



# Finance Committee Meeting

Monday, May 12, 2025

6:30 p.m.

Norfolk Room - Education Centre

## AGENDA

### A - 1 Opening

#### Call to Order

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

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

### B - 1 Approval of the Agenda

#### Recommended Motion:

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

### C - 1 Consent Agenda

#### Recommended Motion:

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

- \* (a) Approve the minutes of:
  - (i) Special Finance Committee meeting dated March 3, 2025

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

### E - 1 New Business

- \* (a) Quarterly Budget Report (Q2) (R. Wyszynski) (I)
- \* (b) Budget Update: 2025-26(R. Wyszynski) (I)
- \* (c) Major Construction Project Report (R. Wyszynski) (I)
- (d) Delhi District Gymnasium Update (R. Wyszynski) (I)
- (e) Paris District High School Track Update (R. Wyszynski) (I)
- \* (f) Boundary Review: Blanche E. Williams Public School (R. Wyszynski)

#### Recommended Motion:

*"THAT the commencement of a Boundary Review process to establish an attendance area boundary for Blanche E. Williams Public School involving Agnes G. Hodge Public School, Bellview Public School, Edith Monture Elementary School, and Walter Gretzky Elementary School be forwarded to the May 26, 2025 Regular Board meeting for approval."*

- \* (g) Holding Boundary Assignment: Nith Peninsula (Paris) (R. Wyszynski)

#### Recommended Motion:

*"THAT a holding boundary for the Nith Peninsula in Paris, directing students to Burford District Elementary School, as outlined in Figure 1, effective June 1, 2025 be forwarded to the May 26, 2025 Regular Board meeting for approval."*



# Finance Committee Meeting

Monday, May 12, 2025

6:30 p.m.

Norfolk Room - Education Centre

## AGENDA

F - 1 **Other Business**

G - 1 **Adjournment**

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

H - 1 **Next Meeting Date: June 9, 2025 at 6:30 p.m.**



## Special Finance Committee Meeting

Monday, March 3, 2025

6:15 p.m.

MS Teams

### MINUTES

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

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

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

**A - 1 Opening**

**(a) Roll Call**

The meeting was called to order by Acting Committee Chair S. Gibson at 6:15 p.m. and roll call was confirmed.

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

**(c) Welcome/Land Acknowledgment Statement**

Acting Committee Chair S. Gibson read the Land Acknowledgement Statement.

**B - 1 Approval of the Agenda**

Moved by: T. Waldschmidt

Seconded by: J. Bradford

**C - 1 Consent Agenda**

Moved by: T. Waldschmidt

Seconded by: E. Thomas

THAT the Finance Committee accept the March 3, 2025 Consent Agenda and the recommendations contained therein.

Approve the minutes of:

(i) Finance Committee meeting dated February 10, 2025

**Carried**

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

**E - 1 New Business**

**(a) Boundary Review: Brantford French Immersion**

Moved by: J. Bradford

Seconded by: G. Anderson

THAT the amended school boundaries for École Confédération Elementary School and École Dufferin Public School, as outlined in Figure 1, effective September 1, 2025 be forwarded to the March 24, 2025 Regular Board meeting for approval.

**Carried**

In response to a question, it was confirmed there are no additional transportation costs at this time, as no new bus routes are needed.

**F - 1 Other Business – Nil**



## Special Finance Committee Meeting

Monday, March 3, 2025

6:15 p.m.

MS Teams

### MINUTES

#### G - 1 **Adjournment**

Moved by: J. Bradford

Seconded by: G. Anderson

THAT the Finance Committee meeting be adjourned.

**Carried**

The meeting adjourned at 6:24 p.m.

#### H - 1 **Next Meeting Date:** May 12, 2025



# Grand Erie District School Board

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**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Quarterly Budget Report (Q2)**  
**DATE:** May 12, 2025

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## Background

Consistent with Budget Development Process Policy (BU-02), the Quarterly Budget Report for the six months ended February 28, 2025, is attached.

## Additional Information

Business Services has reviewed the financial activity for the period September 2024 to February 2025, collected information from budget-holders, made spending assumptions for the next six months and compared forecasted expenditures against the Revised Estimates budget. Some of the highlights are summarized below:

- Revenues are expected to increase due to growth in student enrolment in both the elementary and secondary panels. It is anticipated that the approximate 140-student increase will generate an additional \$1.6 million in Core Ed funding. There were no other significant variances noted in the board's revenues.
- Supply costs, which are expenses that directly related to absenteeism of educators, educational assistants, and school Administrators, are continuing to climb sharply and unfavourably against the budget established at revised estimates. This approximate \$1 million dollar pressure can be attributed to an increase in absenteeism rates, an improvement in vacancy fill rates and increases to wage and benefit rates.
- Facility renewal costs are anticipated to increase by over \$900,000 due to increases to the volume of projects underway. Grand Erie's facilities team has provided enhanced support to repair, renovate, and refurbish our buildings, this enhancement has led to a substantial increase in costs.

The 2024-25 Revised Estimates was filed with a balanced budget. The forecast as of the second quarter still assumes many conservative cost projections to avoid a deficit position; however, if the behaviour of certain expenses does not curtail, Senior Administration will need to determine cost mitigation strategies such as deferrals or elimination of projects or initiatives to maintain the course for a balanced in-year position. Risks associated with the forecast presented are connected to continued uncertainties regarding staff absenteeism, the escalating cost of minor repair and renovation work and the potential impact of tariff pricing on the purchase of goods and services.

The quarterly forecast for the period ending February 28, 2025 displays a balanced financial position.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

**Grand Erie District School Board**  
**2024-25 Q2 Forecast Dashboard**  
**For the period ended August 31, 2025**

**Summary Comparison of 2024-25 Revised Estimates Budget versus 2024-25 Q2 Estimates Budget**

(\$ Figures in Thousands)	24-25 Estimates	24-25 Revised	24-25 Q2 Forecast	Variance	
				\$	%
<b>Revenue</b>					
Provincial Grants (Core Ed)	345,148	369,825	371,490	1,665	0.5%
Grants for Capital Purposes	4,408	4,579	4,579	-	0.0%
Other Non-Core Ed Grants	19,228	7,216	10,408	3,192	44.2%
Other Non-Grant Revenues	9,398	9,749	11,243	1,495	15.3%
Amortization of DCC	19,119	18,879	18,879	-	0.0%
<b>Total Revenue</b>	<b>397,300</b>	<b>410,248</b>	<b>416,600</b>	<b>6,352</b>	<b>1.5%</b>
<b>Expenditures</b>					
Classroom Instruction	270,402	288,430	290,733	2,303	0.8%
Non-Classroom	32,065	33,842	37,837	3,994	11.8%
Administration	9,426	10,002	10,116	115	1.1%
Transportation	18,713	18,386	17,730	(656)	-3.6%
Pupil Accommodation	56,971	57,187	57,783	596	1.0%
Contingency & Non-Operating	9,725	2,402	2,402	-	0.0%
<b>Total Expenditures</b>	<b>397,300</b>	<b>410,248</b>	<b>416,600</b>	<b>6,352</b>	<b>1.5%</b>
<b>In-Year Surplus (Deficit)</b>	-	-	-	-	-
Prior Year Accumulated Surplus for compliance	11,111	11,111	11,111	0	0.0%
<b>Accumulated Surplus (Deficit) for compliance</b>	<b>11,111</b>	<b>11,111</b>	<b>11,111</b>	<b>0</b>	<b>0.0%</b>

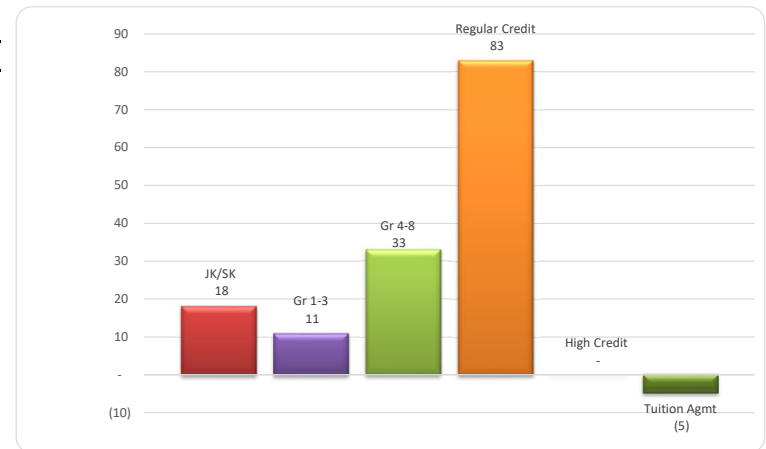
**Summary of Staffing**

FTE	24-25 Estimates	24-25 Revised	Variance	
			#	%
<b>Classroom</b>				
Teachers	1,768.5	1,767.4	(1)	-0.1%
Early Childhood Educators	129.0	137.0	8	6.2%
Educational Assistants	368.0	379.5	12	3.1%
<b>Total Classroom</b>	<b>2,265.5</b>	<b>2,283.9</b>	<b>18</b>	<b>0.8%</b>
School Administration	234.9	235.9	1	0.4%
Board Administration	75.0	74.0	(1)	-1.3%
Facility Services	229.1	230.6	2	0.7%
Coordinators & Consultants	42.0	38.0	(4)	-9.5%
Paraprofessionals	58.5	59.0	1	0.9%
Child & Youth Workers	29.0	30.5	2	5.2%
IT Staff	35.0	35.0	-	0.0%
Library	12.8	12.8	-	0.0%
Transportation	7.0	7.0	-	0.0%
Other Support	6.0	7.0	1	16.7%
Continuing Ed	8.1	7.6	(1)	-6.2%
Trustees	15.0	15.0	-	0.0%
<b>Non-Classroom</b>	<b>752.3</b>	<b>752.3</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>3,017.8</b>	<b>3,036.2</b>	<b>18</b>	<b>0.6%</b>

**Summary of Enrolment**

ADE	24-25 Estimates	24-25 Revised	24-25 Q2 Forecast	Variance	
				#	%
<b>Elementary</b>					
JK/SK	3,728	3,712	3,730	18	0.5%
Gr 1-3	6,072	6,076	6,087	11	0.2%
Gr 4-8	10,100	10,202	10,235	33	0.3%
<b>Total Elementary</b>	<b>19,900</b>	<b>19,990</b>	<b>20,052</b>	<b>62</b>	<b>0.3%</b>
<b>Secondary &lt;21</b>					
Regular Credit	7,558	7,560	7,643	83	1.1%
High Credit	33	36	36	-	0.0%
Tuition & Visa	409	434	430	(5)	-1.1%
<b>Total Secondary</b>	<b>8,000</b>	<b>8,030</b>	<b>8,108</b>	<b>78</b>	<b>1.0%</b>
<b>Total Board</b>	<b>27,900</b>	<b>28,020</b>	<b>28,160</b>	<b>140</b>	<b>0.5%</b>

**Changes in Enrolment: Budget v Forecast**



**Grand Erie District School Board**  
**2024-25 Q2 Forecast Dashboard**  
**Revenues**  
**For the period ended August 31, 2025**

**E-1-a**

(\$ Figures in Thousands)

(\$ Figures in Thousands)	Budget Assessment					Material Variance Note
	24-25 Estimates	24-25 Revised Estimates	24-25 Q2 Forecast	Change		
				\$ Increase (Decrease)	% Increase (Decrease)	
Core ED Funding						
Classroom Staffing Fund (CSF)						
CSF - Per Pupil Allocation	142,696	156,445	157,751	1,306	0.8%	a.
Language Classroom Staffing Allocation	5,160	6,793	6,793	-	0.0%	
Local Circumstances Staffing Allocation	34,974	35,121	35,121	-	0.0%	
Indigenous Education Classroom Staffing	207	245	245	-	0.0%	
Supplementary Staffing Allocation	2,562	2,779	2,779	-	0.0%	
TOTAL CSF	185,601	201,384	202,690	1,306	0.6%	
Learning Resources Fund (LRF)						
LRF - Per Pupil Allocation	19,079	19,767	19,923	157	0.8%	a.
Language Supports and Local Circumstances	3,803	3,953	3,953	-	0.0%	
Indigenous Education Supports Allocation	2,573	2,794	2,794	-	0.0%	
Mental Health and Wellness Allocation	1,201	1,248	1,248	-	0.0%	
Student Safety and Well-Being Allocation	633	661	661	-	0.0%	
Continuing Education and Other Programs	2,694	3,341	3,341	-	0.0%	
School Management Allocation	22,588	24,588	24,588	-	0.0%	
Differentiated Supports Allocation	2,474	2,615	2,615	-	0.0%	
TOTAL LRF	55,043	58,967	59,124	157	0.3%	
Special Education Fund (SEF)						
SEF - Per Pupil Allocation	23,750	25,438	25,640	202	0.8%	a.
Differentiated Needs Allocation (DNA)	18,098	19,891	19,891	-	0.0%	
Complex Supports Allocation	1,263	1,495	1,495	-	0.0%	
Specialized Equipment Allocation (SEA)	1,923	1,928	1,928	-	0.0%	
TOTAL SEF	45,034	48,752	48,953	202	0.4%	
School Facilities Fund (SFF)						
School Operations Allocation	32,758	33,282	33,282	-	0.0%	
Rural and Northern Education Allocation	541	936	936	-	0.0%	
TOTAL SFF	33,299	34,219	34,219	-	0.0%	
Student Transportation Fund- (STF)						
Transportation Services Allocation	17,007	17,045	17,045	-	0.0%	
School Bus Rider Safety Training Allocation	12	29	29	-	0.0%	
Transportation to Provincial Schools	343	324	324	-	0.0%	
TOTAL STF	17,361	17,398	17,398	-	0.0%	
School Board Administration Fund (SBAF)						
Trustees and Parent Engagement Allocation	271	271	271	-	0.0%	
Board-Based Staffing Allocation	8,130	8,432	8,432	-	0.0%	
Central Employer Bargaining Agency Fees Allocation	59	48	48	-	0.0%	
Data Management and Audit Allocation	349	356	356	-	0.0%	
TOTAL SBAF	8,810	9,106	9,106	-	0.0%	
Total Core Ed Funding	345,148	369,825	371,490	1,665	0.5%	

**Grand Erie District School Board**  
**2024-25 Q2 Forecast Dashboard**  
**Revenues**  
**For the period ended August 31, 2025**

(\$ Figures in Thousands)

(\$ Figures in Thousands)	Budget Assessment					Material Variance Note	
	24-25 Estimates	24-25 Revised Estimates	24-25 Q2 Forecast	Change			
				\$ Increase (Decrease)	% Increase (Decrease)		
Grants for Capital Purposes							
School Renewal	2,937	2,937	2,937	-	0.0%		
Temporary Accommodation	159	159	159	-	0.0%		
Short-term Interest	283	454	454	-	0.0%		
Debt Funding for Capital	2,659	2,659	2,659	-	0.0%		
Minor Tangible Capital Assets (mTCA)	(1,630)	(1,630)	(1,630)	-	0.0%		
Total Capital Purposes Grants	4,408	4,579	4,579	-	0.0%		
Other Non-GSN Grants							
Responsive Education Programs (REP)	3,820	4,589	7,781	3,192	69.6%		b.
Funding for External Partners (FEP)	15,408	2,628	2,628	-	0.0%		
Total Non-GSN Grants	19,228	7,216	10,408	3,192	44.2%		
Other Non-Grant Revenues							
Education Service Agreements - Six Nations	5,837	6,467	6,402	(65)	(1.0%)		
Education Service Agreements - MCFN	607	515	515	-	0.0%		
Other Fees	199	199	199	-	0.0%		
Other Boards	303	303	303	-	0.0%		
Community Use & Rentals	838	818	818	-	0.0%		
Miscellaneous Revenues	1,614	1,448	3,007	1,560	107.8%		c.
Total Non Grant Revenues	9,398	9,749	11,243	1,495	15.3%		
Deferred Revenues							
Revenue Recovery on ARO	463	580	580	-	0.0%		
Amortization of DCC	18,656	18,299	18,299	-	0.0%		
Total Deferred Revenue	19,119	18,879	18,879	-	0.0%		
TOTAL REVENUES	397,300	410,249	416,600	6,352	1.5%		

**Explanations of Material Grant Variances**

- a. Increase in revenue as a result of higher enrolment.
- b. Increase as a result of additional REPs announced by the Ministry for targeted initiatives and Bill 124 compensation payments.
- c. Increase as a result of additional revenue generated through Jordan's Principle.

**Notes:**

1. 2024-25 Estimates Budget as approved by the Board in June 2024



**Grand Erie District School Board**  
**2024-25 Q2 Forecast Dashboard**  
**Expenses**  
**For the period ended August 31, 2025**

**E-1-a**

(\$ Figures in Thousands)

	Budget Assessment					Material Variance Note
	24-25 Estimates	24-25 Revised	24-25 Q2 Forecast	Change \$ Increase (Decrease)	% Increase (Decrease)	
<b>Classroom Instruction</b>						
Teachers	195,324	210,475	209,717	(758)	(0.4%)	
Supply Teachers	8,025	7,475	8,417	941	12.6%	a.
Educational Assistants	22,881	23,273	25,685	2,412	10.4%	b.
Early Childhood Educators	8,464	8,828	8,784	(44)	(0.5%)	
Classroom Computers	5,424	5,803	5,882	79	1.4%	
Textbooks and Supplies	9,504	10,261	9,693	(568)	(5.5%)	c.
Professionals and Paraprofessionals	13,311	14,382	14,379	(4)	(0.0%)	
Library and Guidance	5,720	6,100	6,100	-	0.0%	
Staff Development	1,339	1,422	1,666	244	17.2%	d.
Department Heads	409	409	409	-	0.0%	
<b>Total Instruction</b>	<b>270,402</b>	<b>288,430</b>	<b>290,733</b>	<b>2,302</b>	<b>0.8%</b>	
<b>Non-Classroom</b>						
Principal and Vice-Principals	15,907	17,671	21,349	3,678	20.8%	e.
School Office	8,525	8,583	8,840	257	3.0%	
Coordinators & Consultants	6,069	6,020	6,134	115	1.9%	
Continuing Education	1,563	1,569	1,514	(55)	(3.5%)	
<b>Total Non-Classroom</b>	<b>32,065</b>	<b>33,842</b>	<b>37,837</b>	<b>3,995</b>	<b>11.8%</b>	
<b>Administration</b>						
Trustees	382	375	377	2	0.5%	
Director/Supervisory Officers	1,662	1,760	1,785	25	1.4%	
Board Administration	7,382	7,866	7,954	88	1.1%	
<b>Total Administration</b>	<b>9,426</b>	<b>10,002</b>	<b>10,116</b>	<b>115</b>	<b>1.1%</b>	
<b>Transportation</b>	<b>18,713</b>	<b>18,386</b>	<b>17,730</b>	<b>(656)</b>	<b>(3.6%)</b>	f.
<b>Pupil Accommodation</b>						
School Operations and Maintenance	30,420	31,142	31,308	166	0.5%	
School Renewal	3,225	3,495	3,925	430	12.3%	g.
Other Pupil Accommodation	3,541	3,541	3,541	-	0.0%	
Amortization & Write-downs	19,785	19,009	19,009	-	0.0%	
<b>Total Pupil Accommodation</b>	<b>56,971</b>	<b>57,187</b>	<b>57,783</b>	<b>596</b>	<b>1.0%</b>	
<b>Non-Operating</b>	<b>2,430</b>	<b>2,402</b>	<b>2,402</b>	<b>-</b>	<b>0.0%</b>	
<b>Provision for Contingencies</b>	<b>7,295</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TOTAL EXPENDITURES</b>	<b>397,300</b>	<b>410,248</b>	<b>416,600</b>	<b>6,352</b>	<b>1.5%</b>	

**Grand Erie District School Board**  
**2024-25 Q2 Forecast Dashboard**  
**Expenses**  
**For the period ended August 31, 2025**

**Explanations of Material Expenditure Variances**

- a. Increase as a result of higher than anticipated absenteeism resulting in additional use of supply teachers.
- b. Increase as a result of additional EAs funded through Jordan's Principle.
- c. Underspend forecasted expected for school based accounts.
- d. Additional professional development costs as a result of the announcement of additional REPs.
- e. Additional costs as a result of increased compensation as well as additional support for administrators.
- f. Decrease as a result of a lower volume of anticipated routes as well as favourable fuel prices.
- g. Increase as a result of higher than anticipated costs related to enhancing repair and maintenance service levels in buildings.

**Notes:**

1. 2024-25 Estimates Budget as approved by the Board in June 2024



# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Budget Update: 2025-26**  
**DATE:** May 12, 2025

## Background

Providing updates during the development of the budget is a critical phase within the budget process. This involves a comprehensive review of various factors that impact the Grand Erie District School Board's (Grand Erie) finances. This report will provide an update as to the status of the development of the 2025-26 Estimates Budget.

## Information

For the 2024-25 budget planning cycle, the Ministry of Education updated its funding formula to align with the "Better Schools and Student Outcomes". The formula was made easier to understand, strengthens school board accountability and renames the funding model to match its intended purpose.

The Core Education Funding (Core Ed) comprises of six funding pillars and 28 allocations that school boards utilize to project revenues for the upcoming school year. However, as of the writing of this report, the release of the 2025-26 Core Education Funding and related programs has not been announced.

## Important Budget Updates

### Enrolment

A draft overview of enrolment indicates growth in both the elementary and secondary panels as follows:

	2023-24	2024-25	2025-26		
	Actual	Estimates	Estimates	Change	Change (%)
Summary of Enrolment					
Elementary ADE	19,833	19,900	20,025	125	0.6%
Secondary ADE	8,062	8,000	8,060	60	0.8%
Total ADE	27,894	27,900	28,085	185	0.7%

*Note: ADE represents Average Daily Enrolment*

### Budget Survey

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

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

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

Respondents also expressed additional supports for STEAM (Science, Technology, Engineering, Arts and Math), the arts (Music, Arts, Drama) and equity and inclusion. As the budget process continues through the announcement and balancing of the budget, considerations will be brought to the Board of Trustees.

### Capital Funding

Grand Erie's capital plan will continue to focus on repairing, renovating, maintaining, and beautifying our aging buildings. As the Facilities Department completes major work over the summer, a detailed list of projects will be provided in the Fall. Again, 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.
- **School Renewal Allocation (SRA)     \$6 million estimated**
  - The School Renewal Allocation is now part of the School Facilities Fund under Core Education Funding. This funding allows school boards to revitalize and renew aged building systems and components. A significant portion of this allocation will be diverted to the renovation of Elgin Avenue Public School.

### Staffing

Business Services, Planning and the Human Resources departments have collaborated to utilize the existing enrolment projections to determine preliminary staffing levels for elementary and secondary teaching staff, as well as elementary and secondary school administrator and clerical levels. These allocations are usually quite predictable as evidenced by the consistency in funding for these areas through the Ministry's Technical Paper. However, to confirm final staffing levels for 2025-26, the Ministry will need to release its funding formula. This will also provide Senior Administration with 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 Grand Erie's annual budget will continue to leverage conservative enrolment and revenue estimates as well as restrained expense determination. Senior administration is assuming that the 2025-26 Core Ed announcement will be modestly similar to the prior years and will focus its expense determination on those assumptions.

Concerns observed for the 2025-26 budget include:

- Timing of the release of the Core Ed funding formula
- Slowing enrolment growth
- Stagnant revenue growth
- Continued inflationary cost increases
- Funding gaps as a result of unfunded portions of Bill 124
- Absenteeism and increasing coverage costs
- Deferred maintenance
- Impact of historical debt obligations as well as unsupported capital costs
- Rising costs of statutory benefits (CPP and EI costs have undergone significant changes and are not fully funded)
- Rising cost of transportation services and incongruency with transportation allocation
- Aging technology infrastructure and cyber security investments
- Rising costs of resources required to support with student literacy, mathematics, and mental health

We will continue developing a budget that seeks to align with the goals of the Annual Learning and Operating Plans as well as Ministry priorities. Given the current fiscal pressures and ongoing uncertainties, achieving a balanced budget will continue to be a focus.

**Grand Erie Multi-Year Plan**

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

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer



# Grand Erie District School Board

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TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer  
RE: **Major Construction Project Report**  
DATE: May 12, 2025

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## Background

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

## Status

### Paris Elementary School

This scope of the project is to construct a new 536-pupil-place elementary school in Paris, Ontario to address accommodation pressure in the community. Grand Erie's Business Services Department will begin working with the recently approved prime design consultant, Snyder Architects, to begin initial design considerations for the new building.

All active project details are listed in Appendix A.

## Grand Erie Multi-Year Plan

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

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

## Appendix A

Project	Type	Phase	Ministry Approval	Target Opening Date	Architect	Site Acquisition	Site Plan Approval (SPA)	Tender Awarded	General Contractor	Budget	Actual	Cost Forecast
Elgin Avenue Public School	Addition / Renovation	Tendering	Aug 04, 2017	Mar 31, 2026	Salter Pilon Architecture	N/A	Conditional Approval.	No	TBD	\$ 18,695,928	\$ 1,566,611	\$ 18,695,928
Blanche E. Williams Public School (Brantford)	New School	Construction in Progress	Oct 20, 2020	Sep 01, 2026	ZAS Architects	In Progress	Approved.	Yes	Aquicon	\$ 37,276,746	\$ 6,915,478	\$37,276,746
Grand River Public School (Caledonia)	New School	Construction in Progress	Nov 23, 2021	Sep 01, 2025	Svedas Architects	Completed	Approved.	Yes	Tambro	\$ 18,935,580	\$8,748,148	\$ 18,935,580
Cobblestone Elementary School Child Care	Addition	Pre-Tender	Mar 25, 2021	Sep 01, 2026	Orguric Architects Inc.	N/A	Approved.	No	TBD	\$ 3,045,153	\$ 197,855	\$ 3,045,153
Banbury Heights School Child Care	Addition	Construction in Progress	Mar 25, 2021	Sep 01, 2025	Orguric Architects Inc.	N/A	Approved.	Yes	TRP Construction	\$ 3,109,266	\$ 1,798,941	\$ 3,109,266
Cobblestone Elementary School Addition	Addition	Pre-Tender	Mar 27, 2024	Sep 01, 2026	Orguric Architects Inc.	N/A	Approved.	No	TBD	\$ 4,098,600	\$ 173,212	\$ 4,098,600
New Paris Elementary School	New School	Pre-Design	Jan 27, 2025	Sep 01, 2027	Snyder Architects	In Progress	Not Initiated	No	TBD	\$ 26,518,283	\$ 29,621	\$ 26,518,283

# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Boundary Review: Blanche E. Williams Public School**  
**DATE:** May 12, 2025

**Recommended Action:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
 THAT the commencement of a Boundary Review process to establish an attendance area boundary for the new Blanche E. Williams Public School involving Agnes G. Hodge Public School, Bellview Public School, Edith Monture Elementary School, and Walter Gretzky Elementary School be forwarded to the May 26, 2025 Regular Board meeting for approval.

## Background

In 2020, Grand Erie District School Board (Grand Erie) received Ministry of Education approval and funding for a new 650 pupil place elementary school north of Shellard Lane as part of the 2020 Capital Priorities Program (CPP). It is anticipated that this facility will open for September 2026. Blanche E. Williams Public School will require an attendance area boundary to be established through a Boundary Review process.

Prior to the approval of the new facility, residential development in the area was placing enrolment pressure on nearby Walter Gretzky Elementary School. As development in West Brantford advanced, it became necessary to accommodate local students at other nearby schools which would act as holding schools until the new facility opened. Currently, area students are held at Agnes G. Hodge Public School, Bellview Public School, Edith Monture Elementary School, as well as Walter Gretzky Elementary School.

## Additional Information

An initial accommodation option has been developed that establishes a boundary for Blanche E. Williams Public School, as well as resolves the current holding boundary assignments to Agnes G. Hodge Public School, Bellview Public School, Edith Monture Elementary School, and Walter Gretzky Elementary School. It is intended that this accommodation option will form the basis for public consultation as part of the boundary review process.

This option would see a boundary for Blanche E. Williams Public School that incorporates much of the surrounding recent residential development currently being accommodated at the previously mentioned holding schools (See Appendix A). Projected enrolment and utilization for each of the schools are shown in Tables 1 and 2 respectively.

School	Capacity	Current Portables	Enrolment						
			2025	2026	2028	2030	2032	2034	2036
A.G. Hodge Public School	492	12	736	418	420	418	440	451	479
Bellview Public School	308	3	363	278	298	309	324	336	330
Edith Monture Elementary School	616	8	817	692	721	739	750	765	745
Walter Gretzky Elementary	498	9	717	637	631	601	594	590	576
Blanche E. Williams Public School	650	-	0	625	664	722	752	795	799
<b>Total</b>	<b>2564</b>	<b>32</b>	<b>2633</b>	<b>2650</b>	<b>2734</b>	<b>2789</b>	<b>2860</b>	<b>2937</b>	<b>2929</b>

**Table 1** – Projected enrolment: initial accommodation option.



School	Capacity	Current Portables	Capacity Utilization						
			2025	2026	2028	2030	2032	2034	2036
A.G. Hodge Public School	492	12	150%	85%	85%	85%	89%	92%	97%
Bellview Public School	308	3	118%	90%	97%	100%	105%	109%	107%
Edith Monture Elementary School	616	8	133%	112%	117%	120%	122%	124%	121%
Walter Gretzky Elementary	498	9	144%	128%	127%	121%	119%	118%	116%
Blanche E. Williams Public School	650	-	0%	96%	102%	111%	116%	122%	123%
Total	<b>2564</b>	<b>32</b>	<b>138%</b>	<b>103%</b>	<b>107%</b>	<b>109%</b>	<b>112%</b>	<b>115%</b>	<b>114%</b>

**Table 2** – Projected utilization: initial accommodation option.

### Next Steps

Pursuant to the steps outlined in Grand Erie's Boundary Reviews Policy (FA-08) and Boundary Review Procedure (FA-008), Senior Administration, with Board of Trustee approval, will form a working committee, which will be tasked with the coordination of a public meeting. The goal is to have a recommendation back to the Finance Committee at the November 2025 Meeting.

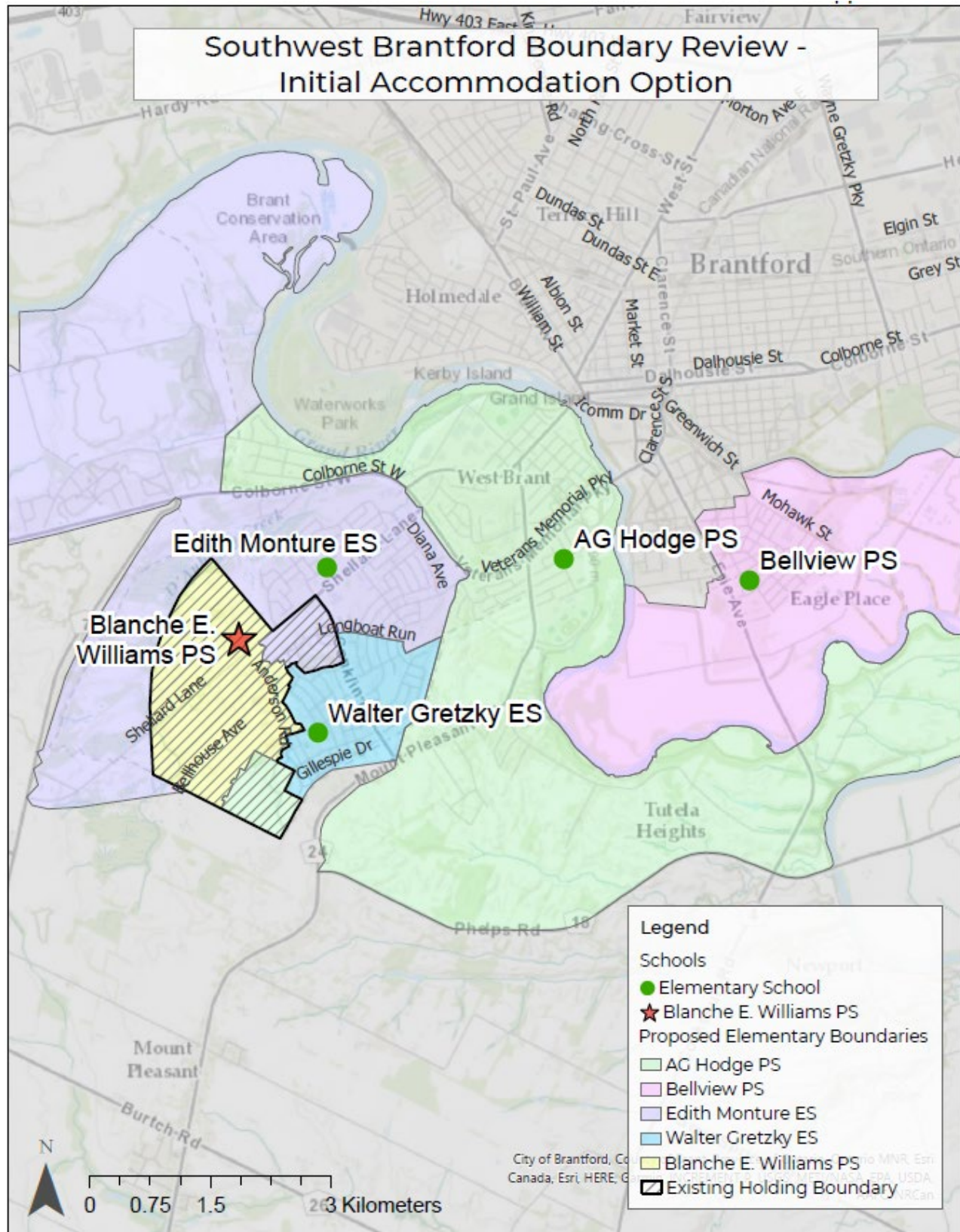
### Grand Erie Multi-Year Plan

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

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

## Appendix A





# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Holding Boundary Assignment: Nith Peninsula (Paris)**  
**DATE:** May 12, 2025

**Recommended Action:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT a holding boundary for the Nith Peninsula in Paris, directing students to Burford District Elementary School, as outlined in Figure 1, effective June 1, 2025 be forwarded to the May 26, 2025 Regular Board meeting for approval.

## Background

The Grand Erie District School Board (Grand Erie) continues to see enrolment growth in the Town of Paris, driven by substantial ongoing and planned residential development. In the Fall of 2022, Grand Erie began a Boundary Review process to address growth and enrolment concerns, resulting in attendance area boundary changes as well as French Immersion programming changes for Burford District Elementary School, Cobblestone Elementary School, Glen Morris Central Public School, North Ward School, Paris Central Public School, and St. George-German Public School.

Additionally, the Boundary Review process established holding zones for future residential developments. These holding zones were deliberately not assigned to a school at the time, with the intention of finding optimal accommodation solutions once construction of homes began. One of these holding zones encompasses a development known as 'Nith Peninsula' (Appendix A). It represents approximately 570 units across two (2) phases and is expected to take several years to completely build out. It is proposed that this holding zone be assigned to Burford District Elementary School until additional elementary accommodation becomes available within the Town of Paris. Table 1 illustrates the projected enrolment of Burford District Elementary School with the 'Nith Peninsula' holding zone. Table 2 illustrates anticipated portable needs with the holding zone assignment to Burford District Elementary School.

School	Capacity	Current Portables	Enrolment			
			2024	2025	2026	2027
Burford District ES	541	0	505	515	547	584
Cobblestone ES	536	6	601	574	569	640
North Ward PS	504	0	508	500	521	539
Paris Central PS	259	0	243	252	256	261
Total	1840	6	1857	1841	1893	2024

Table 1 – Projected elementary enrolments with holding zone assignment to Burford District Elementary School.

School	Capacity	Current Portables	Portables Required			
			2024	2025	2026	2027
Burford District ES	541	0	0	0	1	2
Cobblestone ES	536	6	6	2	2	6
North Ward PS	504	0	0	0	1	1
Paris Central PS	259	0	0	0	0	0
Total	1840	6	6	2	4	9

Table 2 – Projected portable needs with holding zone assignment to Burford District Elementary School.

### Additional Information

A new 536 pupil place Grand Erie elementary school for the Town of Paris, was approved as part of the Ministry of Education's 2024 Capital Priorities Program. It is anticipated that the school will open in September 2027. Prior to opening, a Boundary Review process will be necessary to establish a school attendance area boundary for the new elementary school. It is expected that the holding zone assignment to Burford District Elementary School will be re-evaluated during that process.

### Next Steps

The recommendation to assign the holding boundary will be implemented immediately, as new home construction is imminent and ongoing. Grand Erie's communication department will work with Administrator(s) to lead the efforts to communicate information to families and those looking to reside in the holding boundary. The planning department will update the boundaries on the website, effective immediately, 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

