



# Finance Committee Meeting

Monday, May 11, 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 May 11, 2026 Consent Agenda and the recommendations contained therein."*

- (a) Approve the minutes of:

- (i) [Finance Committee meeting dated February 9, 2026](#)

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

### E - 1 New Business

- \* (a) Hazelwood & Arrowdale (Brantford) Holding Boundary Assignments (R. Wyszynski)

#### Recommended Motion:

*"THAT the Hazelwood holding boundary assigned to Centennial-Grand Woodlands School, as per Figure 1, and effective June 1, 2026, be forwarded to the May 25, 2026, Regular Board meeting for approval."*

#### Recommended Motion:

*"THAT the Arrowdale holding boundary assigned to Grandview Public School, as per figure 2, and effective June 1, 2026, be forwarded to the May 25, 2026, Regular Board meeting for approval."*

- \* (b) Major Construction Project Report (R. Wyszynski) (I)
- \* (c) Quarterly Budget Report (Q2) (R. Wyszynski) (I)
- \* (d) Budget Update 2026-27 (R. Wyszynski) (I)

### F - 1 Other Business

### G - 1 Adjournment

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

### H - 1 Next Meeting Date: June 8, 2026 at 6:30 p.m.

Finance Committee

May 11, 2026



# 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:** **Hazelwood & Arrowdale (Brantford) Holding Boundary Assignments**  
**DATE:** May 11, 2026

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the Hazelwood holding boundary assigned to Centennial-Grand Woodlands School, as per Figure 1, and effective June 1, 2026, be forwarded to the May 25, 2026, Regular Board meeting for approval.

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the Arrowdale holding boundary assigned to Grandview Public School, as per figure 2, and effective June 1, 2026, be forwarded to the May 25, 2026, Regular Board meeting for approval.

## Background

Administrative boundary reviews are a planning tool used by school boards to align anticipated enrolment with available capacity, particularly in growth areas or in preparation for the opening of new schools. Early boundary adjustments allow for the distribution of future enrolment which can optimize existing utilization across schools.

Reviews support decision-making as boundaries are set in advance of occupancy, communicated clearly to prospective families and often assist with avoiding mid-year adjustments such as portables or boundary reviews.

## Current Status

Grand Erie continues to experience enrolment growth in pockets within the City of Brantford (City), driven by ongoing and planned residential development.

In consultation with the City's Planning department, the Hazelwood development located at 227, 299, and 301 Hardy Road, falls within the Russell Reid Public School boundary. It includes 131 single detached homes and 37 townhouses (168 total units). Based on the **Long Term Accommodation Plan** (LTAP), the development is expected to generate up to 30 elementary students long-term, with a peak of up to 64 students. Currently, Russell Reid Public School is operating at 108% capacity with three portables and may not be able to accommodate students resulting from this development. By redirecting students from this development to Centennial-Grand Woodlands School, it takes advantage of existing under-utilized space (October 2025 utilization: 59%, with 129 open pupil spaces).

The Arrowdale development at 282 Stanley Street (former Arrowdale Public Golf Course) is currently within the King George School boundary. Phase 1 consists of 75 block townhouses and 178 stacked townhouses (253 total units). The LTAP estimates a long-term yield of up to 46 elementary students and a peak yield of up to 96. King George School is operating at 89% capacity with only 43 available pupil spaces, and the site cannot support portables. Accommodating students from this development to Grandview Public School, as the school

has available space to support the boundary recommendation (October 2025 utilization: 37%, with 211 open pupil spaces).

Table 1A and Table 1B illustrate the projected enrolment and anticipated portable needs with the Hazelwood development holding boundary assignment to Centennial-Grand Woodlands School.

| School                            | Capacity   | Current Portables | Enrolment  |            |            |            |
|-----------------------------------|------------|-------------------|------------|------------|------------|------------|
|                                   |            |                   | 2025       | 2026       | 2027       | 2028       |
| Russell Reid Public School        | 377        | 3                 | 406        | 464        | 449        | 452        |
| Centennial-Grand Woodlands School | 314        | 0                 | 185        | 187        | 199        | 219        |
| <b>Total</b>                      | <b>691</b> | <b>3</b>          | <b>591</b> | <b>651</b> | <b>648</b> | <b>671</b> |

Table 1A: Projected elementary enrolments with Hazelwood holding boundary assignment to Centennial-Grand Woodlands School

| School                            | Capacity   | Current Portables | Portables Required |          |          |          |
|-----------------------------------|------------|-------------------|--------------------|----------|----------|----------|
|                                   |            |                   | 2025               | 2026     | 2027     | 2028     |
| Russell Reid Public School        | 377        | 3                 | 3                  | 4        | 4        | 4        |
| Centennial-Grand Woodlands School | 314        | 0                 | 0                  | 0        | 0        | 0        |
| <b>Total</b>                      | <b>691</b> | <b>3</b>          | <b>3</b>           | <b>4</b> | <b>4</b> | <b>4</b> |

Table 1B: Projected portable needs with Hazelwood holding boundary assignment to Centennial-Grand Woodlands School

Table 2A and Table 2B illustrate the projected enrolment and anticipated portable needs with the Arrowdale development holding boundary assignment to Grandview Public School.

| School                  | Capacity   | Current Portables | Enrolment  |            |            |            |
|-------------------------|------------|-------------------|------------|------------|------------|------------|
|                         |            |                   | 2025       | 2026       | 2027       | 2028       |
| King George School      | 409        | 0                 | 366        | 362        | 354        | 354        |
| Grandview Public School | 334        | 0                 | 123        | 120        | 146        | 166        |
| <b>Total</b>            | <b>743</b> | <b>0</b>          | <b>489</b> | <b>482</b> | <b>500</b> | <b>520</b> |

Table 2A: Projected elementary enrolments with Arrowdale holding boundary assignment to Grandview Public School

| School                  | Capacity   | Current Portables | Portables Required |          |          |          |
|-------------------------|------------|-------------------|--------------------|----------|----------|----------|
|                         |            |                   | 2025               | 2026     | 2027     | 2028     |
| King George School      | 409        | 0                 | 0                  | 0        | 0        | 0        |
| Grandview Public School | 334        | 0                 | 0                  | 0        | 0        | 0        |
| <b>Total</b>            | <b>743</b> | <b>0</b>          | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> |

Table 2B: Projected portable needs with Arrowdale holding boundary assignment to Grandview Public School

### Additional Information

Future phases of the Arrowdale development propose an additional 512 dwelling units, which are expected to generate a long-term yield of up to 92 elementary students and a peak yield of up to 195 students. The boundary assignment of these future phases will require further consideration once development timelines are clarified.

The EarlyON Child & Family Centre at King George School, which occupies one classroom, will not be impacted by this boundary change.

**Next Steps**

The recommended assignments will be effective as of June 1, 2026. Communication regarding these boundary changes will be shared with school staff to ensure that registrations are accurately assigned for these areas. Furthermore, the planning team will update the boundaries for the 2025-26 school year after Board of Trustee approval.

**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

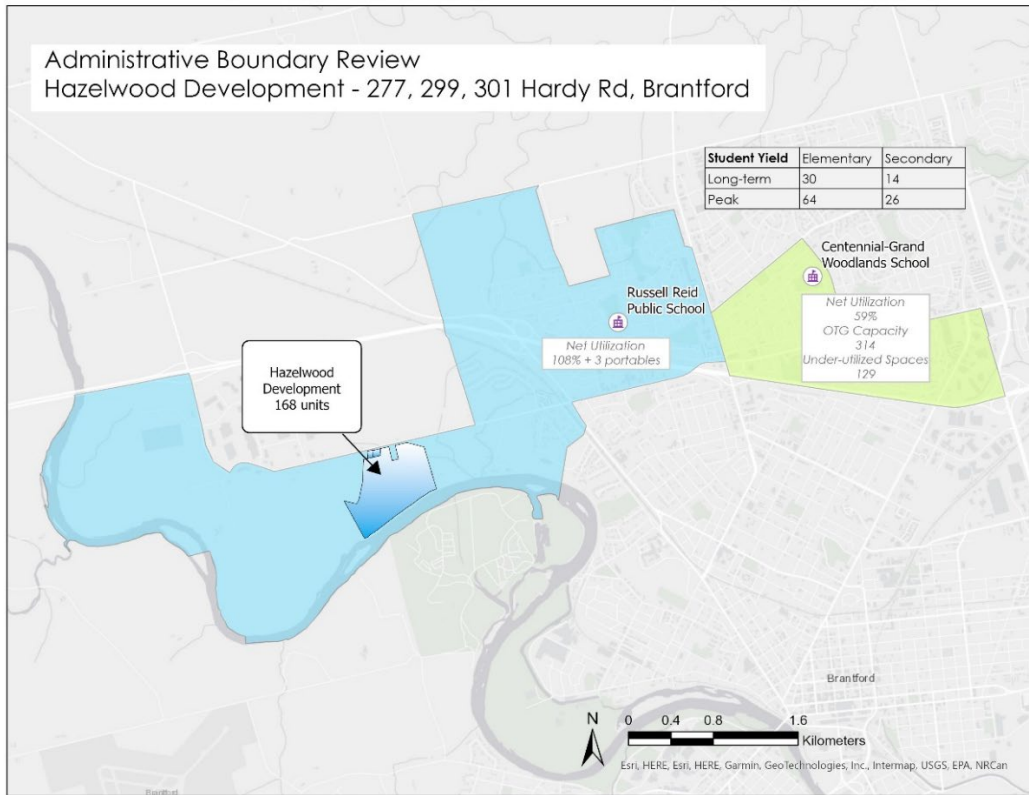


Figure 1: Hazelwood Development Holding Boundary to Centennial-Grand Woodlands School

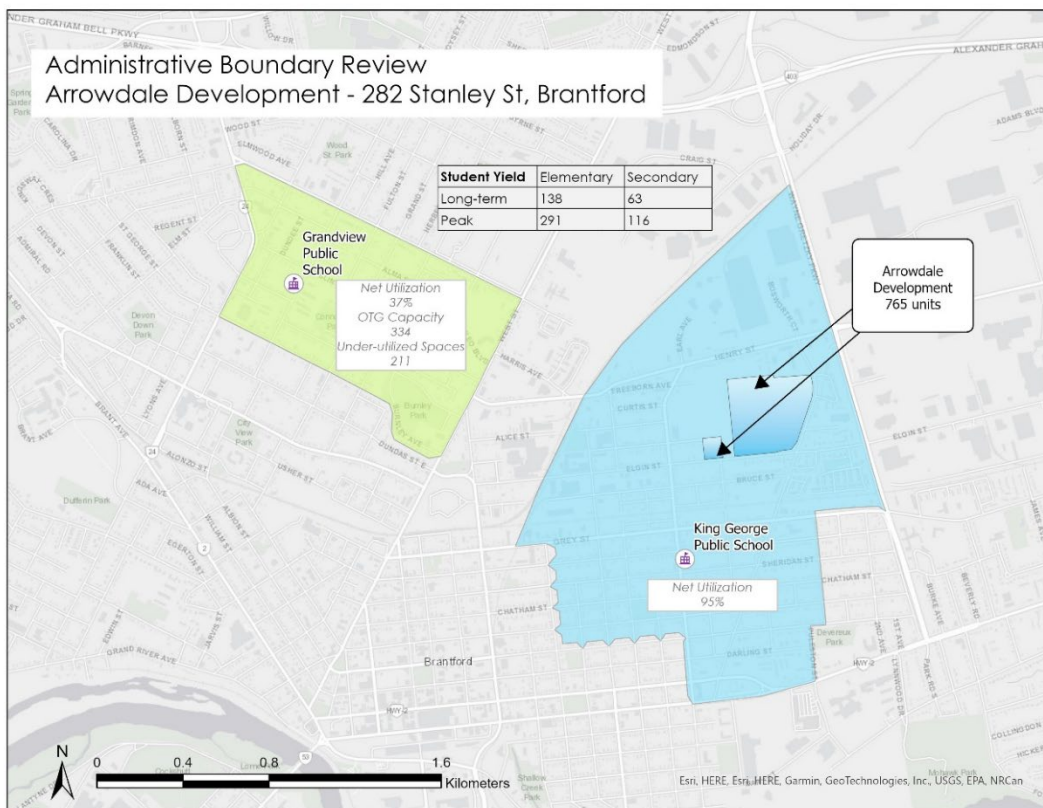


Figure 2: Arrowdale Development Holding Boundary to Grandview Public School



# 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: May 11, 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

### Cobblestone Elementary School

Construction is currently well underway and remains on schedule within budget. Students are expected to occupy the new classrooms for September with the childcare facility opening shortly thereafter. Facilities, in consultation with the County of Brant, will determine how the recently acquired lands behind the school will be designed to support school operations.

### New Paris Elementary School

The design phase is well underway which included a site visit to an existing edition of the catalogue school planned for construction. Of note, land development and related parcel registration delays have resulted in a revised school opening date of September 2028. It is anticipated that the construction project will be tendered in early fall 2026.

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.    | Yes            | <b>Reid &amp; DeLeye Contractors Ltd</b>      | \$ 18,695,928 | <b>\$ 5,079,605</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.                | Yes            | <b>Aquicon</b>                                | \$ 37,276,746 | <b>\$ 26,350,221</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.                | Yes            | <b>Tambro</b>                                 | \$ 18,935,580 | <b>\$ 16,341,126</b> | \$ 18,935,580       |
| <b>Cobblestone Elementary School + Child Care (Paris)</b> | Addition / Renovation | Construction in Progress | Mar 25, 2021<br>Mar 27, 2024 | <b>Aug 31, 2026</b> | Grguric Architects Inc.   | Completed        | Approved.                | Yes            | <b>Elgin Contracting and Restoration Ltd.</b> | \$ 8,460,083  | <b>\$ 3,374,514</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> | Grguric Architects Inc.   | N/A              | Approved.                | Yes            | <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, 2028</b> | Snyder Architects         | In Progress      | Not Initiated            | No             | <b>TBD</b>                                    | \$ 26,518,283 | <b>\$ 235,718</b>    | \$ 26,518,283       |



# 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**  
**DATE:** May 11, 2026

## Background

The Quarterly Budget Report provides an update on the Board’s financial position for the six-month period ending February 28, 2026 and supports effective financial 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 February 2026, collected information from budget-holders, made spending assumptions for the next six months and compared forecasted expenditures against both the Estimates and Revised Estimates budgets. Key highlights are outlined below:

- Revenues are projected to increase as a result of growth in net student enrolment. The anticipated increase of approximately 253 students, primarily within the secondary panel, is expected to generate an additional \$3.2 million in Core Education funding.

|                   | 2025-26<br>Estimates | 2025-26<br>Revised | 2025-26<br>Q2 Forecast | Change      |
|-------------------|----------------------|--------------------|------------------------|-------------|
| <i>Elementary</i> | 20,025               | 20,125             | <b>20,113</b>          | <b>-12</b>  |
| <i>Secondary</i>  | 8,060                | 8,050              | <b>8,315</b>           | <b>+265</b> |
| <i>Total</i>      | <b>28,085</b>        | <b>28,175</b>      | <b>28,428</b>          | <b>+253</b> |

- Transportation expenditures are projected to be approximately \$200,000 below budget due to a higher number of inclement weather days as well as through the discovery of route efficiencies.
- Facility renewal expenditures are projected to increase by more than \$1.1 million as the Facilities Department continues to address growing renewal demands across an aging portfolio. Rising construction inflation, high volume of urgent and required workorders, and limited available funding have placed additional pressure on operating budgets.
- Workplace injury and employee leave costs are trending above budget resulting in additional in-year financial pressures. Higher-than-anticipated WSIB expenditures and maternity top-up payments reflect emerging operational and staffing trends that were not fully anticipated during budget development. As a result, these areas are projected to create a budget pressure of approximately \$1.3 million.
- Coverage costs across all employee groups have increased due to negotiated wage adjustments and higher occasional/casual fill rates.

The 2025-26 Revised Estimates was filed with a balanced budget. The second quarter forecast remains highly constrained, with limited flexibility available to absorb additional cost pressures while maintaining a balanced year-end position. Although cautious assumptions and have been incorporated throughout the budget, even minor variances in several difficult-to-predict expenditure areas could result in a deficit position. Key risks continue to include employee absenteeism and the associated cost of occasional/casual coverage, volatility in utility expenditures driven by commodity pricing, weather conditions, as well as sustained

inflationary pressures affecting goods and services. Additional uncertainty remains related to the escalating cost of technology devices and equipment, driven by global supply chain pressures and increased market demand associated with artificial intelligence infrastructure. Broader economic factors, including tariff-related pricing impacts also continue to pose financial risk.

Expenditure trends will continue to be closely monitored and, should current pressures persist, mitigation measures may be required, including the deferral, reduction, or elimination of planned projects and initiatives, to maintain a balanced in-year financial position.

The quarterly forecast for the period ending February 28, 2026 displays a balanced financial position. Appendix A provides the financial dashboard, outlining changes in revenues and expenditures, along with other key indicators including staffing and enrolment.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

**Grand Erie District School Board  
2025-26 Q2 Forecast Dashboard  
For the period ended August 31, 2026**

**Summary Comparison of 2025-26 Revised Estimates Budget versus 2025-26 Q2 Estimates Budget**

| (\$ Figures in Thousands)                           |                    |                  |                      | Variance     |             |
|---|--------------------|------------------|----------------------|--------------|-------------|
|   | 25-26<br>Estimates | 25-26<br>Revised | 25-26<br>Q2 Forecast | \$           | %           |
| <b>Revenue</b>                                      |                    |                  |                      |              |             |
| Provincial Grants (Core Ed)                         | 383,335            | 381,925          | 385,163              | 3,238        | 0.8%        |
| Grants for Capital Purposes                         | 5,767              | 5,712            | 5,994                | 282          | 4.9%        |
| Other Non-Core Ed Grants                            | 6,321              | 8,628            | 8,781                | 153          | 1.8%        |
| Other Non-Grant Revenues                            | 10,030             | 9,753            | 10,122               | 369          | 3.8%        |
| Amortization of DCC                                 | 19,983             | 22,618           | 22,618               | -            | 0.0%        |
| <b>Total Revenue</b>                                | <b>425,436</b>     | <b>428,637</b>   | <b>432,678</b>       | <b>4,041</b> | <b>0.9%</b> |
| <b>Expenditures</b>                                 |                    |                  |                      |              |             |
| Classroom Instruction                               | 298,614            | 301,585          | 304,904              | 3,319        | 1.1%        |
| Non-Classroom                                       | 34,729             | 34,373           | 33,855               | (518)        | -1.5%       |
| Administration                                      | 10,501             | 10,783           | 11,114               | 331          | 3.1%        |
| Transportation                                      | 18,702             | 18,117           | 17,922               | (195)        | -1.1%       |
| Pupil Accommodation                                 | 60,496             | 59,942           | 61,046               | 1,104        | 1.8%        |
| Contingency & Non-Operating                         | 2,394              | 3,837            | 3,837                | -            | 0.0%        |
| <b>Total Expenditures</b>                           | <b>425,436</b>     | <b>428,637</b>   | <b>432,678</b>       | <b>4,041</b> | <b>0.9%</b> |
| <b>In-Year Surplus (Deficit)</b>                    | <b>-</b>           | <b>-</b>         | <b>-</b>             | <b>-</b>     | <b>-</b>    |
| Prior Year Accumulated Surplus for compliance       | 11,111             | 7,408            | 7,408                | -            | 0.0%        |
| <b>Accumulated Surplus (Deficit) for compliance</b> | <b>11,111</b>      | <b>7,408</b>     | <b>7,408</b>         | <b>-</b>     | <b>0.0%</b> |

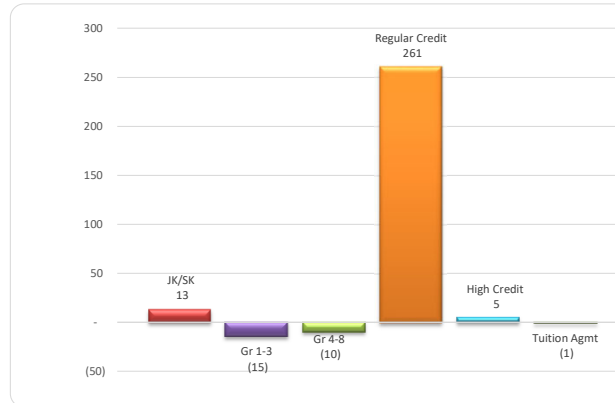
**Summary of Enrolment**

| ADE                     |                    |                  |                      | Variance    |              |
|-------------------------|--------------------|------------------|----------------------|-------------|--------------|
|                         | 25-26<br>Estimates | 25-26<br>Revised | 25-26<br>Q2 Forecast | #           | %            |
| <b>Elementary</b>       |                    |                  |                      |             |              |
| JK/SK                   | 3,797              | 3,784            | 3,797                | 13          | 0.3%         |
| Gr 1-3                  | 6,064              | 6,014            | 5,999                | (15)        | -0.2%        |
| Gr 4-8                  | 10,164             | 10,327           | 10,317               | (10)        | -0.1%        |
| <b>Total Elementary</b> | <b>20,025</b>      | <b>20,125</b>    | <b>20,113</b>        | <b>(12)</b> | <b>-0.1%</b> |
| <b>Secondary &lt;21</b> |                    |                  |                      |             |              |
| Regular Credit          | 7,590              | 7,542            | 7,803                | 261         | 3.5%         |
| High Credit             | 36                 | 35               | 41                   | 5           | 15.1%        |
| Tuition & Visa          | 434                | 473              | 472                  | (1)         | -0.3%        |
| <b>Total Secondary</b>  | <b>8,060</b>       | <b>8,050</b>     | <b>8,315</b>         | <b>265</b>  | <b>3.3%</b>  |
| <b>Total Board</b>      | <b>28,085</b>      | <b>28,175</b>    | <b>28,428</b>        | <b>253</b>  | <b>0.9%</b>  |

**Summary of Staffing**

| FTE                        |                    |                  | Variance   |             |
|----------------------------|--------------------|------------------|------------|-------------|
|                            | 25-26<br>Estimates | 25-26<br>Revised | #          | %           |
| <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> |

**Changes in Enrolment: Budget v Forecast**



**Grand Erie District School Board**  
**2025-26 Q2 Forecast Dashboard**  
**Revenues**  
**For the period ended August 31, 2026**

(\$ Figures in Thousands)

|   | Budget Assessment  |                               |                      |                              |                             | Material<br>Variance<br>Note |
|---|--------------------|-------------------------------|----------------------|------------------------------|-----------------------------|------------------------------|
|   | 25-26<br>Estimates | 25-26<br>Revised<br>Estimates | 25-26<br>Q2 Forecast | Change                       |                             |                              |
|   |                    |                               |                      | \$<br>Increase<br>(Decrease) | %<br>Increase<br>(Decrease) |                              |
| <b>Core Education Funding</b>               |                    |                               |                      |                              |                             |                              |
| <b>Classroom Staffing Fund (CSF)</b>        |                    |                               |                      |                              |                             |                              |
| CSF - Per Pupil Allocation                  | 161,184            | 161,338                       | 163,083              | 1,745                        | 1.1%                        | a.                           |
| Language Classroom Staffing Allocation      | 7,331              | 7,080                         | 7,082                | 2                            | 0.0%                        |                              |
| Local Circumstances Staffing Allocation     | 38,957             | 37,216                        | 37,780               | 564                          | 1.5%                        | a.                           |
| Indigenous Education Classroom Staffing     | 236                | 177                           | 177                  | -                            | 0.0%                        |                              |
| Supplementary Staffing Allocation           | 2,747              | 2,749                         | 2,761                | 12                           | 0.4%                        |                              |
| <b>TOTAL CSF</b>                            | <b>210,456</b>     | <b>208,561</b>                | <b>210,884</b>       | <b>2,323</b>                 | <b>1.1%</b>                 |                              |
| <b>Learning Resources Fund (LRF)</b>        |                    |                               |                      |                              |                             |                              |
| LRF - Per Pupil Allocation                  | 20,385             | 20,410                        | 20,640               | 231                          | 1.1%                        | a.                           |
| Language Supports and Local Circumstances   | 3,980              | 3,897                         | 3,916                | 20                           | 0.5%                        |                              |
| Indigenous Education Supports Allocation    | 2,378              | 2,382                         | 2,401                | 18                           | 0.8%                        |                              |
| Mental Health and Wellness Allocation       | 1,265              | 1,275                         | 1,278                | 3                            | 0.2%                        |                              |
| Student Safety and Well-Being Allocation    | 678                | 679                           | 686                  | 7                            | 1.0%                        |                              |
| Continuing Education and Other Programs     | 3,424              | 4,551                         | 4,552                | 1                            | 0.0%                        |                              |
| School Management Allocation                | 25,924             | 25,567                        | 25,697               | 130                          | 0.5%                        |                              |
| Differentiated Supports Allocation          | 2,592              | 2,592                         | 2,587                | (5)                          | (0.2%)                      |                              |
| <b>TOTAL LRF</b>                            | <b>60,625</b>      | <b>61,354</b>                 | <b>61,758</b>        | <b>404</b>                   | <b>0.7%</b>                 |                              |
| <b>Special Education Fund (SEF)</b>         |                    |                               |                      |                              |                             |                              |
| SEF - Per Pupil Allocation                  | 26,513             | 26,234                        | 26,362               | 128                          | 0.5%                        | a.                           |
| Differentiated Needs Allocation (DNA)       | 19,610             | 19,610                        | 19,612               | 2                            | 0.0%                        |                              |
| Complex Supports Allocation                 | 1,611              | 1,612                         | 1,640                | 28                           | 1.7%                        |                              |
| Specialized Equipment Allocation (SEA)      | 1,931              | 1,684                         | 1,695                | 11                           | 0.7%                        |                              |
| <b>TOTAL SEF</b>                            | <b>49,666</b>      | <b>49,141</b>                 | <b>49,309</b>        | <b>168</b>                   | <b>0.3%</b>                 |                              |
| <b>School Facilities Fund (SFF)</b>         |                    |                               |                      |                              |                             |                              |
| School Operations Allocation                | 34,153             | 34,344                        | 34,656               | 312                          | 0.9%                        | a.                           |
| Rural and Northern Education Allocation     | 592                | 592                           | 592                  | -                            | 0.0%                        |                              |
| <b>TOTAL SFF</b>                            | <b>34,745</b>      | <b>34,935</b>                 | <b>35,248</b>        | <b>312</b>                   | <b>0.9%</b>                 |                              |
| <b>Student Transportation Fund (STF)</b>    |                    |                               |                      |                              |                             |                              |
| Transportation Services Allocation          | 18,184             | 18,149                        | 18,323               | 174                          | 1.0%                        | a.                           |
| School Bus Rider Safety Training Allocation | 29                 | 29                            | 29                   | -                            | 0.0%                        |                              |
| Transportation to Provincial Schools        | 297                | 296                           | 296                  | -                            | 0.0%                        |                              |
| <b>TOTAL STF</b>                            | <b>18,509</b>      | <b>18,474</b>                 | <b>18,648</b>        | <b>174</b>                   | <b>0.9%</b>                 |                              |

**Grand Erie District School Board**  
**2025-26 Q2 Forecast Dashboard**  
**Revenues**  
**For the period ended August 31, 2026**

(\$ Figures in Thousands)

|  | Budget Assessment  |                               |                      |                              |                             | Material<br>Variance<br>Note |
|--|--------------------|-------------------------------|----------------------|------------------------------|-----------------------------|------------------------------|
|  | 25-26<br>Estimates | 25-26<br>Revised<br>Estimates | 25-26<br>Q2 Forecast | Change                       |                             |                              |
|  |                    |                               |                      | \$<br>Increase<br>(Decrease) | %<br>Increase<br>(Decrease) |                              |
| <b>School Board Administration Fund (SBAF)</b>     |                    |                               |                      |                              |                             |                              |
| Trustees and Parent Engagement Allocation          | 273                | 272                           | 272                  | -                            | 0.0%                        |                              |
| Board-Based Staffing Allocation                    | 8,640              | 8,600                         | 8,643                | 44                           | 0.5%                        |                              |
| Central Employer Bargaining Agency Fees Allocation | 61                 | 61                            | 42                   | (19)                         | (31.2%)                     |                              |
| Data Management and Audit Allocation               | 359                | 359                           | 359                  | -                            | 0.0%                        |                              |
| Declining Enrolment Adjustment (DEA) Allocation    | -                  | 169                           | -                    | (169)                        | (99.7%)                     | a.                           |
| <b>TOTAL SBAF</b>                                  | <b>9,333</b>       | <b>9,461</b>                  | <b>9,317</b>         | <b>(144)</b>                 | <b>(1.5%)</b>               |                              |
| <b>Total Core Ed Funding</b>                       | <b>383,335</b>     | <b>381,925</b>                | <b>385,163</b>       | <b>3,237</b>                 | <b>0</b>                    |                              |
| <b>Grants for Capital Purposes</b>                 |                    |                               |                      |                              |                             |                              |
| School Renewal                                     | 2,937              | 2,937                         | 2,937                | -                            | 0.0%                        |                              |
| Temporary Accommodation                            | 839                | 839                           | 839                  | -                            | 0.0%                        |                              |
| Short-term Interest                                | 1,128              | 748                           | 1,030                | 282                          | 37.7%                       | b.                           |
| Debt Funding for Capital                           | 2,463              | 2,463                         | 2,463                | -                            | 0.0%                        |                              |
| Minor Tangible Capital Assets (mTCA)               | (1,600)            | (1,275)                       | (1,275)              | -                            | 0.0%                        |                              |
| <b>Total Capital Purposes Grants</b>               | <b>5,767</b>       | <b>5,712</b>                  | <b>5,994</b>         | <b>282</b>                   | <b>0</b>                    |                              |
| <b>Other Non-GSN Grants</b>                        |                    |                               |                      |                              |                             |                              |
| Responsive Education Programs (REP)                | 3,843              | 4,901                         | 5,054                | 153                          | 3.1%                        |                              |
| Funding for External Partners (FEP)                | 2,478              | 3,727                         | 3,727                | -                            | 0.0%                        |                              |
| <b>Total Non-GSN Grants</b>                        | <b>6,321</b>       | <b>8,628</b>                  | <b>8,781</b>         | <b>153</b>                   | <b>0</b>                    |                              |
| <b>Other Non-Grant Revenues</b>                    |                    |                               |                      |                              |                             |                              |
| Education Service Agreements - Six Nations         | 6,656              | 7,011                         | 6,841                | (170)                        | (2.4%)                      |                              |
| Education Service Agreements - MCFN                | 533                | 531                           | 531                  | -                            | 0.0%                        |                              |
| Other Fees   | 150                | 150                           | 150                  | -                            | 0.0%                        |                              |
| Other Boards                                       | 303                | 389                           | 389                  | -                            | 0.0%                        |                              |
| Community Use & Rentals                            | 906                | 903                           | 906                  | 3                            | 0.3%                        |                              |
| Miscellaneous Revenues                             | 1,484              | 769                           | 1,305                | 536                          | 69.7%                       | c.                           |
| <b>Total Non Grant Revenues</b>                    | <b>10,030</b>      | <b>9,753</b>                  | <b>10,122</b>        | <b>369</b>                   | <b>0</b>                    |                              |

**Grand Erie District School Board**  
**2025-26 Q2 Forecast Dashboard**  
**Revenues**  
**For the period ended August 31, 2026**

(\$ Figures in Thousands)

|                               | Budget Assessment  |                               |                      |                              |                             | Material<br>Variance<br>Note |
|-------------------------------|--------------------|-------------------------------|----------------------|------------------------------|-----------------------------|------------------------------|
|                               | 25-26<br>Estimates | 25-26<br>Revised<br>Estimates | 25-26<br>Q2 Forecast | Change                       |                             |                              |
|                               |                    |                               |                      | \$<br>Increase<br>(Decrease) | %<br>Increase<br>(Decrease) |                              |
| <b>Deferred Revenues</b>      |                    |                               |                      |                              |                             |                              |
| Revenue Recovery on ARO       | -                  | -                             | -                    | -                            | 0.0%                        |                              |
| Amortization of DCC           | 19,983             | 22,618                        | 22,618               | -                            | 0.0%                        |                              |
| <b>Total Deferred Revenue</b> | <b>19,983</b>      | <b>22,618</b>                 | <b>22,618</b>        | <b>-</b>                     | <b>-</b>                    |                              |
| <b>TOTAL REVENUES</b>         | <b>425,436</b>     | <b>428,637</b>                | <b>432,678</b>       | <b>4,041</b>                 | <b>0</b>                    |                              |

**Explanations of Material Grant Variances**

- a. Increase in revenue as a result of higher enrolment.
- b. Increase as a result of higher interest expenses.
- c. Increase as a result of additional Jordan's Principle funding and the sale of portable assets.

**Notes:**

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

**Grand Erie District School Board**  
**2025-26 Q2 Forecast Dashboard**  
**Expenses**  
**For the period ended August 31, 2026**

(\$ Figures in Thousands)

|                                     | Budget Assessment  |                  |                      |                           |                             | Material<br>Variance<br>Note |
|-------------------------------------|--------------------|------------------|----------------------|---------------------------|-----------------------------|------------------------------|
|                                     | 25-26<br>Estimates | 25-26<br>Revised | 25-26<br>Q3 Forecast | Change                    |                             |                              |
|                                     |                    |                  |                      | \$ Increase<br>(Decrease) | %<br>Increase<br>(Decrease) |                              |
| <b>Classroom Instruction</b>        |                    |                  |                      |                           |                             |                              |
| Teachers                            | 219,096            | 218,735          | 221,568              | 2,833                     | 1.3%                        | a.                           |
| Supply Teachers                     | 8,707              | 10,457           | 11,795               | 1,338                     | 12.8%                       | b.                           |
| Educational Assistants              | 23,673             | 24,432           | 24,775               | 344                       | 1.4%                        |                              |
| Early Childhood Educators           | 9,051              | 9,067            | 8,845                | (222)                     | (2.4%)                      |                              |
| Classroom Computers                 | 5,720              | 6,630            | 6,411                | (219)                     | (3.3%)                      |                              |
| Textbooks and Supplies              | 9,859              | 9,792            | 9,034                | (759)                     | (7.8%)                      | c.                           |
| Professionals and Paraprofessionals | 14,545             | 14,338           | 14,339               | 1                         | 0.0%                        |                              |
| Library and Guidance                | 6,416              | 6,592            | 6,480                | (111)                     | (1.7%)                      |                              |
| Staff Development                   | 1,137              | 1,133            | 1,248                | 115                       | 10.1%                       | d.                           |
| Department Heads                    | 409                | 409              | 409                  | -                         | 0.0%                        |                              |
| <b>Total Instruction</b>            | <b>298,614</b>     | <b>301,585</b>   | <b>304,904</b>       | <b>3,319</b>              | <b>1.1%</b>                 |                              |
| <b>Non-Classroom</b>                |                    |                  |                      |                           |                             |                              |
| Principal and Vice-Principals       | 18,665             | 18,086           | 18,628               | 542                       | 3.0%                        | e.                           |
| School Office                       | 8,742              | 8,831            | 8,662                | (170)                     | (1.9%)                      |                              |
| Coordinators & Consultants          | 5,811              | 5,930            | 5,244                | (686)                     | (11.6%)                     | f.                           |
| Continuing Education                | 1,510              | 1,526            | 1,321                | (205)                     | (13.4%)                     | g.                           |
| <b>Total Non-Classroom</b>          | <b>34,729</b>      | <b>34,373</b>    | <b>33,855</b>        | <b>(518)</b>              | <b>(1.5%)</b>               |                              |
| <b>Administration</b>               |                    |                  |                      |                           |                             |                              |
| Trustees                            | 387                | 389              | 362                  | (27)                      | (6.9%)                      |                              |
| Director/Supervisory Officers       | 1,686              | 1,723            | 1,868                | 145                       | 8.4%                        |                              |
| Board Administration                | 8,427              | 8,670            | 8,884                | 214                       | 2.5%                        | h.                           |
| <b>Total Administration</b>         | <b>10,501</b>      | <b>10,783</b>    | <b>11,114</b>        | <b>331</b>                | <b>3.1%</b>                 |                              |
| <b>Transportation</b>               | <b>18,702</b>      | <b>18,117</b>    | <b>17,922</b>        | <b>(195)</b>              | <b>(1.1%)</b>               | i.                           |
| <b>Pupil Accommodation</b>          |                    |                  |                      |                           |                             |                              |
| School Operations and Maintenance   | 31,765             | 30,247           | 31,021               | 774                       | 2.6%                        | j.                           |
| School Renewal                      | 4,096              | 2,937            | 3,533                | 595                       | 20.3%                       | j.                           |
| Other Pupil Accommodation           | 3,901              | 3,411            | 3,145                | (266)                     | (7.8%)                      |                              |
| Amortization & Write-downs          | 20,734             | 23,347           | 23,347               | -                         | 0.0%                        |                              |
| <b>Total Pupil Accommodation</b>    | <b>60,496</b>      | <b>59,942</b>    | <b>61,046</b>        | <b>1,104</b>              | <b>1.8%</b>                 |                              |
| <b>Non-Operating</b>                | <b>2,394</b>       | <b>3,837</b>     | <b>3,837</b>         | <b>-</b>                  | <b>0.0%</b>                 |                              |

**Grand Erie District School Board  
2025-26 Q2 Forecast Dashboard**

**Expenses**

**For the period ended August 31, 2026**

|                                    |                |                |                |              |             |  |
|------------------------------------|----------------|----------------|----------------|--------------|-------------|--|
| <b>Provision for Contingencies</b> | -              | -              | -              | -            | 0.0%        |  |
| <b>TOTAL EXPENDITURES</b>          | <b>425,436</b> | <b>428,637</b> | <b>432,678</b> | <b>4,041</b> | <b>0.9%</b> |  |

| <b>Explanations of Material Expenditure Variances</b> |  |
|---|--|
| <b>a.</b>   | Budget pressures are being experienced in under budgeted parental leave top-up plans, rising variable WSIB costs, and additional secondary program sections at Turning Point; offset partially by increased enrolment. |
| <b>b.</b>   | Increase as a result of higher than anticipated fill rates resulting in additional use of supply teachers, EAs and ECEs.   |
| <b>c.</b>   | Decrease a result of lower than anticipated purchases  |
| <b>d.</b>   | Increased as a result of additional professional development costs   |
| <b>e.</b>   | Increase as a result of higher than anticipated coverage costs.  |
| <b>f.</b>   | Decrease a result of vacant positions and timing of replacement staff.   |
| <b>g.</b>   | Decrease as a result of lower than anticipated salary costs.   |
| <b>h.</b>   | Increased a result of higher than anticipated legal costs.   |
| <b>i.</b>   | Decrease as a result of higher quantity of inclement weather days coupled with routing efficiencies.   |
| <b>j.</b>   | Increase as a result of higher than anticipated costs related to enhancing repair and maintenance service levels in buildings.   |

**Notes:**

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



# 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:** **Budget Update: 2026-27**  
**DATE:** May 11, 2026

## Background

The budget development involves a comprehensive review of various factors that impact the Grand Erie District School Board's (Grand Erie) finances. This report provides an update to the status of the development of the 2026-27 Estimates Budget.

## Information

The Core Education Funding (Core Ed) framework consists of six funding pillars and 28 allocations, which collectively form the basis upon which school boards project revenues for the upcoming school year. As of the date of this report, the 2026-27 Core Ed funding model and related program details have not yet been released. While supplementary and Federal grants can be estimated with a reasonable degree of confidence, the majority of the Board's operating revenue is derived from Core Ed. The formal announcement is required to accurately determine funding levels and finalize budget projections for the upcoming year.

## Important Budget Updates

- Enrolment**

- Elementary
  - Elementary Average Daily Enrolment (ADE) is projected to remain flat at 20,025 from 2025-26 to 2026-27, reflecting no net change.
- Secondary Enrolment
  - Secondary ADE is projected to increase from 8,060 in 2025-26 to 8,220 in 2026-27, representing an increase of 160 students, or 2.0%. This growth largely accounts for the net increase across the system and aligns with cohort progression from elementary to secondary grades.

|                      | 2024-25       | 2025-26       | 2026-27       |            |             |
|----------------------|---------------|---------------|---------------|------------|-------------|
| Summary of Enrolment | Actual        | Estimates     | Estimates     | Change     | Change (%)  |
| Elementary ADE       | 20,016        | 20,025        | 20,025        | -          | 0.0%        |
| Secondary ADE        | 8,215         | 8,060         | 8,220         | 160        | 2.0%        |
| <b>Total ADE</b>     | <b>28,231</b> | <b>28,085</b> | <b>28,245</b> | <b>160</b> | <b>0.6%</b> |

*Note: ADE represents Average Daily Enrolment*

- Budget Survey**

In total, there were 1,167 responses to the survey; a modest increase from the prior year survey, which received 984 responses. Responses were consolidated into common themes, with the highest proportion of responses identifying the following areas:

- Support staff
- Specialized services
- Increased educators
- Facility upgrades
- Technology
- Mental Health supports



Respondents also expressed additional supports for classroom resources, STEAM (Science, Technology, Engineering, Arts and Math), literacy resources and related professional development. As the budget process advances through provincial funding announcements and final budget deliberations, these priorities and potential enhancements will be considered as part of final budget decision-making.

### Capital Funding

Grand Erie's capital plan will continue to focus on repairing, renovating, maintaining, and beautifying our aging buildings. As work continues throughout the summer, project status updates will be used to finalize outstanding work and reassess priorities, with a comprehensive list of projects to be presented in the Fall. In the absence of the Core Ed announcement, the team will be providing a general strategy for the use of the following key capital funding allocations:

- **School Condition Improvement (SCI)    \$17 million estimated**
  - 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 and include upgrades such as roofing, paving, heating and ventilation, masonry, major electrical.
- **School Renewal Allocation (SRA)    \$6 million estimated**
  - The School Renewal Allocation is part of the School Facilities Fund and allows school boards to revitalize and renew aged building systems and components. Potential upgrades include painting, flooring, bathroom upgrades and windows.

### Staffing

Business Services, Planning, and Human Resources have collaborated to apply existing enrolment projections to establish preliminary staffing levels across elementary and secondary teaching staff, school administrators, clerical positions, and custodial services.

Ministry allocations are usually quite predictable as evidenced by the consistency in funding for these areas through the Ministry's Technical Paper and funding formula. This will also provide additional information to estimate other staffing groups such as Educational Assistants and other school-based and central support roles; especially those funded through temporary grants.

### Budget Pressures

The continued development of the annual budget will leverage conservative enrolment. The budget will align with the 2026–27 Core Ed announcement consistent with prior years.

The 2026–27 budget is being developed within a context of several emerging fiscal and operational pressures, including:

- Enrolment growth is plateauing
- Persistent inflationary pressures, particularly in utilities, transportation, insurance, and contracted services
- Increasing Workplace Safety and Insurance Board (WSIB) premiums and claims costs, reflecting system-wide trends in workplace incidents, recovery durations, and associated financial pressures
- Deferred maintenance pressures as aging school facilities coincide with increased construction costs and constrained funding
- Rising costs of statutory benefits (CPP and EI costs are not fully funded)
- Aging technology infrastructure, heightened cybersecurity risk, and the need for sustained digital modernization
- Increasing coverage costs for all groups

- Impact of historical debt obligations as well as unsupported capital costs
- Increasing costs to support mental health and special education.

Given the current fiscal environment and ongoing uncertainty, achieving a balanced budget by June 2026 remains our objective. As Grand Erie prepares to embark on a new Multi Year Strategic Plan, this budget will serve as a critical bridge requiring prudent financial stewardship, evidence-informed prioritization, and deliberate investments to position the system for stability.

**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