

## Finance Committee Meeting

Monday, February 9, 2026

6:30 p.m.

Boardroom, 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

##### Recommended Motion:

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

#### C - 1 Consent Agenda

##### Recommended Motion:

*"THAT the Finance Committee accept the February 9, 2026 Consent Agenda and the recommendations contained therein."*

- \* (a) Approve the minutes of:
  - (i) Finance Committee meeting dated November 10, 2025

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

#### E - 1 New Business

- \* (a) Major Construction Project Report (R. Wyszynski) (I)
- \* (b) Enrolment vs Capacity by School Report (R. Wyszynski) (I)
- \* (c) Quarterly Budget Report (Q1) (R. Wyszynski) (I)
- \* (d) Budget Process 2026-27 (R. Wyszynski) (I)
- \* (e) Grand Erie Learning Foundation (R. Wyszynski)

##### Recommended Motion:

*"THAT the establishment of the Grand Erie Learning Foundation as an incorporated entity be forwarded to the February 23, 2026 Regular Board meeting for approval."*

- \* (f) Board Approved Transportation Review (R. Wyszynski)

##### Recommended Motion:

*"THAT the transportation route exceptions listed in the Board Approved Transportation Review report for the 2026-27 School Year be forwarded to the February 23, 2026 Regular Board meeting for approval."*

#### F - 1 Other Business

#### G - 1 Adjournment

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

#### H - 1 Next Meeting Date: May 11, 2026 at 6:30 p.m.



C-1-a-i

# Finance Committee Meeting

Monday, November 10, 2025

6:30 p.m.

Board Room, Education Centre

## MINUTES

**Present:** Chair: T. Waldschmidt, Trustees: G. Anderson, J. Bradford, R. Collver, B. Doyle, L. Passmore, E. Thomas

**Administration:** Director: J. Roberto, Superintendents: D. Atanas K. Graham, L. Thompson, J. Tozer, R. Vankerbroeck, J. White, R. Wyszynski, Associate Director: L. Munro, Recording Secretary: K. Ireland-Aitken

**Regrets:** S. Gibson

**Guests:** Planning Supervisor, N. Hercanuck

**Visiting Trustee:** C.A. Sloat

A - 1 **Opening**

(a) **Roll Call**

The meeting was called to order by 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**

The Land Acknowledgment Statement was read by Chair Waldschmidt.

B - 1 **Approval of the Agenda**

Moved by: G. Anderson

Seconded by: B. Doyle

THAT the Finance Committee agenda be approved.

**Carried**

C - 1 **Consent Agenda**

Moved by: J. Bradford

Seconded by: G. Anderson

THAT the Finance Committee accept the November 10, 2025 Consent Agenda and the recommendations contained therein.

(a) Approve the minutes of:

(i) Finance Committee meeting dated September 8, 2025

**Carried**

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

E - 1 **New Business**

(a) **Major Construction Project Report**

Presented as published.

(b) **Rural and Northern Education Funding (RNEF) Spending Report**

Presented as printed.



# Finance Committee Meeting

Monday, November 10, 2025

6:30 p.m.

Board Room, Education Centre

## MINUTES

(c) **Boundary Review: Blanche E. Williams Public School**

Moved by: J. Bradford

Seconded by: G. Anderson

THAT the amended school boundaries for Agnes G. Hodge Public School, Edith Monture Elementary School, Walter Gretzky Elementary School, and the new school boundary for Blanche E. Williams Public School, as outlined in Figure 1, effective September 1, 2026 be forwarded to the November 24, 2025 Regular Board meeting for approval."

**Carried**

(d) **Facility Renewal Plan Report 2025-26**

Presented as printed.

F - 1 **Other Business** – Nil

G - 1 **Adjournment**

Moved by: G. Anderson

Seconded by: E. Thomas

THAT the Finance Committee meeting be adjourned.

**Carried**

The Finance Committee meeting adjourned at 7:25 p.m.

H - 1 **Next Meeting Date:** February 9, 2026, at 6:30 p.m.



# Grand Erie District School Board

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TO: JoAnna Roberto, Ph. D., Director of Education, CEO & Secretary of the Board  
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer  
RE: **Major Construction Project Report**  
DATE: February 9, 2026

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## Background

As per Grand Erie District School Board's (Grand Erie's) Major Construction Policy (FA-01), the status of all active major capital projects are attached. The report includes 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

### Banbury Height School

The childcare addition has been completed, and the project's final costs have been submitted to the Ministry of Education. The project was delivered under budget, achieving planned outcomes at lower cost. The childcare is successfully operating.

### Cobblestone Elementary School

Construction is currently in progress and remains on schedule and on budget.

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

Project	Type	Phase	Ministry Approval	Target Opening Date	Architect	Site Acquisition	Site Plan Approval (SPA)	Tender Awarded	General Contractor	Budget	Actual	Cost Forecast
<b>West Elgin Public School (Simcoe)</b>	Addition / Renovation	Construction in Progress	Aug 04, 2017	<b>Jan 01, 2027</b>	Salter Pilon Architecture	N/A	Conditional Approval.	<b>Yes</b>	<b>Reid &amp; DeLeye Contractors Ltd</b>	\$ 18,695,928	<b>\$ 3,997,752</b>	\$ 18,695,928
<b>Blanche E. Williams Public School (Brantford)</b>	New School	Construction in Progress	Oct 20, 2020	<b>Sep 01, 2026</b>	ZAS Architects	In Progress	Approved.	<b>Yes</b>	<b>Aquicon</b>	\$ 37,276,746	<b>\$ 21,872,231</b>	\$ 37,276,746
<b>Grand River Public School (Caledonia)</b>	New School	Substantially Complete	Nov 23, 2021	<b>Aug 25, 2025</b>	Svedas Architects	Completed	Approved.	<b>Yes</b>	<b>Tambro</b>	\$ 18,935,580	<b>\$ 15,276,433</b>	\$ 18,935,580
<b>Cobblestone Elementary School + Child Care (Paris)</b>	Addition / Renovation	Construction in Progress	Mar 25, 2021 Mar 27, 2024	<b>Aug 31, 2026</b>	Crguric Architects Inc.	Completed	Approved.	<b>Yes</b>	<b>Elgin Contracting and Restoration Ltd.</b>	\$ 8,460,083	<b>\$ 1,683,709</b>	\$ 8,460,083
<b>Banbury Heights School Child Care (Brantford)</b>	Addition	<b>Project Complete</b>	Mar 25, 2021	<b>Aug 18, 2025</b>	Crguric Architects Inc.	N/A	Approved.	<b>Yes</b>	<b>TRP Construction</b>	\$ 3,109,266	<b>\$ 2,940,051</b>	<b>\$ 2,940,051</b>
<b>New Paris Elementary School (Paris)</b>	New School	Design	Jan 27, 2025	<b>Sep 01, 2027</b>	Snyder Architects	In Progress	Not Initiated	<b>No</b>	<b>TBD</b>	\$ 26,518,283	<b>\$ 131,346</b>	\$ 26,518,283

# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education, CEO & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Enrolment vs Capacity by School Report**  
**DATE:** February 9, 2026

## Background

This report provides a snapshot of the current enrolment and utilization of each Grand Erie District School Board (Grand Erie) school. This information is used to support short-term decisions on accommodation strategies such as boundary studies and portable distribution.

The Ministry of Education (Ministry) has not yet provided updated Pupil Accommodation Review Guidelines (PARG) to school boards; therefore, it is unknown when school boards will be able to reinstate pupil accommodation reviews in the future. Prior to the moratorium on school closures, Grand Erie actively participated in pupil accommodation reviews in order to right size its capacity with respect to pupil enrolment.

The charts below illustrate classroom space that has been provided for use by community partners and resulting net capacity in use. School capacity excludes space that is leased.

Additionally, the table below summarizes the full-time equivalent (FTE) enrolment, school capacity and utilization as of October 31, 2025, with comparative data from October 31, 2024. Elementary utilization has slightly decreased 0.5% to 96.7%. It is noted that 2025 elementary enrolment has increased by 137 pupils while capacity has increased by 170. This change is primarily driven by the opening of Grand River Public School in Caledonia, partially offset by revisions to the classification of portable and relocatable module capacity at certain schools. When accounting for space provided for community partners, elementary utilization of capacity increases to 97.0%. Secondary utilization has increased from 68.6% to 72.4%, which rises to 72.8% when accounting for community partner use of space.

The changes presented are reflective of the Ministry's recently updated guidelines relating to school capacity calculations and a recent assessment of community use of space within Grand Erie facilities.

	Elementary			Secondary			Total		
	Oct 2024	Oct 2025	Change	Oct 2024	Oct 2025	Change	Oct 2024	Oct 2025	Change
<b>Enrolment</b>	19,961	20,030	69	8,214	8,285	71	28,175	28,315	140
<b>School Capacity</b>	20,546	20,716	170	11,967	11,448	- 519	32,513	32,164	- 349
<b>% in use</b>	97.2%	96.7%	-0.5%	68.6%	72.4%	3.7%	86.7%	88.0%	1.3%
<b>Surplus Capacity</b>	585	686	101	3,753	3,163	- 590	4,338	3,849	- 489

FTE Enrolment depicted in table above is as of October 31, 2025

\*Elgin Avenue PS closed for renovations for 2025-26 (no change)

\*Grand River PS opened in 2025-26 (441 spaces)

\*Tollgate TSC leased space to Conestoga College in 2025-26 (231 spaces)

School by school data is provided 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



Enrolment vs Capacity by School: October 31, 2025

Elementary School Building	Total FTE Oct 31/25	Ministry OTG	Capacity % in use	Excess/ Short Capacity	Community Partner Use	Net Utilization	*Portables	Portapaks	RCMs
Agnes G. Hodge Public School	736	492	150%	-244.0		150%	12		1
Banbury Heights School	386	308	125%	-78.0		125%			6
Bellview Public School	306	305	100%	-1.0		100%	3		1
Bloomsburg Public School	269	268	100%	-1.0		100%	2		
Boston Public School	228	233	98%	5.0		98%	2		
Branlyn Community School	464	426	109%	-38.0		109%	5		
Brier Park Public School	353	363	97%	10.0		97%	1		
Burford District Elementary School	508	541	94%	33.0		94%	2		
Caledonia Centennial Public School	200	360	56%	160.0		56%	4		
Cedarland Public School	258	348	74%	90.0		74%			
Centennial-Grand Woodlands School	185	314	59%	129.0		59%			
Central Public School	216	190	114%	-26.0		114%	3		1
Cobblestone Elementary School	596	536	111%	-60.0		111%	4		
Courtland Public School	216	294	73%	78.0		73%			
Delhi Public School	370	412	90%	42.0		90%			5
Echo Place School	201	213	94%	12.0		94%			
École Confédération	452	547	83%	95.0		83%			4
École Dufferin	311	380	82%	69.0		82%			
Edith Monture Elementary School	805	602	134%	-203.0		134%	8		
Glen Morris Central Public School	213	176	121%	-37.0		121%			2
Graham Bell-Victoria Public School	219	305	72%	86.0		72%			
Grand River Public School	410	441	93%	31.0		93%			
Grandview Public School	123	334	37%	211.0		37%			
Greenbrier Public School	217	303	72%	86.0		72%			
Hagersville Elementary School	311	338	92%	27.0		92%	2		2
Houghton Public School	254	302	84%	48.0		84%			4
J. L. Mitchener Public School	389	420	93%	31.0		93%	3		
James Hillier Public School	291	314	93%	23.0		93%			1
Jarvis Public School	370	400	93%	30.0		93%			9
King George School	366	409	89%	43.0	23.0	95%			
Lakewood Elementary School	620	705	88%	85.0	23.0	91%			
Langton School	163	245	67%	82.0		67%			
Lansdowne-Costain Public School	370	225	164%	-145.0		164%	4		4
Lynndale Heights Public School	450	491	92%	41.0		92%	2		9
Major Ballachey Public School	347	374	93%	27.0		93%			
Mapleview Elementary School	417	421	99%	4.0		99%			
Mt. Pleasant School	243	236	103%	-7.0		103%	1		
North Ward School	521	489	107%	-32.0		107%			7
Oakland-Scotland Public School	223	225	99%	2.0		99%	1		
Oneida Central Public School	220	236	93%	16.0		93%	1		
Onondaga-Brant Public School	252	190	133%	-62.0		133%	3		1
Paris Central Public School	257	259	99%	2.0		99%			
Port Rowan Public School	232	294	79%	62.0		79%			5
Prince Charles Public School	208	300	69%	92.0	23.0	75%			1
Princess Elizabeth Public School	218	294	74%	76.0		74%			
Rainham Central School	269	282	95%	13.0		95%	1		3
River Heights School	664	668	99%	4.0		99%	2		12
Russell Reid Public School	406	377	108%	-29.0		108%	3		
Seneca Central Public School	166	164	101%	-2.0		101%	1		
St. George-German Public School	363	470	77%	107.0		77%			5
Teeterville Public School	226	260	87%	34.0		87%			
Thompson Creek Elementary School	506	587	86%	81.0		86%			

Elementary School Building	Total FTE Oct 31/25	Ministry OTG	Capacity % in use	Excess/ Short Capacity	Community Partner Use	Net Utilization	*Portables	Portapaks	RCMs
Walpole North Elementary School	217	236	92%	19.0		92%	1		
Walsh Public School	405	421	96%	16.0		96%	1		3
Walter Gretzky Elementary	725	498	146%	-227.0		146%	10		
Waterford Public School (includes Gr. JK to 6)	244	282	87%	38.0		87%			
West Lynn Public School	562	351	160%	-211.0		160%	8		7
Woodman-Cainsville School	313	262	119%	-51.0		119%	4		1
Total Elementary:	20,030	20,716	96.7%	686	69	97.0%	94		94

Secondary School Building	Total FTE Oct 31/25	Ministry OTG	Capacity % in use	Excess/ Short Capacity	Community Partner Use	Net Utilization	Portables	Portapaks	RCMs
Brantford Collegiate Institute & Vocational School	1120	1101	102%	-18.5		102%			
Cayuga Secondary School	604	915	66%	311.5		66%			
Delhi District Secondary School	522	546	96%	24.3		96%			
Dunnville Secondary School	319	978	33%	658.8	21.0	33%			
Grand Erie Learning Alternatives	111	189	59%	78.3		59%			
Hagersville Secondary School	405	798	51%	393.5	21.0	52%	1		
McKinnon Park Secondary School	650	558	116%	-91.8		116%	10		
North Park Collegiate & Vocational School	979	1263	77%	284.3		77%	1		
Paris District High School	877	936	94%	59.0		94%	4		
Pauline Johnson Collegiate & Vocational School	888	1353	66%	465.5		66%			
Simcoe Composite School	710	1101	65%	390.8		65%			
Tollgate Tech Skills Centre	108	399	27%	290.8	21.0	29%	1	2	
Valley Heights Secondary School	549	681	81%	131.8		81%			
Waterford District High School (Includes Gr. 7 & 8)	445	630	71%	185.3		71%			
Total Secondary:	8,285	11,448	72.4%	3,163	63	72.8%	17	2	





# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education, CEO & Secretary to the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Quarterly Budget Report (Q1)**  
**DATE:** February 9, 2026

## Background

The Quarterly Budget Report provides an update on the Board's financial position for the three months ended November 30, 2025 and supports ongoing oversight in accordance with the Budget Development Process Policy (BU-02).

## Additional Information

Business Services has reviewed the financial activity for the period September 2025 to November 2025, collected information from budget-holders, made spending assumptions for the next nine months and compared forecasted expenditures against the Estimates budget. Some of the highlights are summarized below:

- Revenues are expected to increase due to growth in net student enrolment. The anticipated approximate 90-student increase will generate an additional \$1.0 million in Core Ed funding. The decreases in the number of students arriving to Grand Erie from outside of Canada has reduced the Multi-Language Learner funding by \$1.6 million. However, Continuing Education enrolment continues to grow resulting in additional revenue of \$1.1 million.

	2025-26 Estimates	2025-26 Revised	Change
Elementary	20,025	20,125	+100
Secondary	8,060	8,050	-10
Total	28,085	28,175	+90

- Computer costs of \$1.0 million represent a strategic investment pressure driven by transition from paper-based resources to digital texts, the acquisition of essential instructional and operational software, and the replacement of aging hardware.
- Supply costs have increased by \$1.75 million due to high fill rates and higher compensation costs for absences.
- During the 2024-25 fiscal year, investments into School Renewal expenditures were increased to address portions of facility maintenance as a result of gap in funding. These expenditures have been reduced to align with funding available.

## Increases to Expenditures:

- 3.0 FTE additional Designated Early Childhood Educators
- 1.9 FTE additional educators
- 2.0 FTE Hall Monitors to support Secondary Schools
- 0.25 FTE school clerical

Appendix A provides the financial dashboard, outlining changes in revenues and expenditures, along with other key indicators including staffing and enrolment.

With respect to board Capital, the budget will align to the summary outlined in the Facility Renewal Report presented to the Board on November 10, 2025, and those investments have been incorporated into the submission to the Ministry of Education.

The 2025–26 Revised Estimates was submitted as a balanced budget. The budget continues to rely on conservative cost assumptions to avoid a deficit. Costs will be monitored to include repairs, renovations, staffing, and tariff pressures.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

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

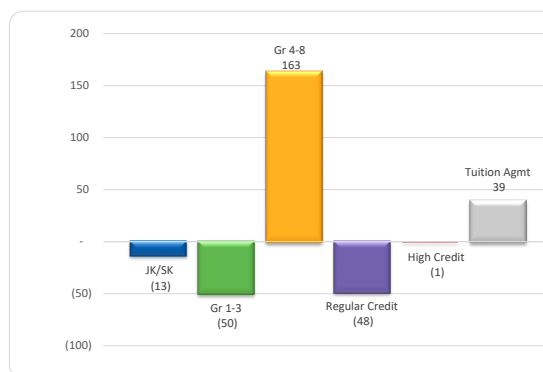
**Summary Comparison of 2025-26 Revised Estimates Budget versus 2025-26 Estimates Budget**

(\$ Figures in Thousands)	25-26		Variance	
	Estimates	Revised Estimates	\$	%
<b>Revenue</b>				
Provincial Grants (Core Ed)	383,335	381,925	(1,409)	-0.4%
Grants for Capital Purposes	5,767	5,712	(55)	-1.0%
Other Non-Core Ed Grants	6,321	8,628	2,307	36.5%
Other Non-Grant Revenues	10,030	9,753	(277)	-2.8%
Amortization of DCC	19,983	22,618	2,635	13.2%
<b>Total Revenue</b>	<b>425,436</b>	<b>428,637</b>	<b>3,201</b>	<b>0.8%</b>
<b>Expenditures</b>				
Classroom Instruction	298,614	301,585	2,971	1.0%
Non-Classroom	34,729	34,373	(356)	-1.0%
Administration	10,501	10,783	282	2.7%
Transportation	18,702	18,117	(585)	-3.1%
Pupil Accommodation	60,496	59,942	(554)	-0.9%
Contingency & Non-Operating	2,394	3,837	1,443	60.3%
<b>Total Expenditures</b>	<b>425,436</b>	<b>428,637</b>	<b>3,201</b>	<b>0.8%</b>
<b>In-Year Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Prior Year Accumulated Surplus for compliance	11,111	7,408	(3,704)	-33.3%
<b>Accumulated Surplus (Deficit) for compliance</b>	<b>11,111</b>	<b>7,408</b>	<b>(3,704)</b>	<b>-33.3%</b>

**Summary of Enrolment**

ADE	25-26		Variance	
	Estimates	Revised Estimates	#	%
<b>Elementary</b>				
JK/SK	3,797	3,784	(13)	-0.3%
Gr 1-3	6,064	6,014	(50)	-0.8%
Gr 4-8	10,164	10,327	163	1.6%
<b>Total Elementary</b>	<b>20,025</b>	<b>20,125</b>	<b>100</b>	<b>0.5%</b>
<b>Secondary &lt;21</b>				
Regular Credit	7,590	7,542	(48)	-0.6%
High Credit	36	35	(1)	-2.2%
Tuition & Visa	434	473	39	9.0%
<b>Total Secondary</b>	<b>8,060</b>	<b>8,050</b>	<b>(10)</b>	<b>-0.1%</b>
<b>Total Board</b>	<b>28,085</b>	<b>28,175</b>	<b>90</b>	<b>0.3%</b>

**Changes in Enrolment: Budget v Forecast**



**Summary of Staffing**

FTE	25-26		Variance	
	Estimates	Revised Estimates	#	%
<b>Classroom</b>				
Teachers	1,771.4	1,773.3	1.9	0.1%
Early Childhood Educators	134.0	137.0	3.0	2.2%
Educational Assistants	373.0	373.0	-	0.0%
<b>Total Classroom</b>	<b>2,278.4</b>	<b>2,283.3</b>	<b>4.9</b>	<b>0.2%</b>
School Administration	235.9	236.1	0.3	0.1%
Board Administration	75.0	75.0	-	0.0%
Facility Services	230.6	231.6	1.0	0.4%
Coordinators & Consultants	36.0	37.0	1.0	2.8%
Paraprofessionals	60.0	58.0	(2.0)	-3.3%
Child & Youth Workers	30.5	30.5	-	0.0%
IT Staff	35.0	35.0	-	0.0%
Library	13.2	13.2	-	0.0%
Transportation	7.0	7.0	-	0.0%
Other Support	7.0	9.0	2.0	28.6%
Continuing Ed	8.1	8.1	-	0.0%
Trustees	15.0	15.0	-	0.0%
<b>Non-Classroom</b>	<b>753.2</b>	<b>755.5</b>	<b>2.3</b>	<b>0.3%</b>
<b>Total</b>	<b>3,031.6</b>	<b>3,038.8</b>	<b>7.2</b>	<b>0.2%</b>

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

**E-1-c**

(\$ Figures in Thousands)

(\$ Figures in Thousands)	Budget Assessment				Material Variance Note
	25-26 Estimates	25-26 Revised Estimates	Change		
			\$ Increase (Decrease)	% Increase (Decrease)	
Core ED Funding					
Classroom Staffing Fund (CSF)					
CSF - Per Pupil Allocation	161,184	161,338	154	0.1%	
Language Classroom Staffing Allocation	7,331	7,080	(251)	(3.4%)	
Local Circumstances Staffing Allocation	38,957	37,216	(1,741)	(4.5%)	a.
Indigenous Education Classroom Staffing	236	177	(59)	(25.0%)	b.
Supplementary Staffing Allocation	2,747	2,749	3	0.1%	
TOTAL CSF	210,456	208,561	(1,894)	(0.9%)	
Learning Resources Fund (LRF)					
LRF - Per Pupil Allocation	20,385	20,410	24	0.1%	
Language Supports and Local Circumstances	3,980	3,897	(83)	(2.1%)	
Indigenous Education Supports Allocation	2,378	2,382	4	0.2%	
Mental Health and Wellness Allocation	1,265	1,275	11	0.9%	
Student Safety and Well-Being Allocation	678	679	1	0.1%	
Continuing Education and Other Programs	3,424	4,551	1,127	32.9%	c.
School Management Allocation	25,924	25,567	(357)	(1.4%)	
Differentiated Supports Allocation	2,592	2,592	-	0.0%	
TOTAL LRF	60,625	61,354	727	1.2%	
Special Education Fund (SEF)					
SEF - Per Pupil Allocation	26,513	26,234	(279)	(1.1%)	
Differentiated Needs Allocation (DNA)	19,610	19,610	-	0.0%	
Complex Supports Allocation	1,611	1,612	1	0.1%	
Specialized Equipment Allocation (SEA)	1,931	1,684	(247)	(12.8%)	d.
TOTAL SEF	49,666	49,141	(525)	(1.1%)	
School Facilities Fund (SFF)					
School Operations Allocation	34,153	34,344	190	0.6%	
Rural and Northern Education Allocation	592	592	-	0.0%	
TOTAL SFF	34,745	34,935	190	0.5%	
Student Transportation Fund- (STF)					
Transportation Services Allocation	18,184	18,149	(35)	(0.2%)	
School Bus Rider Safety Training Allocation	29	29	-	0.0%	
Transportation to Provincial Schools	297	296	(1)	(0.3%)	
TOTAL STF	18,509	18,474	(36)	(0.2%)	
School Board Administration Fund (SBAF)					
Trustees and Parent Engagement Allocation	273	272	(1)	(0.4%)	
Board-Based Staffing Allocation	8,640	8,600	(41)	(0.5%)	
Central Employer Bargaining Agency Fees Allocation	61	61	-	0.0%	
Data Management and Audit Allocation	359	359	-	0.0%	
Declining Enrolment Adjustment (DEA) Allocation	-	169	169	-	
TOTAL SBAF	9,333	9,461	127	1.4%	
Total Core Ed Funding	383,335	381,925	(1,411)	(0.4%)	

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

(\$ Figures in Thousands)

(\$ Figures in Thousands)	Budget Assessment				Material Variance Note
	25-26 Estimates	25-26 Revised Estimates	Change		
			\$ Increase (Decrease)	% Increase (Decrease)	
<b>Grants for Capital Purposes</b>					
School Renewal	2,937	2,937	-	0.0%	
Temporary Accommodation	839	839	-	0.0%	
Short-term Interest	1,128	748	(380)	(33.7%)	e.
Debt Funding for Capital	2,463	2,463	-	0.0%	
Minor Tangible Capital Assets (mTCA)	(1,600)	(1,275)	325	(20.3%)	f.
<b>Total Capital Purposes Grants</b>	<b>5,767</b>	<b>5,712</b>	<b>(55)</b>	<b>(1.0%)</b>	
<b>Other Non-Core Ed Grants</b>					
Responsive Education Programs (REP)	3,843	4,901	1,058	27.5%	g.
Funding for External Partners (FEP)	2,478	3,727	1,249	50.4%	h.
<b>Total Non-Core Ed Grants</b>	<b>6,321</b>	<b>8,628</b>	<b>2,307</b>	<b>36.5%</b>	
<b>Other Non-Grant Revenues</b>					
Education Service Agreements - Six Nations	6,656	7,011	356	5.3%	
Education Service Agreements - MCFN	533	531	(2)	(0.4%)	
Other Fees	150	150	-	0.0%	
Other Boards	303	389	87	28.8%	
Community Use & Rentals	906	903	(3)	(0.3%)	
Miscellaneous Revenues	1,484	769	(715)	(48.2%)	i.
<b>Total Non Grant Revenues</b>	<b>10,030</b>	<b>9,753.258</b>	<b>(277)</b>	<b>(2.8%)</b>	
<b>Deferred Revenues</b>					
Revenue Recovery on ARO	-	-	-	100.0%	
Amortization of DCC	19,983	22,618	2,635	13.2%	j.
<b>Total Deferred Revenue</b>	<b>19,983</b>	<b>22,618.119</b>	<b>2,635</b>	<b>13.2%</b>	
<b>TOTAL REVENUES</b>	<b>425,436</b>	<b>428,637</b>	<b>3,199</b>	<b>0.8%</b>	

**Explanations of Material Grant Variances**

- a. A reduction in average experience factor of staff on grids. Offset partially by decreased staffing costs.
- b. Lower than anticipated Indigenous Language enrolment.
- c. Increased enrolment in Continuing Education programs including International and Indigenous languages, eLearning, Summer school and PLAR Assessments.
- d. Decreased demographic variables and their effect on funding.
- e. Decreased cost of interest as a result of lower reliance on financing.
- f. Less capitalization of Minor Assets.
- g. Additional REPs announced by the Ministry for targeted initiatives.
- h. Increase due to the inclusion of SCWI program revenues, offset by related expenditures.
- i. Decrease due to lower anticipated interest revenue, software rebates and shift of specific grants into REPs.
- j. Increased revenue to support amortization as a result of the addition of new tangible capital assets.

**Notes:**

1. 2025-26 Estimates Budget as approved by the Board in June 2025

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

(\$ Figures in Thousands)

	Budget Assessment					Material Variance Note
	25-26 Estimates	25-26 Revised Estimates	Percentage of Total Expenses	Change \$ Increase (Decrease)	% Increase (Decrease)	
<b>Classroom Instruction</b>						
Teachers	219,096	218,735	51.0%	(361)	(0.2%)	
Supply Teachers	8,707	10,457	2.4%	1,750	20.1%	a.
Educational Assistants	23,673	24,432	5.7%	759	3.2%	b.
Early Childhood Educators	9,051	9,067	2.1%	15	0.2%	
Classroom Computers	5,720	6,630	1.5%	910	15.9%	c.
Textbooks and Supplies	9,859	9,792	2.3%	(67)	(0.7%)	
Professionals and Paraprofessionals	14,545	14,338	3.3%	(206)	(1.4%)	
Library and Guidance	6,416	6,592	1.5%	175	2.7%	
Staff Development	1,137	1,133	0.3%	(4)	(0.3%)	
Department Heads	409	409	0.1%	-	0.0%	
<b>Total Instruction</b>	<b>298,614</b>	<b>301,585</b>	<b>70.4%</b>	<b>2,971</b>	<b>1.0%</b>	
<b>Non-Classroom</b>						
Principal and Vice-Principals	18,665	18,086	4.2%	(579)	(3.1%)	
School Office	8,742	8,831	2.1%	89	1.0%	
Coordinators & Consultants	5,811	5,930	1.4%	118	2.0%	
Continuing Education	1,510	1,526	0.4%	15	1.0%	
<b>Total Non-Classroom</b>	<b>34,729</b>	<b>34,373</b>	<b>8.0%</b>	<b>(356)</b>	<b>(1.0%)</b>	
<b>Administration</b>						
Trustees	387	389	0.1%	3	0.7%	
Director/Supervisory Officers	1,686	1,723	0.4%	37	2.2%	
Board Administration	8,427	8,670	2.0%	243	2.9%	
<b>Total Administration</b>	<b>10,501</b>	<b>10,783</b>	<b>2.5%</b>	<b>282</b>	<b>2.7%</b>	
<b>Transportation</b>	<b>18,702</b>	<b>18,117</b>	<b>4.2%</b>	<b>(585)</b>	<b>(3.1%)</b>	d.
<b>Pupil Accommodation</b>						
School Operations and Maintenance	31,765	30,247	7.1%	(1,518)	(4.8%)	e.
School Renewal	4,096	2,937	0.7%	(1,159)	(28.3%)	f.
Other Pupil Accommodation	3,901	3,411	0.8%	(490)	(12.6%)	g.
Amortization & Write-downs	20,734	23,347	5.4%	2,613	12.6%	h.
<b>Total Pupil Accommodation</b>	<b>60,496</b>	<b>59,942</b>	<b>14.0%</b>	<b>(554)</b>	<b>(0.9%)</b>	
<b>Non-Operating</b>	<b>2,394</b>	<b>3,837</b>	<b>0.9%</b>	<b>1,443</b>	<b>60.3%</b>	i.
<b>Provision for Contingencies</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>425,436</b>	<b>428,637</b>	<b>100.0%</b>	<b>3,201</b>	<b>0.8%</b>	

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

**Explanations of Material Expenditure Variances**

- a. Increased fill rates, absences and wages for supply teachers, EAs and ECEs.
- b. Higher benefit costs supported by historical trends.
- c. Increased investments into software and digital resources.
- d. Lower fuel prices and reduced quantity of routes/contracts than previously projected.
- e. Reduction in maintenance expenditures, shift of vehicle contract from purchase to lease, and shift of maintenance expenses to the School Renewal Grant.
- f. Decreased spending to align expenditures with revenue.
- g. Lower portable lease costs and reduced costs associated with capitalized interest.
- h. Higher amortization than previously forecasted.
- i. Increase due to the inclusion of SCWI program expenditures, offset by related revenues.

**Notes:**

1. 2025-26 Estimates Budget as approved by the Board in June 2025



# Grand Erie District School Board

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**TO:** JoAnna Roberto, Ph. D., Director of Education, CEO & Secretary to the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Budget Process 2026-27**  
**DATE:** February 9, 2026

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## Background

The Finance Committee provides updates on the budget development process and gathers input to support the 2026-27 Estimates Budget.

## Timelines

The fiscal school year is defined as the period commencing September 1 and ending August 31. The Ministry of Education's reporting and accountability requirements stipulate that 2026-27 budgets must be submitted prior to the end of June 2026. The following schedules provide an overview and timeline of the process:

### January 2026

- Internal budget development cycle for staff is initiated. Business Services will conduct a review of the 2025-26 Estimates and Revised Budgets, analyze associated risks and challenges, and initiate the formulation of assumptions regarding the revenue and expense landscape for the forthcoming school year.
- Consultation plan with key stakeholders is initiated to gather input and ensure alignment with strategic priorities. This collaborative approach aims to optimize resource allocation, enhance financial stability, and support the achievement of the Strategic Plan and supplementary Annual Learning and Operating Plans (ALOPs). By integrating a comprehensive data analysis and stakeholder feedback, a balanced budget will be developed to meet system and school communities' needs while mitigating potential financial risks.

### February 2026

- Initial budget information is presented to the Finance Committee
- Planning department begins to draft preliminary enrolment

### March 2026

- Enrolment projections are re-assessed, and initial enrolment is formulated
- Review of Ministry of Education's Core Education Funding (Core Ed) to assess impacts
- Develop initial Core Ed revenue projection
- Budget survey is developed and released
- Budget assumptions are developed
- Staffing models are updated based on projected enrolment
- Revenue projections are reviewed
- Consideration of changes or ratification of collective agreements
- Expense projections methodologies are determined
- Utilize plans for the new and continuing Responsive Education Program (REPs)



**April 2026**

- Review enrolment projections
- Review staffing changes
- Debrief Core Education Funding
- Review budget survey results from stakeholders
- Identify budget pressures, risks and challenges
- Highlight major investments, initiatives, changes or reductions

**May 2026**

- Prepare draft budget
- Present additional budget information to Finance Committee

**June 2026**

- Present draft budget to Finance Committee
- Forward budget to the Board of Trustees
- File budget with Ministry of Education before June 30

**Key Budget Considerations****Enrolment**

Enrolment in Grand Erie increased steadily over the last number of years. After two consecutive years of significant enrolment growth, enrolment has slowed down considerably. The 2025-26 Revised Estimates Budget experienced a decrease of approximately 86 students across the system when compared to the 2024-25 Financial Statements. The enrolment numbers for the Board for the past four budget cycles are provided below:

- 2021-22 26,216 ADE
- 2022-23 27,052 ADE (+ 836 or 3.2% increase)
- 2023-24 27,894 ADE (+ 842 or 3.1% increase)
- 2024-25 28,261 ADE (+ 367 or 1.3% increase)
- 2025-26 28,175 ADE (- 86 or 0.03% decrease)

As enrolment has plateaued, a conservative approach was critical in balancing the 2025-26 Revised Estimates budget. As described in our [Long-Term Accommodation Plan](#), enrolment growth is expected to continue to grow for the foreseeable future at a rate between 0.5% and 1.0% for each panel. The Planning department expects enrolment to increase slightly for 2026-27 for both panels when compared to the 2025-26 Revised Estimates numbers.

**Ministry of Education**

In advance of the 2024-25 school year, the Ministry made significant changes to its funding model to support a streamlined funding formula that is simpler to understand and strengthens school board accountability with minimal redistributive impacts.

**Budget Pressures**

The development of the annual budget will continue to leverage conservative enrolment and revenue estimates. The 2026-27 budget considerations include:

- Increased market impact on the price of goods and services
- Associated costs of fill rates and absences
- Deferred maintenance
- Impact of aging debt and unsupported capital costs
- Rising costs of statutory benefits (CPP and EI) continue to be under-funded
- Rising cost of transportation services
- Aging technology infrastructure and cyber security investments
- Rising costs of resources to support student learning and well-being
- Contract negotiations
- Rising costs associated with Workplace Safety and Insurance Board (WSIB) claims
- Specialized Services funding model

**Outlook**

The budget development process will continue to be shaped by a complex and evolving fiscal environment. Inflation and labour market pressures are expected to place pressure on operating costs, particularly in areas such as transportation, technology, staffing, utilities, and contracted services. Provincial funding decisions may be influenced by broader fiscal constraints. Changes to funding formulas, regulatory requirements, or compliance expectations could have material budgetary implications, particularly if new mandates are introduced without corresponding funding adjustments.

Stable or declining enrolment limits incremental funding growth, while many cost drivers, such as facilities, service contracts, and core staffing, remain largely fixed. This underscores the importance of aligning resources with demonstrated need, optimizing service delivery models, and ensuring that investments are evidence-based and sustainable. Strategic use of reserves, careful management of one-time grants, and a continued focus on long-term financial sustainability will be essential.

The 2026-27 budget development process will prioritize fiscal prudence, risk management, and investments that target the classroom. Careful planning, analysis, and alignment with strategic and operational priorities will support informed decision making. The budget will focus on the goals and objectives aligned to enhance staff and students leveraging guidelines from the Ministry of Education. The objective is to produce a balanced budget by June 30, 2026.

**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



# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education, CEO & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Grand Erie Learning Foundation**  
**DATE:** February 9, 2026

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the establishment of the Grand Erie Learning Foundation as an incorporated entity be forwarded to the February 23, 2026 Regular Board meeting for approval.

## Background

Over the past two years, Grand Erie District School Board (Grand Erie) staff has engaged in sustained discussions regarding the establishment of a foundation to enhance fundraising capacity, broaden community partnerships, and support student learning opportunities. Communications among senior staff and external partners reflect steady progress in clarifying scope, legal structure, and operational requirements.

The need for a dedicated foundation has been reinforced through strategic conversations across departments, identifying the following key benefits:

- **Enhanced fundraising capacity:** A formalized structure provides Grand Erie with the ability to expand donor engagement, coordinate events, and steward philanthropic contributions more effectively and directly to students.
- **Support for student programming:** A foundation allows targeted funding aligned with student learning, equity, mental health, and well-being priorities already embedded in Grand Erie's Strategic Plan.
- **Alignment with sector standards:** Comparative analyses revealed that other boards successfully leverage foundations to manage endowments, administer scholarships, and consolidate financial reporting.

Additionally, formation of a foundation creates opportunities for community visibility through events other donor engagement initiatives.

## Composition

At this time, *Grand Erie Learning Foundation* is proposed as the official name of the incorporated foundation. This name directly connects the foundation to the school board's established identity. It conveys that the foundation's purpose is to support learning in Grand Erie schools and will be easily recognized by families, staff, and community partners. The simplicity and directness of the name represents continuous growth, and continuity, reinforcing the foundation's role as an official extension of the board's mission. The logo has been illustrated in this figure:



Additionally, for the Grand Erie Learning Foundation (the Foundation), the following governance structure will be established, consisting of nine (9) Directors:

- Chair and Vice-Chair of the Board of Trustees
- Superintendent of Business & Treasurer
- Associate Director of Curriculum and Student Achievement
- One (1) Superintendent of Education
- Two (2) School Administrators
- Two (2) Community Members
  - Preferably from statutory committees; Audit Committee, Grand Erie Parent Involvement Committee (GEPIC), Indigenous Education Advisory Committee, and/or the Special Education Advisory Committee

Directors would be responsible for supervising the activities of the Foundation and for making decisions regarding those activities, including matters of policy, governance, and long-term strategy.

### **Next Steps**

The following steps outline the key actions required to advance the Foundation's development and ensure timely progress toward establishing its governance, operational readiness, and launch planning.

1. Incorporation of Foundation
2. Outline the Governance Structure
3. Complete objects of the incorporation
4. Develop a plan by identifying initial fundraising activities, including system-wide events and stakeholder engagement opportunities.

As the Foundation advances toward implementation, it is poised to become a positive force for Grand Erie. Its establishment will encourage deeper collaboration among employees and strengthen relationships with community partners. The goal for the Foundation will be to advance education and provide equitable opportunities across the district that may include resources, equipment, field trips, nutrition programs, and school-based enhancements and investments.

The Foundation's work will empower the system to broaden its reach, elevate equity-focused initiatives, and invest in opportunities that inspire learners and enrich communities. With a clear direction, and a shared commitment to continuous improvement, the Foundation is well positioned to become a cornerstone of positive impact.

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

This report supports 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, CEO & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Board Approved Transportation Review**  
**DATE:** February 9, 2026

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the transportation route exceptions listed in the Board Approved Transportation Review report for the 2026-27 School Year be forwarded to the February 23, 2026 Regular Board meeting for approval.

## 1.0 Background

Student Transportation Services of Brant Haldimand Norfolk (STSBHN) is in the process of developing parameters and reviewing current bus information for the purposes of planning bus routes for the upcoming 2026-27 school year. STSBHN performs a comprehensive review of scenarios that fall outside of [STSBHN Procedure 002 Transportation Eligibility](#) as a regular part of the planning cycle. In previous years, STSBHN has brought information forward to the Board of Trustees with the objective of approving which students, who are otherwise ineligible for services under the transportation policies and procedures, should be provided exceptions for the upcoming school year.

The student groupings listed below do not meet the defined transportation eligibility requirements and have had exception boundaries approved by the Board of Trustees in previous years. STSBHN continues to use exception boundaries as the preferred means of operationalizing approved exceptions. This approach allows families to check their eligibility online to see if they qualify for services, including in exception areas.

## 2.0 Out-of-Boundary Students

### 2.1 Norfolk Secondary

There are several Norfolk County secondary students who have registered at a secondary school which is not their home school. Many of these students, totaling 233, have been provided transportation in the current school year.

To accurately and consistently plan and apply transportation services to secondary students of Norfolk County, the following assumptions have been considered:

- i) All Grade 9 and 10 students, as program delivery is similar at each secondary school, must request courtesy transportation if they reside out of their school's catchment.
- ii) Students in Grades 11 and 12 will be provided with flexible learning opportunities in situations where their home school does not have the course selection that the student needs. These students will be offered board approved transportation to the closest secondary location offering the course where established routes exist. For all other cases, courtesy transportation options will be explored to support student access to the programs they need.

By providing this transportation option, the incremental cost for 2026-27 is anticipated to be: \$15,252.

**2.2 Oakland-Scotland Public School to Waterford District High School Express Route**

Secondary students who reside in the Oakland-Scotland Public School catchment have historically been approved to receive transportation services to Waterford District High School even though they fall within the Paris District High School's catchment.

This transportation option is expected to provide savings of \$2,762 for the 2026-27 school year.

**2.3 Caledonia to Cayuga Secondary School**

Secondary students are transported from the catchment of McKinnon Park Secondary School to Cayuga Secondary School. This solution was established to offer students an alternate option with the goal of reducing accommodation pressures at McKinnon Park Secondary School. Services are currently being provided by extending two existing bus routes.

This transportation option is expected to cost \$4,004 for the 2026-27 school year.

**2.4 Students attending River Heights School**

The current River Heights School English stream boundary does not encompass all of the urban area in Caledonia, south of the Grand River. There is a section of a subdivision on the south end of the town which falls within the catchment of Oneida Central Public School.

As some students in the area in question reside beyond 1.6km to either school, the cost to continue to transport students to River Heights School is marginally less as River Heights School is closer to that section of Caledonia than Oneida Central Public School.

This transportation option is expected to provide savings of \$2,305 for the 2026-27 school year.

**2.5 Out of Boundary Students attending Houghton Public School**

Due to the proximity of Houghton Public School to other elementary transfer locations, assisting families who reside out of the school's catchment can be a challenge. Houghton Public School currently has 93 students registered at their school who reside out of the school's boundary, all of whom are being provided transportation services. To facilitate the provision of economical and efficient services, these students have historically been required to transfer at points well outside of their home catchment.

This current exception does not result in any additional costs.

**3.0 Out of District Students****3.1 Norwich/Otterville/Burgessville students attending Delhi District Secondary School**

When the local secondary school in Norwich was closed, the Board of Trustees agreed to provide transportation services to students from the area who were interested in attending Delhi District Secondary School. Currently there are 173 students being provided transportation services.

This transportation investment is expected to cost \$173,006 for the 2026-27 school year.

**3.2 Princeton/Drumbo/Wolverton students attending Paris District High School**

Historically students from Princeton, Drumbo, Wolverton and the surrounding rural areas have been provided transportation services to and from Paris District High School. To ensure a reasonable length of time on the bus, two shared routes are used to provide services to 36 students of the area.

This transportation investment is expected to cost \$64,529 for the 2026-27 school year.

### 3.3 Tillsonburg students travelling through Courtland Public School transfer

Historically there has been a demand from students residing in the Town of Tillsonburg to attend Grand Erie schools. Although the location has changed throughout the years, transportation has been arranged from a central location on the east side of Tillsonburg to bring approximately 19 students into the Courtland Public School transfer.

This transportation option is expected to cost \$875 for the 2026-27 school year.

## 4.0 Specialized Programs

### 4.1 Education and Community Partnership Program Students – Woodview Program

STSBHN historically provided students with transportation who attend classes through the Woodview program at Pauline Johnson Collegiate and Vocational School. These students were accommodated through the use of existing routes whenever possible. Where an existing route is not available, STSBHN will utilize taxi services. At the time of this report, no students are anticipated to be provided transportation services to the program.

### Additional information

Due to the high reliance on transfers within our district, the exceptions listed above often result in longer ride times for students. The above information is intended to summarize exceptions to the normal routing and transportation practices of STSBHN. By clarifying and building these expectations into the route planning software, STSBHN can provide clarity to schools, parents/caregivers, and students as to the services that will be made available in the coming school year.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

## Appendix A – Board Approved Financial Summary

Exception Category	Exception Expense
Out of Boundary Students	\$ 14,189.78
Out of District Students	\$ 238,409.96
Specialized Program	\$ -
<b>Total:</b>	<b>\$252,599.74</b>