



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. Grandview Public School can accommodate students from this development 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
Total	691	3	591	651	648	671

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
Total	691	3	3	4	4	4

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
Total	743	0	489	482	500	520

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
Total	743	0	0	0	0	0

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

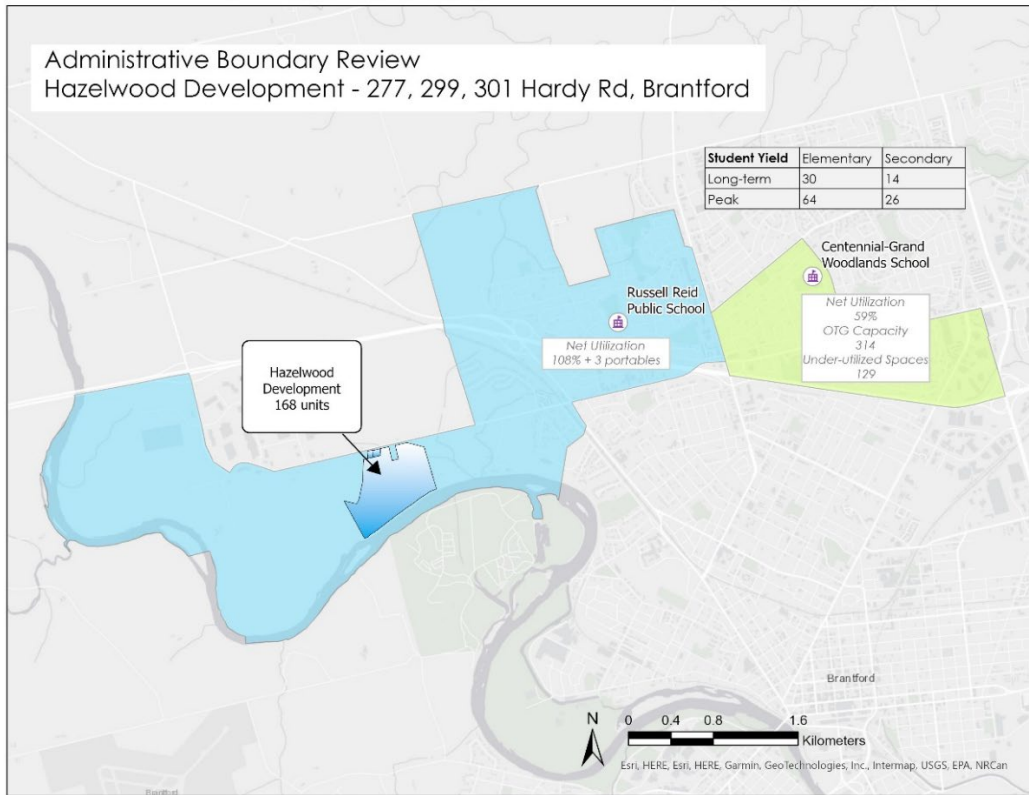


Figure 1: Hazelwood Development Holding Boundary to Centennial-Grand Woodlands School

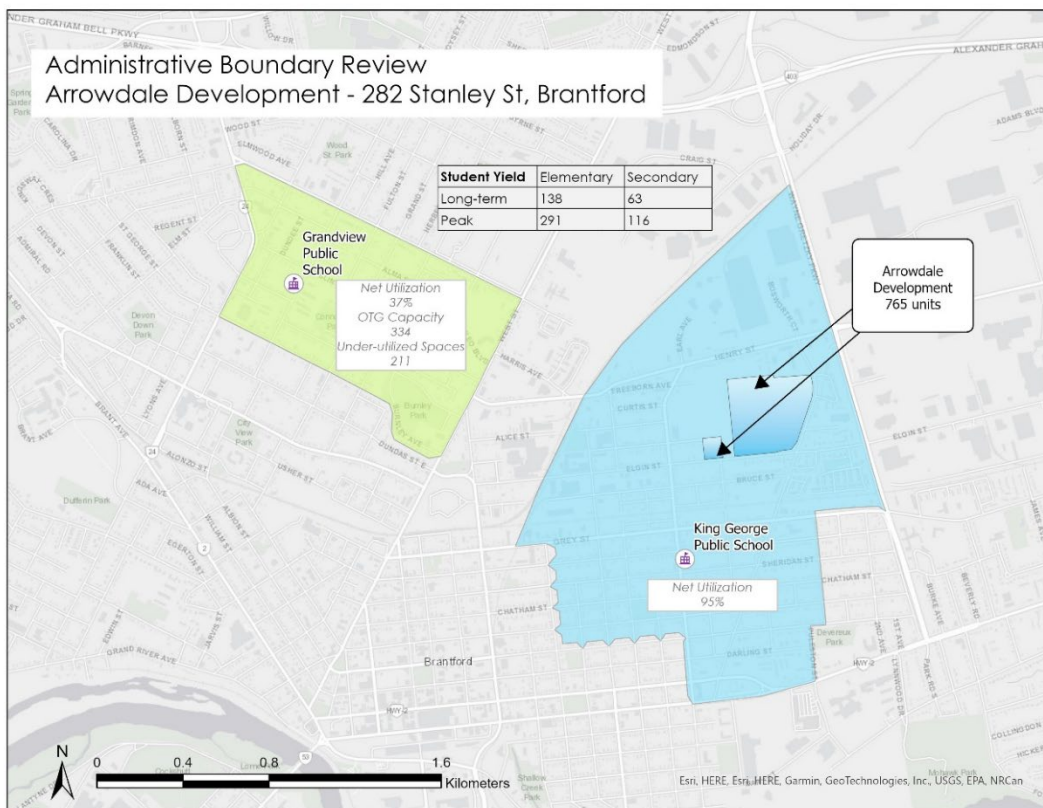


Figure 2: Arrowdale Development Holding Boundary to Grandview Public School



Grand Erie District School Board

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

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
West Elgin Public School (Simcoe)	Addition / Renovation	Construction in Progress	Aug 04, 2017	Jan 01, 2027	Salter Pilon Architecture	N/A	Conditional Approval.	Yes	Reid & DeLeye Contractors Ltd	\$ 18,695,928	\$ 5,079,605	\$ 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	\$ 26,350,221	\$ 37,276,746
Grand River Public School (Caledonia)	New School	Substantially 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	\$ 3,374,514	\$ 8,460,083
Banbury Heights School Child Care (Brantford)	Addition	Project Complete	Mar 25, 2021	Aug 18, 2025	Grguric Architects Inc.	N/A	Approved.	Yes	TRP Construction	\$ 3,109,266	\$ 2,940,051	\$ 2,940,051
New Paris Elementary School (Paris)	New School	Design	Jan 27, 2025	Sep 01, 2028	Snyder Architects	In Progress	Not Initiated	No	TBD	\$ 26,518,283	\$ 235,718	\$ 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 Estimates	2025-26 Revised	2025-26 Q2 Forecast	Change
<i>Elementary</i>	20,025	20,125	20,113	-12
<i>Secondary</i>	8,060	8,050	8,315	+265
<i>Total</i>	28,085	28,175	28,428	+253

- 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 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 Estimates	25-26 Revised	25-26 Q2 Forecast	\$	%
Revenue					
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%
Total Revenue	425,436	428,637	432,678	4,041	0.9%
Expenditures					
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%
Total Expenditures	425,436	428,637	432,678	4,041	0.9%
In-Year Surplus (Deficit)	-	-	-	-	-
Prior Year Accumulated Surplus for compliance	11,111	7,408	7,408	-	0.0%
Accumulated Surplus (Deficit) for compliance	11,111	7,408	7,408	-	0.0%

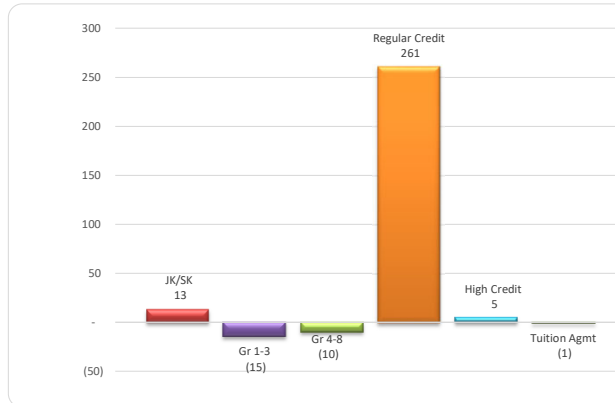
Summary of Enrolment

ADE				Variance	
	25-26 Estimates	25-26 Revised	25-26 Q2 Forecast	#	%
Elementary					
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%
Total Elementary	20,025	20,125	20,113	(12)	-0.1%
Secondary <21					
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%
Total Secondary	8,060	8,050	8,315	265	3.3%
Total Board	28,085	28,175	28,428	253	0.9%

Summary of Staffing

FTE			Variance	
	25-26 Estimates	25-26 Revised	#	%
Classroom				
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%
Total Classroom	2,278.4	2,283.3	4.9	0.2%
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%
Non-Classroom	753.2	755.5	2.3	0.3%
Total	3,031.6	3,038.8	7.2	0.2%

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 Variance Note
	25-26 Estimates	25-26 Revised Estimates	25-26 Q2 Forecast	Change		
				\$ Increase (Decrease)	% Increase (Decrease)	
Core Education Funding						
Classroom Staffing Fund (CSF)						
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%	
TOTAL CSF	210,456	208,561	210,884	2,323	1.1%	
Learning Resources Fund (LRF)						
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%)	
TOTAL LRF	60,625	61,354	61,758	404	0.7%	
Special Education Fund (SEF)						
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%	
TOTAL SEF	49,666	49,141	49,309	168	0.3%	
School Facilities Fund (SFF)						
School Operations Allocation	34,153	34,344	34,656	312	0.9%	a.
Rural and Northern Education Allocation	592	592	592	-	0.0%	
TOTAL SFF	34,745	34,935	35,248	312	0.9%	
Student Transportation Fund (STF)						
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%	
TOTAL STF	18,509	18,474	18,648	174	0.9%	

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

(\$ Figures in Thousands)

	Budget Assessment					Material Variance Note
	25-26 Estimates	25-26 Revised Estimates	25-26 Q2 Forecast	Change		
				\$ Increase (Decrease)	% Increase (Decrease)	
School Board Administration Fund (SBAF)						
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.
TOTAL SBAF	9,333	9,461	9,317	(144)	(1.5%)	
Total Core Ed Funding	383,335	381,925	385,163	3,237	0	
Grants for Capital Purposes						
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%	
Total Capital Purposes Grants	5,767	5,712	5,994	282	0	
Other Non-GSN Grants						
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%	
Total Non-GSN Grants	6,321	8,628	8,781	153	0	
Other Non-Grant Revenues						
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.
Total Non Grant Revenues	10,030	9,753	10,122	369	0	

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

(\$ Figures in Thousands)

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

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 Variance Note
	25-26 Estimates	25-26 Revised	25-26 Q3 Forecast	Change		
				\$ Increase (Decrease)	% Increase (Decrease)	
Classroom Instruction						
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%	
Total Instruction	298,614	301,585	304,904	3,319	1.1%	
Non-Classroom						
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.
Total Non-Classroom	34,729	34,373	33,855	(518)	(1.5%)	
Administration						
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.
Total Administration	10,501	10,783	11,114	331	3.1%	
Transportation	18,702	18,117	17,922	(195)	(1.1%)	i.
Pupil Accommodation						
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%	
Total Pupil Accommodation	60,496	59,942	61,046	1,104	1.8%	
Non-Operating	2,394	3,837	3,837	-	0.0%	

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

Expenses

For the period ended August 31, 2026

Provision for Contingencies	-	-	-	-	0.0%	
TOTAL EXPENDITURES	425,436	428,637	432,678	4,041	0.9%	

Explanations of Material Expenditure Variances

- 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.
- a.** 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.** Increase as a result of higher than anticipated fill rates resulting in additional use of supply teachers, EAs and ECEs.
 - c.** Decrease a result of lower than anticipated purchases
 - d.** Increased as a result of additional professional development costs
 - e.** Increase as a result of higher than anticipated coverage costs.
 - f.** Decrease a result of vacant positions and timing of replacement staff.
 - g.** Decrease as a result of lower than anticipated salary costs.
 - h.** Increased a result of higher than anticipated legal costs.
 - i.** Decrease as a result of higher quantity of inclement weather days coupled with routing efficiencies.
 - j.** 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%
Total ADE	28,231	28,085	28,245	160	0.6%

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