



# Finance Committee Meeting

Monday, June 8, 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 June 8, 2026 Consent Agenda and the recommendations contained therein."*

- \* (a) Approve the minutes of:
  - (i) Finance Committee meeting dated May 11, 2026

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

### E - 1 New Business

- \* (a) Major Construction Project Report (R. Wyszynski) (I)
- \* (b) Energy Conservation Consumption Report 2024-25 (R. Wyszynski) (I)
- \* (c) Budget Development 2026-27 (R. Wyszynski)

#### Recommended Motion:

*"THAT the 2026-27 Operating budget of \$437,477,086 be forwarded to the June 22, 2026 Regular Board meeting for approval."*

#### Recommended Motion:

*"THAT the 2026-27 Capital budget of \$21,742,099 be forwarded to the June 22, 2026 Regular Board meeting for approval."*

### F - 1 Other Business

### G - 1 Adjournment

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



# Finance Committee Meeting

Monday, May 11, 2026

6:30 p.m.

Board Room, Education Centre

## MINUTES

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

**Administration:** CEO: J. Roberto, Superintendents: D. Atanas K. Graham, L. Thompson, J. Tozer, R. Vanerbroeck, J. White, R. Wyszynski, Senior Executive Assistant: C. Dero, Recording Secretary: K. Ireland-Aitken

**Regrets:** G. Anderson

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

A - 1 **Opening**

(a) **Roll Call**

The meeting was called to order by Chair B. Doyle at 6:30 p.m. and roll call was confirmed.

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

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

The Land Acknowledgment Statement was read by Chair Doyle.

B - 1 **Approval of the Agenda**

Moved by: E. Thomas

Seconded by: L. Whiton

THAT the Finance Committee agenda be approved.

**Carried**

C - 1 **Consent Agenda**

Moved by: J. Bradford

Seconded by: L. Whiton

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

**Carried**

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

E - 1 **New Business**

(a) **Hazelwood & Arrowdale (Brantford) Holding Boundary Assignments**

Moved by: J. Bradford

Seconded by: E. Thomas

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.

**Carried**



# Finance Committee Meeting

Monday, May 11, 2026

6:30 p.m.

Board Room, Education Centre

## MINUTES

Moved by: J. Bradford

Seconded by: L. Whiton

*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.*

**Carried**

(b) **Major Construction Project Report**

Presented as printed.

(c) **Quarterly Budget Report (Q2)**

Presented as printed.

It was noted that retention strategies continue to have a positive impact on secondary enrolment.

(d) **Budget Update 2026-27**

Presented as printed.

**Other Business** – Nil

F - 1 **Adjournment**

Moved by: R. Collver

Seconded by: J. Bradford

THAT the Finance Committee meeting be adjourned.

**Carried**

The Finance Committee meeting adjourned at 7:15 p.m.

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



# Grand Erie District School Board

---

TO: JoAnna Roberto, Ph.D., CEO & Secretary of the Board  
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer  
RE: **Major Construction Project Report**  
DATE: June 8, 2026

---

## 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 is 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 and within budget. Occupancy of new classrooms is scheduled for September with the childcare facility opening shortly thereafter.

### West Elgin Public School

Construction on both the interior renovations and the addition is progressing well. However, unforeseen conditions identified during construction have required additional assessment, resulting in a revised opening date of January 2027. The project remains on track for the school to welcome students during the 2026–27 school year.

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
West Elgin Public School (Simcoe)	Addition / Renovation	Construction in Progress	Aug 04, 2017	Jan 01, 2027	Salter Pilon Architecture	N/A	Approved.	Yes	Reid & DeLeye Contractors Ltd	\$ 18,695,928	\$ 6,607,156	\$ 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	\$ 28,272,521	\$ 37,276,746
Grand River Public School (Caledonia)	New School	Project Complete	Nov 23, 2021	Aug 25, 2025	Svedas Architects	Completed	Approved.	Yes	Tambro	\$ 18,935,580	\$ 16,341,126	\$ 18,935,580
Cobblestone Elementary School + Child Care (Paris)	Addition / Renovation	Construction in Progress	Mar 25, 2021 Mar 27, 2024	Aug 31, 2026	Grguric Architects Inc.	Completed	Approved.	Yes	Elgin Contracting and Restoration Ltd.	\$ 8,460,083	\$ 3,994,031	\$ 8,460,083
New Paris Elementary School (Paris)	New School	Design	Jan 27, 2025	Sep 01, 2028	Snyder Architects	In Progress	Pre-consultation	No	TBD	\$ 26,518,283	\$ 239,594	\$ 26,518,283



# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., CEO & Secretary to the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Energy Consumption and Greenhouse Gas Emissions Report 2024-25**  
**DATE:** June 8, 2026

## Background

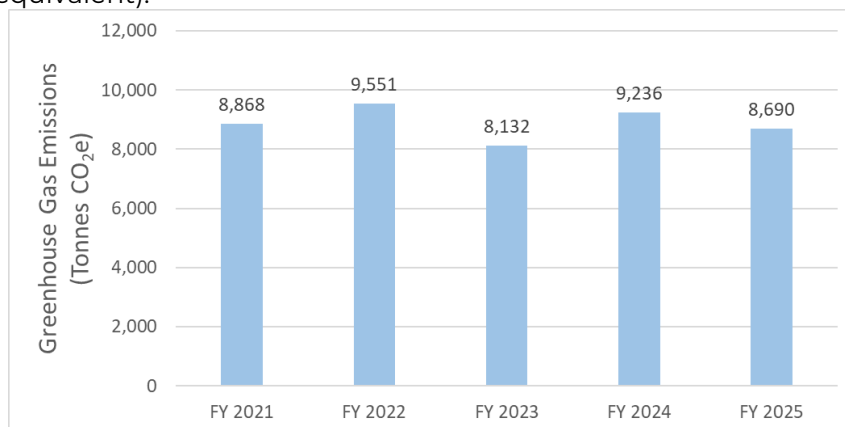
Ontario Regulation 25/23, under the *Electricity Act*, requires school boards, among other public agencies, to annually submit energy consumption and greenhouse gas (GHG) emissions. The report, due July 1, must reflect total consumption and emissions for the preceding fiscal year and be publicly accessible, including posting on the Board’s website and availability upon request. This year’s report covers the fiscal period from September 1, 2024 to August 31, 2025, also referred to as “FY2025”.

Grand Erie District School Board’s (Grand Erie) 2024-25 Energy Consumption and Greenhouse Gas Emissions Report has been completed and submitted to the Ministry with details provided in [Appendix A](#).

Under the joint reporting arrangement, Grand Erie reports on Branlyn Community School and Notre Dame Catholic Elementary School, while the Brant Haldimand Norfolk Catholic District School Board reports on Saint Basil Catholic Elementary School and Walter Gretzky Elementary School.

## Summary

Measuring the GHG emissions associated with energy provides a comparable and consistent metric for environmental performance. Overall, GHG emissions at Grand Erie decreased between FY2024 and FY2025 by approximately 5.9%, or ~546 tonnes CO<sub>2</sub>e (carbon dioxide equivalent).



### GHG Emission Highlights:

- 5-year average: 8,895 tonnes CO<sub>2</sub>e
- Highest annual emissions: FY2022 – 9,551 tonnes CO<sub>2</sub>e
- Lowest annual emissions: FY2023 – 8,132 tonnes CO<sub>2</sub>e

Three energy sources are tracked as part of this reporting process; natural gas, electricity, and propane. Historically, natural gas has represented the largest share of Grand Erie’s energy profile, followed by electricity, with propane comprising a minimal portion. In FY2025, natural gas accounted for 66.9% of total energy consumption, electricity represented 32.8%, and propane accounted for 0.3%.

Energy Consumption	FY2021	FY2022	FY2023	FY2024	FY2025
Electricity (kWh)	17,112,276	19,115,457	19,354,602	19,841,868	20,698,928
Natural Gas (m <sup>3</sup> )	4,312,922	4,410,608	3,701,462	4,265,933	3,960,952
Propane (L)	18,535	10,786	22,517	24,183	25,706

Energy Consumption (GJ)*	FY2021	FY2022	FY2023	FY2024	FY2025
Electricity	60,252	68,334	69,673	71,427	74,513
Natural Gas	161,809	171,219	142,248	163,942	152,221
Propane	279	273	570	612	651
<b>Total</b>	<b>222,340</b>	<b>239,826</b>	<b>212,492</b>	<b>235,981</b>	<b>227,385</b>

\*Energy consumption is expressed in gigajoules (GJ) to allow for standardized comparison

### Factors influencing FY2025

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

- Seasonal temperatures
  - Variations in seasonal temperatures can sway energy demand of board facilities, either requiring more or less energy based on the need for heating or cooling. Heating Degree Days (HDD) is a measure of the demand for heating in cooler weather, while Cooling Degree Days (CDD) is a measure of the demand for cooling in warmer weather. Data from the Hamilton Airport Weather Station indicates that between FY2024 and FY2025 the value for both HDD and CDD increased.
  - An increase in CDD would mean that there was an increase in electricity demand for school cooling and ventilation. This likely explains part of the increase in electricity consumption in FY2025.
- **Portable classrooms**
  - Between FY2024 and FY2025 Grand Erie increased the number of portables in use. Using historical energy data for existing portable accounts we estimate that on average each portable uses approximately 12,000 kWh of electricity per year.
  - Based on this estimate, the addition of 2 portables increased annual electricity use by approximately 24,000 kWh.
- **Energy conservation projects**
  - In FY2024, boiler replacement projects took place at Bloomsburg Public School, Echo Place Elementary School, Grand Erie Learning Alternatives, Hagersville Secondary School, Joseph Brant Learning Centre, Lansdown-Costain Public School, Mount Pleasant School, Paris District High School, Simcoe Composite School, and Walsh Public School. Across these ten projects there was a reduction in consumption of approximately 100,000m<sup>3</sup> of natural gas.

Efforts to reduce the environmental impact of Grand Erie's operations will continue through targeted energy efficiency initiatives, optimized facility use, and data-driven decision-making. The Facilities department, in collaboration with the Environmental Sustainability Committee will also explore opportunities to reduce emissions, enhance conservation practices, invest in sustainable infrastructure, and strengthen partnerships that support long-term environmental performance and cost management.

### Grand Erie Multi-Year Plan

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

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer



# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., CEO & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Budget Development 2026-27**  
**DATE:** June 8, 2026

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the 2026-27 Operating budget of \$437,477,086 be forwarded to the June 22, 2026 Regular Board meeting for approval.

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the 2026-27 Capital budget of \$21,742,099 be forwarded to the June 22, 2026 Regular Board meeting for approval.

## Background

Core Education (Core Ed) is the Ministry of Education's (Ministry) primary funding mechanism for school boards in Ontario. The funding model takes into consideration the unique circumstances of students, geography, schools and school boards, resulting in funding amounts based on each school board's own particular factors. Core Ed funding is intended to:

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

Core Ed funding provides basic funding for school boards for the following:

- classroom staffing
- learning resources
- special education
- school facilities
- student transportation
- school board administration

Total provincial funding is estimated to be \$30.58 billion, an increase of \$317 million or 1.0% compared to 2025–26 and is supported by targeted investments in classroom supplies and curriculum resources, alongside a significant transition of Responsive Education Programs (REPs) into permanent funding. Accordingly, Core Ed now incorporates several allocations previously delivered through REPs:

- Teachers to Support Reading Interventions
- Math Achievement Action Plan
- Data and Information Collection for Kindergarten
- Early Reading Enhancements
- Cyber Safety Learning Resources
- Supports for Children and Youth in Care
- Dual Credits
- Special Education and Disabilities Transitions
- Licenses for Reading Interventions
- Cooperative Education for Students with Disabilities

- Developmental Disabilities Pilot
- Special Education Needs Transition Navigator

The Grand Erie District School Board (Grand Erie) has undertaken a comprehensive review of Core Ed allocations, to ensure alignment with both Ministry direction and board priorities. This process incorporated public consultation, a review of enrolment projections, preliminary staffing assumptions, and multiple expenditure scenarios to support the development of a balanced and sustainable budget.

Prior to Core Ed being released, Grand Erie undertook advanced planning by developing a range of informed assumptions to model expenditure scenarios. This approach was intended to maintain a stable and sustainable cost structure aligned with 2025–26, recognizing that enrolment growth is beginning to plateau while funding levels remain relatively constrained. Grand Erie considered a range of factors in developing a comprehensive budget that presents all projected revenues and expenditures to the Board of Trustees.

Additionally, Grand Erie has an informative, public-facing budget section on the board's website to support transparency and provide the community with clear information on the budget process, key timelines, and prior years' budget reports. This important information can be found [here](#).

The 2026-27 Estimates Budget is aligned to support the new Strategic Plan. Investments embedded in the budget continue to advance Grand Erie's collective priorities and the goals outlined in Annual Learning and Operating Plans.

Other factors that required additional consideration were:

- Non-salary benchmarks within Core Ed (e.g., technology, textbooks, materials) have remained static, despite ongoing inflationary pressures increasing the cost of these goods and services.
- Core Ed benchmarks continue to fall short of offsetting government-imposed increases to statutory benefits, including the Canadian Pension Plan (CPP) and Employment Insurance (EI).
- Workplace Safety and Insurance Board (WSIB) costs continue to place additional strain on our operating budget.
- Uncertainty related to collective bargaining presents unknown variability with future expenditures.

### Core Ed Budget Highlights

- Additional funding is being provided for classroom curriculum resources. This funding is intended to support a consistent set of high-quality curriculum-aligned learning resources across subjects and grades.
- Funding is being provided (\$750 per eligible elementary educator) to school boards to support elementary teachers in procuring additional classroom supplies.
- The salary benchmarks for principals and vice-principals are being updated by 1.25% effective September 1, 2026. All other salary benchmarks will remain unchanged while the Ministry proceeds with central collective bargaining.
- Employee Life and Health Trust benefits funding amounts will be adjusted to reflect the increases effective August 31, 2026, as outlined in the 2022–2026 collective agreements for the applicable employee groups.
- The Ministry has updated benchmarks for the third year of a five-year phase-in for 2021 Statistics Canada census data.
- The Ministry is providing a 2% cost update to the non-staff portion of the School Operations Allocation benchmark in the School Facilities Fund to assist school boards in managing the increases in commodity prices.

- The Student Transportation Fund has been updated to reflect routing simulations submitted by transportation consortia for 2026–27, revised funding benchmarks aligned with current market costs and inflation, and adjustments to better match route-level funding with actual costs.

On May 13, the Ministry released its Core Ed funding to school boards. Finance Committee meetings were held in February and May to update the Board of Trustees on the progress of budget development and to share insights from the consultation process.

Grand Erie consulted with all stakeholders through a budget survey which provided an opportunity for students, staff, parents/caregivers and public stakeholders to provide feedback on which areas of the budget that required additional investment.

This feedback was intended to guide investment decisions for 2026–27. Our consultation plays a critical role in shaping our path forward by offering perspectives that reflect the needs and values of our communities. Input is carefully weighed alongside allocations, legislative requirements, and system priorities to ensure that decisions support the pillars within the Strategic Plan. This collaborative and transparent approach enables Grand Erie to fulfill its governance responsibilities while supporting the development of a balanced and fiscally responsible budget. 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. In response, Grand Erie has invested in additional permanent full-time Educational Assistants, and Social Workers demonstrating a clear commitment to incorporating stakeholder feedback into financial decision-making while reinforcing transparency and alignment with community needs.

### 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
    - 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 aligns with cohort progression from elementary to secondary grades.

	2024-25	2025-26	2026-27		
<b>Summary of Enrolment</b>	<b>Actual</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Change</b>	<b>Change (%)</b>
<b>Elementary ADE</b>	20,016	20,025	<b>20,025</b>	-	0.0%
<b>Secondary ADE</b>	8,215	8,060	<b>8,220</b>	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*

- **Revenue**

Appendix A provides a preliminary comparison of Grand Erie's total revenues for 2026-27 compared to the Estimates Budget approved by the Board of Trustees for 2025-26.

Overall, Grand Erie's operating allocation for 2026-27 is projected at \$435 million, a \$10 million (2.4%) increase over 2025-26. Grand Erie's enrolment has increased slightly over the prior year's budget, leading to modest increases across many Core Ed allocations. The primary drivers of the increase in Core Ed funding are related to the inclusion of allocations that were previously REPs, additional revenue supporting grid increases for educators and additional Deferred Capital Contributions, which fund amortization expenses.

- The following Core Ed grants had significant increases when compared to the 2025-26 budget:
  - Classroom Staffing Fund                   +\$2.7m
  - Learning Resources Fund               +\$5.9m
  - School Facilities Fund                   +\$0.7m
  - Student Transportation Fund           +\$0.4m
- As of June 5, 2026, the Ministry has yet to announce any remaining REPs for the upcoming school year. As such, the budget does not include any provisions for expenses for which funding has not been announced.
- Community Use of Schools rates, as outlined in Appendix B, are expected to generate approximately \$70,000 in additional revenue to offset rising facility costs.

- **Staffing**

Staffing costs remain the largest component of Grand Erie's operating budget. The 2026-27 balanced budget reflects a net reduction of 23.5 Full-Time Equivalent (FTE) positions compared to the 2025-26 Estimates, an adjustment that reflects broader fiscal pressures and emerging trends across the education sector in Ontario. Despite this overall reduction, Grand Erie's staffing decisions continue to prioritize classroom support, with Appendix C providing a detailed summary of FTE changes. Some of the net new positions are highlighted as follows:

- **3.0** Educational Assistants
- **3.0** Custodial Services Positions
- **3.0** Social Workers
- **2.0** Hall Monitors
- **1.0** Psychologist/Psychological Associate
- **1.0** Elementary Principal
- **1.0** Behavioural Counsellor
- **1.0** Behaviour Analyst
- **1.0** Communicative Disorder Assistant

- **Non-Staffing Changes**

- \$1,300,000 for additional support for supply teachers, educational assistants, and early childhood educators
- \$770,000 for classroom supplies as supported by the Ministry's new initiative for eligible elementary educators
- \$288,000 for increased insurance (Property, Liability, Vehicle and WSIB)
- \$230,000 for increased facility operating costs (snow, waste removal, offset partially by a shift to a leased model for vehicle purchases)
- \$200,000 for additional utility costs (natural gas, electricity and water)
- \$150,000 for inflationary costs with respect to IT software licenses and cyber security, offset by reductions for the purchase of projectors

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

**Capital**

The draft Capital Budget for 2026-27 is attached as Appendix E.

**Outlook**

The draft revenues and expenditures for the 2026–27 school year achieve a balanced financial position while maintaining a disciplined and sustainable fiscal approach.

Grand Erie remains well-positioned to deliver on its strategic priorities while supporting student achievement and well-being. The 2026–27 budget reflects a stable and forward-looking approach that protects investments in classrooms, supports critical operational needs, and achieves a balanced financial position without reliance on reserves. Through prudent stewardship and thoughtful decision-making, the district is maintaining financial stability while preserving the flexibility needed to respond to emerging opportunities and future system needs.

As our sector continues to evolve, Grand Erie remains committed to responsible financial management, strategic investment, and continuous improvement in support of student success and community confidence.

**Grand Erie Multi-Year Plan**

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

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

**Grand Erie District School Board**  
**2026-27 Estimates Dashboard**  
**Revenues**  
**For the period ended August 31, 2027**

(\$ Figures in Thousands)

	Budget Assessment			
	25-26 Estimates	26-27 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
<b>Core ED Funding</b>				
<b>Classroom Staffing Fund (CSF)</b>				
CSF - Per Pupil Allocation	161,184	161,548	364	0.2%
Language Classroom Staffing Allocation	7,331	6,805	(526)	(7.2%)
Local Circumstances Staffing Allocation	38,957	40,940	1,983	5.1%
Indigenous Education Classroom Staffing	236	171	(66)	(27.8%)
Supplementary Staffing Allocation	2,747	3,660	913	33.2%
<b>TOTAL CSF</b>	<b>210,456</b>	<b>213,125</b>	<b>2,669</b>	<b>1.3%</b>
<b>Learning Resources Fund (LRF)</b>				
LRF - Per Pupil Allocation	20,385	21,727	1,341	6.6%
Language Supports and Local Circumstances	3,980	4,001	21	0.5%
Curriculum Component	-	73	73	100.0%
Indigenous Education Supports Allocation	2,378	2,553	175	7.4%
Mental Health and Wellness Allocation	1,265	1,274	9	0.7%
Student Safety and Well-Being Allocation	678	955	277	40.9%
Continuing Education and Other Programs	3,424	4,575	1,152	33.6%
School Management Allocation	25,924	26,221	297	1.1%
Differentiated Supports Allocation	2,592	3,295	703	27.1%
Targeted Learning Allocation	-	1,871	1,871	100.0%
<b>TOTAL LRF</b>	<b>60,625</b>	<b>66,546</b>	<b>5,921</b>	<b>9.8%</b>
<b>Special Education Fund (SEF)</b>				
SEF - Per Pupil Allocation	26,513	26,197	(316)	(1.2%)
Differentiated Needs Allocation (DNA)	19,610	20,068	458	2.3%
Complex Supports Allocation	1,611	1,637	26	1.6%
Specialized Equipment Allocation (SEA)	1,931	1,687	(244)	(12.6%)
<b>TOTAL SEF</b>	<b>49,666</b>	<b>49,590</b>	<b>(76)</b>	<b>(0.2%)</b>
<b>School Facilities Fund (SFF)</b>				
School Operations Allocation	34,153	34,893	740	2.2%
Rural and Northern Education Allocation	592	600	8	1.4%
<b>TOTAL SFF</b>	<b>34,745</b>	<b>35,494</b>	<b>748</b>	<b>2.2%</b>
<b>Student Transportation Fund- (STF)</b>				
Buses and Contracted Special Purpose Vehicles Allocation	16,142	16,660	518	3.2%
Taxis and Transit Allocation	424	571	148	34.9%
Local Priorities and Operations Allocation	1,944	1,740	(204)	(10.5%)
<b>TOTAL STF</b>	<b>18,509</b>	<b>18,971</b>	<b>462</b>	<b>2.5%</b>

**Grand Erie District School Board**  
**2026-27 Estimates Dashboard**  
**Revenues**  
**For the period ended August 31, 2027**

(\$ Figures in Thousands)

	Budget Assessment			
	25-26 Estimates	26-27 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
<b>School Board Administration Fund (SBAF)</b>				
Trustees and Parent Engagement Allocation	273	273	0	0.1%
Board-Based Staffing Allocation	8,640	8,645	4	0.0%
Central Employer Bargaining Agency Fees Allocation	61	61	-	0.0%
Data Management and Audit Allocation	359	359	0	0.1%
Declining Enrolment Adjustment (DEA) Allocation	-	42	42	-
<b>TOTAL SBAF</b>	<b>9,333</b>	<b>9,380</b>	<b>47</b>	<b>0.5%</b>
<b>Total Core Ed Funding</b>	<b>383,335</b>	<b>393,106</b>	<b>9,772</b>	<b>2.5%</b>
<b>Grants for Capital Purposes</b>				
School Renewal	2,937	2,937	-	0.0%
Temporary Accommodation	839	438	(401)	(47.8%)
Short-term Interest	1,128	438	(690)	(61.2%)
Debt Funding for Capital	2,463	2,258	(205)	(8.3%)
Minor Tangible Capital Assets (mTCA)	(1,600)	(1,445)	155	(9.7%)
<b>Total Capital Purposes Grants</b>	<b>5,767</b>	<b>4,626</b>	<b>(1,141)</b>	<b>(19.8%)</b>
<b>Other Non-Core Ed Grants</b>				
Responsive Education Programs (REP)	3,843	310	(3,533)	(91.9%)
Funding for External Partners (FEP)	2,478	2,013	(465)	(18.8%)
<b>Total Non-Core Ed Grants</b>	<b>6,321</b>	<b>2,323</b>	<b>(3,998)</b>	<b>(63.2%)</b>
<b>Other Non-Grant Revenues</b>				
Education Service Agreements - Six Nations	6,656	7,071	416	6.2%
Education Service Agreements - MCFN	533	534	1	0.2%
Other Fees	150	141	(9)	(6.1%)
Other Boards	303	489	187	61.7%
Community Use & Rentals	906	1,096	190	21.0%
Miscellaneous Revenues	1,484	789	(694)	(46.8%)
<b>Total Non Grant Revenues</b>	<b>10,030</b>	<b>10,121</b>	<b>91</b>	<b>0.9%</b>
<b>Deferred Revenues</b>				
Amortization of DCC	19,983	25,301	5,319	26.6%
<b>Total Deferred Revenue</b>	<b>19,983</b>	<b>25,301</b>	<b>5,319</b>	<b>26.6%</b>
<b>TOTAL REVENUES</b>	<b>425,436</b>	<b>435,477</b>	<b>10,041</b>	<b>2.4%</b>

## Community Use School Fee 2026-27

## Appendix B

Permit Type	Type-1 Affiliated Groups	Type 1-A Non-Profit Youth and Other	Type 1-B Non-Profit, Non-Youth	Type 2 Non-Profit (Other)	Type 3 Commercial Private User	Type 4 Grand Erie School Use	Type 5 Non-Profit (Priority Schools)*	Type 6 Reciprocal Groups**
<b>Hourly Space and Rental Fees (Effective September 1, 2026 to August 31, 2027)</b>								
Classroom	\$ -	\$ 3.00	\$ 7.00	\$ 11.00	\$ 19.00	\$ -	\$ -	\$ 2.75
Cafeteria (No Kitchen Use)	\$ -	\$ 3.00	\$ 17.00	\$ 28.00	\$ 53.00	\$ -	\$ -	\$ 2.75
Library/Learning Commons (Elem)	\$ -	\$ 3.00	\$ 12.00	\$ 18.00	\$ 33.00	\$ -	\$ -	\$ 2.75
Library/Learning Commons (Sec)	\$ -	\$ 3.00	\$ 15.50	\$ 25.00	\$ 43.00	\$ -	\$ -	\$ 2.75
Single Gym/Auditorium	\$ -	\$ 3.00	\$ 13.50	\$ 23.00	\$ 43.00	\$ -	\$ -	\$ 2.75
Stage (Elementary)	\$ -	\$ 3.00	\$ 15.50	\$ 28.00	\$ 53.00	\$ -	\$ -	\$ 2.75
Stage (Secondary)	\$ -	\$ 3.00	\$ 20.50	\$ 38.00	\$ 73.00	\$ -	\$ -	\$ 2.75
Double Gym	\$ -	\$ 3.00	\$ 19.00	\$ 35.00	\$ 63.00	\$ -	\$ -	\$ 2.75
Triple Gym	\$ -	\$ 3.00	\$ 25.00	\$ 47.00	\$ 83.00	\$ -	\$ -	\$ 2.75
Track and/or Field	\$ -	\$ 3.00	\$ 7.00	\$ 11.00	\$ 19.00	\$ -	\$ -	\$ 2.75
<b>Hourly Custodial Fees (Effective September 1, 2026 to August 31, 2027)</b>								
<b>Minimum Charge : 2.5 Hours (Cost confirmed within permit)</b>								
Custodial Fees - % of Actual Costs	100%	35%	35%	60%	100%	0%	0%	0%
Saturday to 6pm - Hourly Rate	\$ 54.25	\$ 18.99	\$ 18.99	\$ 32.55	\$ 54.25	\$ -	\$ -	\$ -
Sunday / Sat. after 6pm - Hourly Rate	\$ 72.00	\$ 25.20	\$ 25.20	\$ 43.20	\$ 72.00	\$ -	\$ -	\$ -
Permit Application Fee	\$ -	\$25 fee to a maximum of \$100 per year				\$ -	\$ -	\$ -
<b>All fees are subject to HST</b>								
<b>*Fees subject to the limits of Ministry of Education Priority School Funding.</b>								
<b>**Fees for Type 6 - Reciprocal fees are \$2.50 until December 31, 2026 and will increase to \$2.75 as of January 1, 2027.</b>								

## Summary of Staffing

FTE	25-26 Estimates	26-27 Estimates	Percentage of Total FTE	Change	
				#	%
<b>Classroom Instruction</b>					
Teachers	1,771.4	1,767.0	58.7%	(4.4)	-0.2%
Early Childhood Educators	134.0	128.0	4.3%	(6.0)	-4.5%
Educational Assistants	373.0	376.0	12.5%	3.0	0.8%
<b>Total Classroom Instruction</b>	<b>2,278.4</b>	<b>2,271.0</b>	<b>75.5%</b>	<b>(7.4)</b>	<b>-0.3%</b>
<b>Non-Classroom</b>					
School Administration	235.9	233.6	7.8%	(2.3)	-1.0%
Board Administration	75.0	74.0	2.5%	(1.0)	-1.3%
Facility Services	230.6	227.6	7.6%	(3.0)	-1.3%
Coordinators & Consultants	36.0	34.0	1.1%	(2.0)	-5.6%
Paraprofessionals	60.0	51.5	1.7%	(8.5)	-14.2%
Child & Youth Workers	30.5	30.5	1.0%	-	0.0%
IT Staff	35.0	35.0	1.2%	-	0.0%
Library	13.2	11.9	0.4%	(1.4)	-10.3%
Transportation	7.0	7.0	0.2%	-	0.0%
Other Support	7.0	9.0	0.3%	2.0	28.6%
Continuing Ed	8.1	8.1	0.3%	-	0.0%
Trustees	15.0	15.0	0.5%	-	0.0%
<b>Total Non-Classroom</b>	<b>753.2</b>	<b>737.2</b>	<b>24.5%</b>	<b>(16.1)</b>	<b>-2.1%</b>
<b>Total Staffing</b>	<b>3,031.6</b>	<b>3,008.2</b>	<b>100.0%</b>	<b>(23.5)</b>	<b>-0.8%</b>

**Grand Erie District School Board**  
**2026-27 Estimates Dashboard**  
**Expenses**  
**For the period ended August 31, 2027**

(\$ Figures in Thousands)

	Budget Assessment					Material Variance Note
	25-26 Estimates	26-27 Estimates	Percentage of Total Expenses	Change		
				\$ Increase (Decrease)	% Increase (Decrease)	
<b>Classroom Instruction</b>						
Teachers	219,096	225,259	51.7%	6,163	2.8%	a.
Supply Teachers	8,707	10,019	2.3%	1,312	15.1%	b.
Educational Assistants	23,673	24,409	5.6%	736	3.1%	c.
Early Childhood Educators	9,051	8,605	2.0%	(446)	(4.9%)	d.
Classroom Computers	5,720	6,263	1.4%	543	9.5%	e.
Textbooks and Supplies	9,859	10,778	2.5%	918	9.3%	f.
Professionals and Paraprofessionals	14,545	13,818	3.2%	(727)	(5.0%)	g.
Library and Guidance	6,416	6,563	1.5%	147	2.3%	
Staff Development	1,137	967	0.2%	(170)	(14.9%)	h.
Department Heads	409	409	0.1%	-	0.0%	
<b>Total Instruction</b>	<b>298,614</b>	<b>307,091</b>	<b>70.5%</b>	<b>8,477</b>	<b>2.8%</b>	
<b>Non-Classroom</b>						
Principal and Vice-Principals	18,665	18,202	4.2%	(463)	(2.5%)	i.
School Office	8,742	8,915	2.0%	173	2.0%	
Coordinators & Consultants	5,811	5,578	1.3%	(233)	(4.0%)	
Continuing Education	1,510	1,581	0.4%	71	4.7%	
<b>Total Non-Classroom</b>	<b>34,729</b>	<b>34,277</b>	<b>7.9%</b>	<b>(452)</b>	<b>(1.3%)</b>	
<b>Administration</b>						
Trustees	387	245	0.1%	(142)	(36.7%)	
Director/Supervisory Officers	1,686	1,650	0.4%	(36)	(2.1%)	
Board Administration	8,427	8,825	2.0%	397	4.7%	
<b>Total Administration</b>	<b>10,501</b>	<b>10,720</b>	<b>2.5%</b>	<b>219</b>	<b>2.1%</b>	
<b>Transportation</b>	<b>18,702</b>	<b>18,523</b>	<b>4.3%</b>	<b>(179)</b>	<b>(1.0%)</b>	
<b>Pupil Accommodation</b>						
School Operations and Maintenance	31,765	31,066	7.1%	(699)	(2.2%)	j.
School Renewal	4,096	2,937	0.7%	(1,159)	(28.3%)	k.
Other Pupil Accommodation	3,901	2,558	0.6%	(1,343)	(34.4%)	l.
Amortization & Write-downs	20,734	26,024	6.0%	5,290	25.5%	m.
<b>Total Pupil Accommodation</b>	<b>60,496</b>	<b>62,585</b>	<b>14.4%</b>	<b>2,090</b>	<b>3.5%</b>	

**Grand Erie District School Board  
2026-27 Estimates Dashboard**

**Expenses**

**For the period ended August 31, 2027**

<b>Non-Operating</b>	2,394	2,281	0.5%	(113)	(4.7%)
<b>TOTAL EXPENDITURES</b>	425,436	435,477	100.0%	10,041	2.4%

**Explanations of Material Expenditure Variances - Summary**

- a. Increase driven by grid progression, higher statutory benefits costs (CPP and EI), ELHT benefits, and rising WSIB and maternity top-up expenses; partially offset by a reduction of 4.4 FTE.
- b. Increased fill rates, absences and wages for supply teachers, EAs and ECEs.
- c. Increase reflects higher benefit costs based on historical trends, along with staffing growth of 3 FTE.
- d. Decrease as a result of lower than anticipated enrolment in Kindergarten classes.
- e. Higher costs reflect a decrease in capitalized computer-related expenditures, combined with increased software licensing expenses.
- f. Increase as a result of new Classroom Supplies Initiative as well as the inclusion of costs related to Dual Credit programs.
- g. Decrease as a result of less than anticipated SEA revenue as well as reduced funding for Indigenous Grad Coaches.
- h. Decrease driven by a reduced volume of planned professional development activities.
- i. Decrease driven by a reduction in Vice-Principal positions and a change in the accounting treatment of seconded principal roles. This is offset by an increase to the number of overall Principals driven by the opening of Blanche E. Williams.
- j. Decrease driven by lower vehicle replacement costs through a new leasing model, combined with modest staffing reductions and revisions to performance contract obligations.
- k. Decrease resulting from expenditure reductions implemented to maintain alignment between spending and revenue.
- l. Decrease as a result of lower portable costs and reduced capitalized interest expenses.
- m. Higher amortization costs resulting from newly constructed assets entering service, with a corresponding increase in revenue.

## Capital Budget

## Appendix E

Grand Erie District School Board Capital Budget 2026-27		
Funding Source	Project	Budget
<b>School Condition Improvement</b>	Asbestos Removal	300,000
	Electrical & Life Safety Systems	1,100,000
	West Elgin Public School Renovations	1,000,000
	Heating, Ventilation, Air Conditioning	2,555,000
	Learning Commons Conversions	350,000
	Masonry & Foundation	2,550,000
	Other Renovations & Site Upgrades	150,000
	Paving & Site Restoration	500,000
	Roofing	6,442,464
	Security and Camera System Upgrades	212,000
Window and Door Upgrades	2,000,000	
<b>Total School Condition Improvement</b>		<b>17,159,464</b>
<b>School Renewal</b>	Accessibility Upgrades	1,115,000
	West Elgin Public School Renovations	1,000,000
	School Beautification	1,022,635
<b>Total School Renewal</b>		<b>3,137,635</b>
<b>Minor Tangible Capital Assets</b>	5-Year Equipment	100,000
	Automobiles	220,000
	Furniture	125,000
	Hardware	1,000,000
<b>Total Minor Tangible Capital Assets</b>		<b>1,445,000</b>
Total School Condition Improvement		\$ 17,159,464
Total School Renewal		\$ 3,137,635
Total Minor Tangible Capital Assets		\$ 1,445,000
<b>Total 2026-2027 Capital Budget</b>		<b>\$ 21,742,099</b>