilities upgrades
- o literacy resources and professional development
- o school culture and well-being supports



The budget survey revealed that specialized services and additional Educational Assistants were top priorities among respondents. In response, Grand Erie's investment in five additional permanent full-time Educational Assistants demonstrates a clear commitment to incorporating stakeholder feedback into Grand Erie's financial decision-making, reinforcing transparency and alignment with community needs.

- **Additional Input**

Budget items submitted for consideration include:

- Trustee budgets (see Appendix E)
- upgrade school facilities
- additional supports for STEAM (Science, Technology, Engineering, Arts and Math), the Arts (Music, Arts, Drama)
- equity and inclusion
- trades equipment
- athletics and athletic programs

- **Capital**

The draft Capital Budget for 2025-26 is attached as Appendix F.

- **Outlook**

Senior Administration is pleased to present draft revenue and expenditures for the 2025–26 school year that demonstrate a balanced financial position. This budget continues to address high-priority system needs while maintaining a fiscally responsibility approach.

The development of this year's budget occurred within a complex and evolving framework, shaped by compressed timelines, economic and political uncertainty, ongoing underfunding of absenteeism costs, increased cybersecurity vulnerabilities, and growing demands related to aging infrastructure within facilities, technology, an aging fleet, and a desire to modernize many resources across the district.

Despite these significant challenges, Senior Administration is proud to put forward the 2025-26 budget which prioritizes direct investment in classrooms. This commitment is reflected in the allocation of additional staffing and expanded supports that will enhance the learning environment and contribute positively our staff and students. The 2025–26 budget represents a careful and strategic balance; one that addresses current pressures while positioning the system for sustainability.

### **Grand Erie Multi-Year Plan**

This report supports the Multi-Year Strategic Plan, and all the indicators of Learning, Well-being and Belonging.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

**Grand Erie District School Board**  
**2025-26 Estimates Dashboard**  
**Revenues**  
**For the period ended August 31, 2026**

(\$ Figures in Thousands)

	Budget Assessment			
	24-25 Estimates	25-26 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
<b>Core ED Funding</b>				
<b>Classroom Staffing Fund (CSF)</b>				
CSF - Per Pupil Allocation	142,696	161,184	18,488	13.0%
Language Classroom Staffing Allocation	5,160	7,331	2,171	42.1%
Local Circumstances Staffing Allocation	34,974	38,957	3,983	11.4%
Indigenous Education Classroom Staffing	207	236	29	14.0%
Supplementary Staffing Allocation	2,562	2,747	185	7.2%
<b>TOTAL CSF</b>	<b>185,601</b>	<b>210,456</b>	<b>24,856</b>	<b>13.4%</b>
<b>Learning Resources Fund (LRF)</b>				
LRF - Per Pupil Allocation	19,079	20,385	1,306	6.8%
Language Supports and Local Circumstances	3,803	3,980	177	4.7%
Indigenous Education Supports Allocation	2,573	2,378	(195)	(7.6%)
Mental Health and Wellness Allocation	1,201	1,265	64	5.3%
Student Safety and Well-Being Allocation	633	678	45	7.1%
Continuing Education and Other Programs	2,694	3,424	730	27.1%
School Management Allocation	22,588	25,924	3,336	14.8%
Differentiated Supports Allocation	2,474	2,592	118	4.8%
<b>TOTAL LRF</b>	<b>55,043</b>	<b>60,625</b>	<b>5,581</b>	<b>10.1%</b>
<b>Special Education Fund (SEF)</b>				
SEF - Per Pupil Allocation	23,750	26,513	2,764	11.6%
Differentiated Needs Allocation (DNA)	18,098	19,610	1,512	8.4%
Complex Supports Allocation	1,263	1,611	348	27.6%
Specialized Equipment Allocation (SEA)	1,923	1,931	8	0.4%
<b>TOTAL SEF</b>	<b>45,034</b>	<b>49,666</b>	<b>4,632</b>	<b>10.3%</b>
<b>School Facilities Fund (SFF)</b>				
School Operations Allocation	32,758	34,153	1,396	4.3%
Rural and Northern Education Allocation	541	592	51	9.4%
<b>TOTAL SFF</b>	<b>33,299</b>	<b>34,745</b>	<b>1,447</b>	<b>4.3%</b>
<b>Student Transportation Fund- (STF)</b>				
Transportation Services Allocation	17,007	18,184	1,177	6.9%
School Bus Rider Safety Training Allocation	12	29	17	142.2%
Transportation to Provincial Schools	343	297	(46)	(13.4%)
<b>TOTAL STF</b>	<b>17,361</b>	<b>18,509</b>	<b>1,148</b>	<b>6.6%</b>
<b>School Board Administration Fund (SBAF)</b>				
Trustees and Parent Engagement Allocation	271	273	2	0.7%
Board-Based Staffing Allocation	8,130	8,640	510	6.3%
Central Employer Bargaining Agency Fees Allocation	59	61	2	3.4%
Data Management and Audit Allocation	349	359	9	2.6%
Declining Enrolment Adjustment (DEA) Allocation	-	-	-	-
<b>TOTAL SBAF</b>	<b>8,810</b>	<b>9,333</b>	<b>523</b>	<b>5.9%</b>
<b>Total Core Ed Funding</b>	<b>345,148</b>	<b>383,335</b>	<b>38,187</b>	<b>11.1%</b>

**Grand Erie District School Board**  
**2025-26 Estimates Dashboard**  
**Revenues**  
**For the period ended August 31, 2026**

(\$ Figures in Thousands)

	Budget Assessment			
	24-25 Estimates	25-26 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
<b>Grants for Capital Purposes</b>				
School Renewal	2,937	2,937	-	0.0%
Temporary Accommodation	159	839	680	426.7%
Short-term Interest	283	1,128	845	299.1%
Debt Funding for Capital	2,659	2,463	(196)	(7.4%)
Minor Tangible Capital Assets (mTCA)	(1,630)	(1,600)	30	(1.8%)
<b>Total Capital Purposes Grants</b>	<b>4,408</b>	<b>5,767</b>	<b>1,359</b>	<b>30.8%</b>
<b>Other Non-Core Ed Grants</b>				
Responsive Education Programs (REP)	3,820	3,843	23	0.6%
Funding for External Partners (FEP)	15,408	2,478	(12,930)	(83.9%)
<b>Total Non-Core Ed Grants</b>	<b>19,228</b>	<b>6,321</b>	<b>(12,907)</b>	<b>(67.1%)</b>
<b>Other Non-Grant Revenues</b>				
Education Service Agreements - Six Nations	5,837	6,656	818	14.0%
Education Service Agreements - MCFN	607	533	(75)	(12.4%)
Other Fees	199	150	(50)	(25.1%)
Other Boards	303	303	-	0.0%
Community Use & Rentals	838	906	68	8.1%
Miscellaneous Revenues	1,614	1,484	(130)	(8.1%)
<b>Total Non Grant Revenues</b>	<b>9,398</b>	<b>10,030</b>	<b>631</b>	<b>6.7%</b>
<b>Deferred Revenues</b>				
Revenue Recovery on ARO	463	-	(463)	(100.0%)
Amortization of DCC	18,656	19,983	1,327	7.1%
<b>Total Deferred Revenue</b>	<b>19,119</b>	<b>19,983</b>	<b>864</b>	<b>4.5%</b>
<b>TOTAL REVENUES</b>	<b>397,300</b>	<b>425,436</b>	<b>28,134</b>	<b>7.1%</b>

Permit Type	Type-1 Affiliated Groups	Type 1-A Non-Profit Youth and Other	Type 1-B Non-Profit, Non-Youth	Type 2 Non-Profit (Other)	Type 3 Commercial Private User	Type 4 Grand Erie School Use	Type 5 Non-Profit (Priority Schools)*	Type 6 Reciprocal Groups**
<b>Hourly Space and Rental Fees (Effective September 1, 2025 to June 30, 2026)</b>								
Classroom	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ 2.50
Cafeteria (No Kitchen Use)	\$ -	\$ -	\$ 14.00	\$ 25.00	\$ 50.00	\$ -	\$ -	\$ 2.50
Library/Learning Commons (Elem)	\$ -	\$ -	\$ 9.00	\$ 15.00	\$ 30.00	\$ -	\$ -	\$ 2.50
Library/Learning Commons (Sec)	\$ -	\$ -	\$ 12.50	\$ 22.00	\$ 40.00	\$ -	\$ -	\$ 2.50
Single Gym/Auditorium	\$ -	\$ -	\$ 10.50	\$ 20.00	\$ 40.00	\$ -	\$ -	\$ 2.50
Stage (Elementary)	\$ -	\$ -	\$ 12.50	\$ 25.00	\$ 50.00	\$ -	\$ -	\$ 2.50
Stage (Secondary)	\$ -	\$ -	\$ 17.50	\$ 35.00	\$ 70.00	\$ -	\$ -	\$ 2.50
Double Gym	\$ -	\$ -	\$ 16.00	\$ 32.00	\$ 60.00	\$ -	\$ -	\$ 2.50
Triple Gym	\$ -	\$ -	\$ 22.00	\$ 44.00	\$ 80.00	\$ -	\$ -	\$ 2.50
Track and/or Field	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ 2.50
<b>Hourly Custodial Fees (Effective September 1, 2025 to June 30, 2026)</b>								
<b>Minimum Charge : 2.5 Hours (Cost confirmed within permit)</b>								
Custodial Fees - % of Actual Costs	100%	25%	25%	50%	100%	0%	0%	0%
Saturday to 6pm - Hourly Rate	\$ 52.50	\$ 13.13	\$ 13.13	\$ 26.25	\$ 52.50	\$ -	\$ -	\$ -
Sunday / Sat. after 6pm - Hourly Rate	\$ 70.00	\$ 17.50	\$ 17.50	\$ 35.00	\$ 70.00	\$ -	\$ -	\$ -
Permit Application Fee	\$ -	\$25.00 to a maximum of \$100 per year	\$25.00 to a maximum of \$100 per year	\$25.00 to a maximum of \$100 per year	\$25.00 to a maximum of \$100 per year	\$ -	\$ -	\$ -
<b>All fees are subject to HST</b> <b>*Fees subject to the limits of Ministry of Education Priority School Funding.</b> <b>**Fees for Type 6 - Reciprocal fees are \$2.25 until December 31, 2025 and will increase to \$2.50 as of January 2026.</b>								

**Grand Erie District School Board**  
**2025-26 Estimates Dashboard**  
**Staffing**  
**For the period ended August 31, 2026**

Budget Assessment					
	24-25 Estimates	25-26 Estimates	Percentage of Total FTE	Change	
				\$ Increase (Decrease)	% Increase (Decrease)
<b>Classroom Instruction</b>					
Teachers	1,768.5	1,771.4	58.4%	2.9	0.2%
Early Childhood Educators	129.0	134.0	4.4%	5.0	3.9%
Educational Assistants	368.0	373.0	12.3%	5.0	1.4%
<b>Total Instruction</b>	<b>2,265.5</b>	<b>2,278.4</b>	<b>75.2%</b>	<b>12.9</b>	<b>0.6%</b>
<b>Non-Classroom</b>					
School Administration	234.9	235.9	7.8%	1.0	0.4%
Board Administration	75.0	75.0	2.5%	-	0.0%
Facility Services	229.1	230.6	7.6%	1.5	0.7%
Coordinators & Consultants	42.0	36.0	1.2%	(6.0)	(14.3%)
Paraprofessionals	58.5	60.0	2.0%	1.5	2.6%
Child & Youth Workers	29.0	30.5	1.0%	1.5	5.2%
IT Staff	35.0	35.0	1.2%	-	0.0%
Library	12.8	13.2	0.4%	0.4	3.4%
Transportation	7.0	7.0	0.2%	-	0.0%
Other Support	6.0	7.0	0.2%	1.0	16.7%
Continuing Ed	8.1	8.1	0.3%	-	0.0%
Trustees	15.0	15.0	0.5%	-	0.0%
<b>Total Non-Classroom</b>	<b>752.3</b>	<b>753.2</b>	<b>24.8%</b>	<b>0.9</b>	<b>0.1%</b>
<b>TOTAL STAFFING</b>	<b>3,017.8</b>	<b>3,031.6</b>	<b>100.0%</b>	<b>13.9</b>	<b>0.5%</b>

**Grand Erie District School Board**  
**2025-26 Estimates Dashboard**  
**Expenses**  
**For the period ended August 31, 2026**

(\$ Figures in Thousands)

	Budget Assessment					Material Variance Note
	24-25 Estimates	25-26 Estimates	Percentage of Total Expenses	\$ Increase (Decrease)	% Increase (Decrease)	
<b>Classroom Instruction</b>						
Teachers	195,324	219,096	51.5%	23,772	12.2%	a.
Supply Teachers	8,025	8,707	2.0%	682	8.5%	b.
Educational Assistants	22,881	23,673	5.6%	792	3.5%	c.
Early Childhood Educators	8,464	9,051	2.1%	587	6.9%	
Classroom Computers	5,424	5,720	1.3%	296	5.5%	
Textbooks and Supplies	9,504	9,859	2.3%	356	3.7%	
Professionals and Paraprofessionals	13,311	14,545	3.4%	1,234	9.3%	d.
Library and Guidance	5,720	6,416	1.5%	696	12.2%	d.
Staff Development	1,339	1,137	0.3%	(202)	(15.1%)	e.
Department Heads	409	409	0.1%	-	0.0%	
<b>Total Instruction</b>	<b>270,402</b>	<b>298,614</b>	<b>70.2%</b>	<b>28,212</b>	<b>10.4%</b>	
<b>Non-Classroom</b>						
Principal and Vice-Principals	15,907	18,665	4.4%	2,758	17.3%	f.
School Office	8,525	8,742	2.1%	217	2.5%	
Coordinators & Consultants	6,069	5,811	1.4%	(257)	(4.2%)	
Continuing Education	1,563	1,510	0.4%	(53)	(3.4%)	
<b>Total Non-Classroom</b>	<b>32,065</b>	<b>34,729</b>	<b>8.2%</b>	<b>2,665</b>	<b>8.3%</b>	
<b>Administration</b>						
Trustees	382	387	0.1%	4	1.1%	
Director/Supervisory Officers	1,662	1,686	0.4%	25	1.5%	
Board Administration	7,382	8,427	2.0%	1,046	14.2%	d.
<b>Total Administration</b>	<b>9,426</b>	<b>10,501</b>	<b>2.5%</b>	<b>1,075</b>	<b>11.4%</b>	
<b>Transportation</b>	<b>18,713</b>	<b>18,702</b>	<b>4.4%</b>	<b>(10)</b>	<b>(0.1%)</b>	
<b>Pupil Accommodation</b>						
School Operations and Maintenance	30,420	31,765	7.5%	1,345	4.4%	g.
School Renewal	3,225	4,096	1.0%	871	27.0%	h.
Other Pupil Accommodation	3,541	3,901	0.9%	359	10.1%	i.
Amortization & Write-downs	19,785	20,734	4.9%	949	4.8%	j.
<b>Total Pupil Accommodation</b>	<b>56,971</b>	<b>60,496</b>	<b>14.2%</b>	<b>3,525</b>	<b>6.2%</b>	
<b>Non-Operating</b>	<b>2,430</b>	<b>2,394</b>	<b>0.6%</b>	<b>(36)</b>	<b>(1.5%)</b>	
<b>Provision for Contingencies</b>	<b>7,295</b>	<b>-</b>	<b>0.0%</b>	<b>(7,295)</b>	<b>(100.0%)</b>	k.
<b>TOTAL EXPENDITURES</b>	<b>397,300</b>	<b>425,436</b>	<b>100.0%</b>	<b>28,136</b>	<b>7.1%</b>	

**Grand Erie District School Board**  
**2025-26 Estimates Dashboard**  
**Expenses**  
**For the period ended August 31, 2026**

**Explanations of Material Expenditure Variances**

- a.** Increase due to addition of 2.9 classroom teachers, grid progression as well as compensation increases as a result of Bill 124 and ratification. Other increases include benefits maximum increases (CPP, EI) and WSIB.
- b.** Increase due to higher anticipated absenteeism costs as well as additional compensation.
- c.** Increase as a result of 5 additional EA positions added as well as benchmark increases to compensation.
- d.** Increase as a result of benchmark increases to compensation.
- e.** Decrease as a result of changes in the delivery of professional development.
- f.** Increase as a result of benchmark increases to compensation as well as movement of school administrators into 12-month roles. Increase also includes one additional principal for new school.
- g.** Increase as a result of benchmark increases to compensation, additional expenses related to service contracts as well as investments in new vehicles to replace aging fleet.
- h.** Increase as a result of additional costs to support renovations and repairs to aging infrastructure.
- i.** Increase to short term loan interest as a result of increased borrowing during school builds; offset entirely by matching revenue.
- j.** Increase as a result of higher amortization than previously forecasted.
- k.** Decrease due to removal of Ministry prescribed provisions related to anticipated wage increases.

	Professional Development	Electronic Devices	Office Supplies	Phone	Internet	Other
<b>Trustee 1</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 2</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 3</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 4</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 5</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 6</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 7</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 8</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 9</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 10</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 11</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 12</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Student Trustees</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Pooled</b>	\$ 25,000	\$ 1,000	\$ 5,300	\$ -	\$ -	\$ 13,500
	<b>\$ 25,000</b>	<b>\$ 1,000</b>	<b>\$ 5,300</b>	<b>\$ 14,300</b>	<b>\$ 13,000</b>	<b>\$ 13,500</b>



Grand Erie District School Board Capital Budget 2025-26		
Funding Source	Project	Budget
School Condition Improvement	Asbestos Removal	300,000
	Electrical & Life Safety Systems	850,000
	Elgin Ave PS Renovations	2,250,000
	Heating, Ventilation, Air Conditioning	2,950,000
	Learning Commons Conversions	900,000
	Masonry & Foundation	2,550,000
	Other Renovations & Site Upgrades	750,000
	Paving & Site Restoration	520,000
	Roofing	3,883,125
	School Beautification	585,392
	Security/Camera System Upgrades	136,500
	Window and Door Upgrades	1,475,000
Total School Condition Improvement		17,150,017
School Renewal	Accessibility Upgrades	100,000
	Elgin Ave PS Renovations	2,500,000
	School Beautification	380,843
	School Building & Grounds	135,000
Total School Renewal		3,115,843
Minor Tangible Capital Assets	10 Year Equipment	-
	5 Year Equipment	100,000
	Automobiles	375,000
	Furniture	125,000
	Hardware	1,000,000
Total Minor Tangible Capital Assets		1,600,000
Total School Condition Improvement		\$ 17,150,017
Total School Renewal		\$ 3,115,843
Total Minor Tangible Capital Assets		\$ 1,600,000
Total 2025-2026 Capital Budget		\$ 21,865,860