



Grand Erie District School Board Budget 2022-23

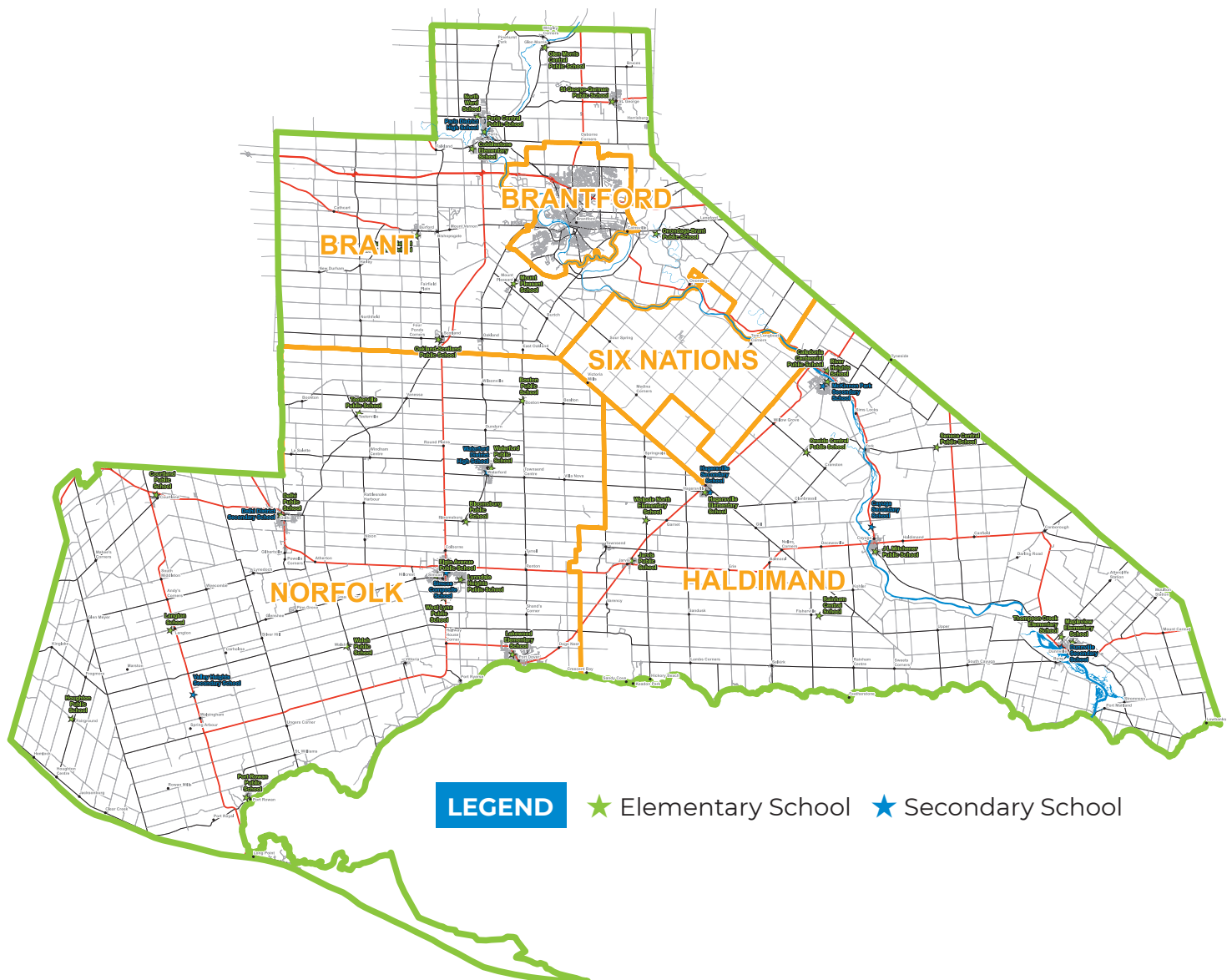
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About Grand Erie District School Board

Grand Erie District School Board is an Ontario school board that has legal jurisdiction over Brant County, Norfolk County, Haldimand County and the City of Brantford. The Education Centre is located in Brantford, while three support centres are located in Haldimand County, Norfolk County and the City of Brantford. These support centres provide ancillary services to staff and students. Some key Board facts include:

- **58 Elementary Schools**
- **14 Secondary Schools**
- **25,496 students** (including 427 on an Education Services Agreement)
- **Total number of staff: 2,798** (Full-Time Equivalent)



History of Grand Erie



Grand Erie District School Board was formed in 1998 in an amalgamation of the Brant, Norfolk and Haldimand County boards of education, a result of the provincial government's Fewer School Boards Act of 1997. The new board was officially known as English-language Public District School Board No. 23 until the 1999-2000 school year, when it was named to reflect the wide geographical expanse of southern Ontario it encompasses. Spanning Brant County in the north, following the Grand River's path to Lake Erie in the south to include the counties of Haldimand and Norfolk, and alongside the First Nations communities of Six Nations of the Grand River and Mississaugas of the Credit First Nation, Grand Erie retains the distinct identities, cultures, and traditions of these unique regions.

With strong agricultural roots as well as growing towns and urban centres, the schools of Grand Erie reflect the region's rich history. The names of schools honour local war heroes, inventors, cultural and educational figures, and pay homage to the Indigenous Peoples who inhabited the area for millennia. The number of schools has changed slightly over the years matching shifting population patterns and changes to provincial education funding structures. School buildings have also seen extensive expansions, upgrades, and renovations to meet changing needs and new usage. In many communities, schools are central hubs and access points for programs and services, and a source of identity and pride.

Today, Grand Erie District School Board represents 25,496 students in 58 elementary and 14 secondary schools within the City of Brantford and the Counties of Brant, Haldimand, and Norfolk as well as secondary students from Six Nations of the Grand River and Mississaugas of the Credit First Nation.

Multi-Year Strategic Plan 2021-26

Our Vision

Learn

Lead

Inspire

Our Mission

Together, we build a culture of **learning**, **well-being** and **belonging** to inspire each learner.

Our Collective Priorities

Learning

We build a culture of learning to nurture curiosity and opportunity for each learner.

Well-being

We build a culture of well-being to support the cognitive, social, emotional and physical needs of each learner.

Belonging

We build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Leadership - Trustees



Susan Gibson

- Chair of the Board
- City of Brantford



Greg Anderson

- City of Brantford



Rita Collver

- Norfolk County, Wards 3 & 7, and Brant County



David Dean

- City of Brantford



Eva Dixon

- Norfolk County



Brian Doyle

- Vice Chair of the Board
- County of Haldimand



Carol Ann Sloat

- City of Brantford



James Richardson

- County of Haldimand



Claudine VanEvery-Albert

- Represents interests of Indigenous Students



Tom Waldschmidt

- Norfolk County, Wards 3 & 7, and Brant County



Don Werden

- Norfolk County

Leadership - Senior Administration



JoAnna Roberto

■ Director of Education



Wayne Baker

■ Superintendent of Education



Kevin Graham

■ Superintendent of Education



Lisa Munro

■ Superintendent of Education



April Smith

■ Superintendent of Program K-12



Liana Thompson

■ Superintendent of Education



Jennifer Tozer

■ Superintendent of Human Resources



Rafal Wyszynski

■ Superintendent of Business & Treasurer

A Message from the Grand Erie District School Board Chair

On behalf of the Board of Trustees, I am proud to approve the 2022-23 school year budget.

As we emerge from another year of pandemic-related challenges, it is clear that prudent financial management and focused leadership has ensured the Grand Erie District School Board is in a position to continue to invest in students, staff and infrastructure. These investments are essential to support students and the system as we build on the lessons learned over the past two years and work towards new goals in learning, well-being and belonging.



The 2022-23 school year budget is directly aligned with our Multi-Year Strategic Plan. It clearly articulates how new investments in our schools support every student's success. It highlights new resources for mental health supports and underscores a commitment that each Grand Erie school is a place where everyone feels welcome and included.

Developing this budget was a collaborative process that involved staff, stakeholders and Trustees from across the district. It lays out a strong path of investment in our schools and students, while maintaining financial flexibility to respond to what may come in the year ahead.

I encourage all of Grand Erie's stakeholders and communities to collaborate with us as we continue to build a culture of learning, well-being and belonging to inspire every learner.

Sincerely,

Susan Gibson

Board Chair,
Grand Erie District School Board

A Message from the Director of Education

On behalf of the Senior Team at Grand Erie District School Board, I am pleased to present the 2022-23 school year budget.

The 2021-22 school year provided a strong foundation as we look ahead to the next. This year began with the launch of a new Multi-Year Strategic Plan and our new vision to learn, lead and inspire. It is concluding with new investments made in priority areas to support student learning, well-being and belonging.

This 2022-23 budget highlights new opportunities that are directly aligned with our plan and our vision, with a strong focus on students and staff. A significant majority of these commitments reach directly into the classroom, and include new elementary and secondary educators, investments in mental health and equity supports and continued development of our Indigenous Education team. Our investments reflect our goals of improving math and literacy outcomes, increasing graduation rates, and creating healthy, welcoming spaces of belonging for all students.

I want to thank Superintendent Wyszynski for his leadership through this process, as well as the Business Services team, Senior Team, Trustees and staff who have come together over the past months to complete and deliver a balanced, thoughtful and progressive budget. We are looking forward to working together to make the 2022-23 school year a significant step forward to achieving our vision to learn, lead and inspire.

Sincerely,

JoAnna Roberto, Ph.D.

Director of Education,
Grand Erie District School Board



A Message from the Superintendent of Business

On behalf of the Business Services team, supported by extraordinary efforts from every department in our wonderful system, I am pleased to present Grand Erie's balanced budget for the 2022-23 school year. The preparation of the 2022-23 budget began in January 2022 and concluded with Senior Administration developing a budget focused on emerging from the pandemic for the upcoming school year.

This budget incorporates significant investments from the Ministry to assist Grand Erie with its planning for the upcoming school year; including an increase in many allocations as a direct result of enrolment growth across the district. Our investments into the classroom were developed with two budget philosophies in mind; firstly, to preserve and maintain a balanced cost structure throughout the system and secondly, to maximize investments to impact the classroom directly. This is evident by an increase of 59 total positions across the system, primarily in classroom or classroom support roles.

The approximate \$355 million operating budget has increased \$16.6 million from the 2021-22 Budget approved by Trustees in June 2021. This increase is primarily a result of key investments in classroom supports, additional instructional coaches, literacy positions, professional development for staff as well as a focus on staff and student mental health and well-being.

Our budget is balanced without the use of reserves, is compliant with all legislation, is realistic and achievable and aligns strongly with the mission and vision of the recently launched Multi-Year Strategic Plan. Although there are new challenges, such as rising transportation costs, inflation and commodity price volatility, we are confident in this prudently cautious budget. The details provided in the 2022-23 Budget book will demonstrate how our spending is allocated.

I look forward to the year ahead, filled with optimism that the pandemic is in the rear-view mirror and that the committed and valued staff across our system will provide enhanced support to our students as we start the 2022-23 school year.

Respectfully,

Rafal Wyszynski, CPA, CMA

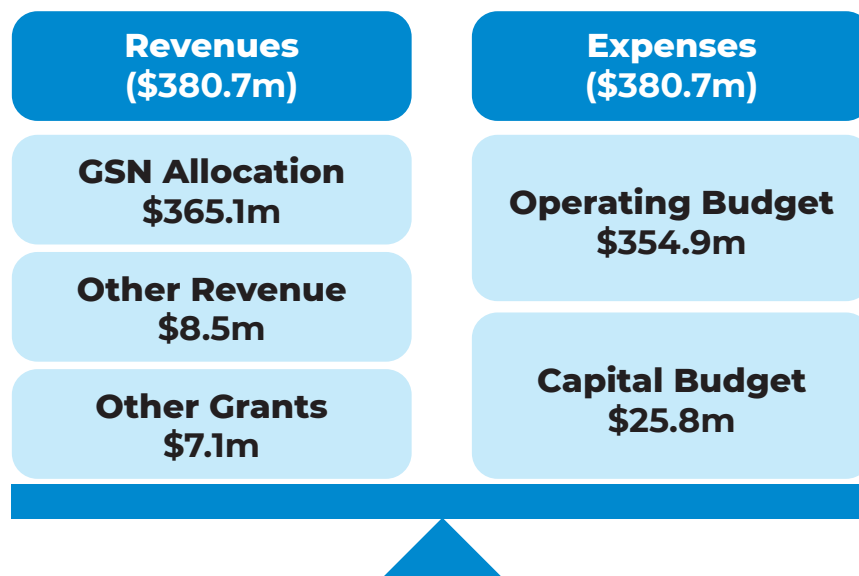
Superintendent of Business & Treasurer
Grand Erie District School Board



Budget - Summary

Grand Erie District School Board has developed a balanced operating and capital budget for the 2022-23 school year. The operating and capital budgets have been set at **\$354.9 million** and **\$25.8 million** respectively for a total of **\$380.7 million**.

This report will provide additional details of the sources and uses of the revenues that Grand Erie receives from the Ministry of Education.



As illustrated by the graphic above, the majority of the revenue Grand Erie receives is through the Grants for Student Needs (GSN). The GSN, also known as “the funding formula,” is a collection of grants that either can be generated on a per-pupil, per-school, or per-board basis depending on the structure of each grant. This framework, that has been developed between school boards and the province, recognizes that accountability to the Ministry must be balanced against the need for school board flexibility to address local conditions.

It includes:

- Legislative requirements, such as the provision that school boards balance their budgets.
- Requirements around budgeting, financial reporting, and monitoring.
- Enveloping, which means that certain grants have restrictive properties.
- Program/grant-specific reporting requirements overseen by various branches of the Ministry.

The 2022-23 budget has been developed in compliance with all of these requirements.

Budget - Requirements

The development of a school board budget goes beyond the balancing of revenues against expenses. Boards must carefully make assumptions to support complex decisions, while ensuring compliance with provincial, legal, internal and local regulations, policies and agreements. These external requirements include:

- Compliance with the Education Act.
- Compliance with the Public Sector Accounting Board (PSAB).
- Timely submission of a balanced budget.
- Ministry approval for an in-year deficit above one per cent of the school board's operating revenue or the accumulated surplus for the preceding school year.
- Class size ratio requirements.
- That the Special Education Grant can only be used on Special Education expenditures.
- That the Board Administration Grant cannot be overspent.
- The Indigenous Education Grant is limited to expenses that support the academic success and well-being of Indigenous students, as well as build the knowledge of all students and educators on Indigenous histories, cultures, perspectives and contributions, including spending restrictions on specific amounts within the grant.
- The Rural and Northern Education Fund within the Geographic Circumstances Grant is to be used to further improve education for students from rural communities.
- The allocations within the Targeted Student Supports Envelope of the Learning Opportunities Grant are limited for use collectively on its four programs.
- The School Condition Improvement Allocation is to be used for renewal expenditures that are capitalized and address the overall state of repair.

Board Policy F2: Budget Development Process (see: Appendix A) directed the development of the budget. The internal requirements included:

- That the Board's Multi-Year Strategic Plan, the Board's Student Achievement Plan and the Annual Operating Plans inform the budget development process.
- That the Board approve the final budget ensuring compliance with Ministry regulations. Administration will provide information confirming that the budget is compliant with the funding regulation as part of the budget development and approval process.
- That the budget incorporates elementary and secondary enrolment projections, including trend analysis and historical comparators.
- That the budget includes a five-year enrolment forecast.
- That the approved budget be posted on the Board website.

Budget - Challenges

The development of a school board budget has many inherent challenges, risks, pressures and unknowns. The practices that govern Grand Erie's budgeting, planning, and forecasting have become increasingly complex and there is uncertainty when forecasting certain expenditures such as utility commodity price, absenteeism and labour. There are many variables, internal and external, that must be considered when developing both revenues and expenditures. The most significant challenges and risks to the 2022-23 budget include:

- Ministry changes to funding policies (virtual learning, absenteeism, capital).
- Variance in enrolment projections.
- Impact from volatility on utility pricing and consumption (natural gas, electricity).
- Costs associated with employee absenteeism and challenges with staffing system with qualified replacements; labour shortages.
- Aging infrastructure (buildings, building components, equipment, technology).
- Compliance with collective agreements.
- Changes as a result of a change in local or provincial governments.
- Unpredictability of evolving Special Education needs.
- Climate change resulting in significant or unpredictable damage.
- Lack of contingencies within budget.
- Impact of COVID-19 pandemic on students and staff's mental health and well-being.
- Operation of virtual learning environments.
- The price of goods and services shifting due to post-pandemic pricing or inflation.
- Unknown economical landscape (rising interest rates, recession possibilities).
- Cyber security.

Challenges and Risks



Enrolment

Student enrolment is the primary driver for revenue for Grand Erie. The funding is calculated based on the Average Daily Enrolment (ADE) of pupils enrolled on two Ministry-selected count dates: October 31 and March 31. If the enrolment numbers are over-estimated, actual revenues will decrease and the Board will face difficulties in re-balancing the budget as many factors such as contracts and staffing levels will have already been determined. The following table illustrates the estimated enrolment for 2022-23. The subsequent table and graphic depicts Grand Erie's enrolment history and long-term forecast.

Elementary	2021-22 Estimates	2022-23 Estimates	Change
Grade			
JK	1,525	1,578	53
SK	1,511	1,697	186
GR 1	1,859	1,878	19
GR 2	1,834	1,900	66
GR 3	1,833	1,849	16
GR 4	1,771	1,862	91
GR 5	1,852	1,813	-39
GR 6	1,860	1,884	24
GR 7	1,845	1,883	38
GR 8	1,881	1,880	-1
Special Education	197	136	-61
Total Average Daily Enrolment	17,968	18,360	392

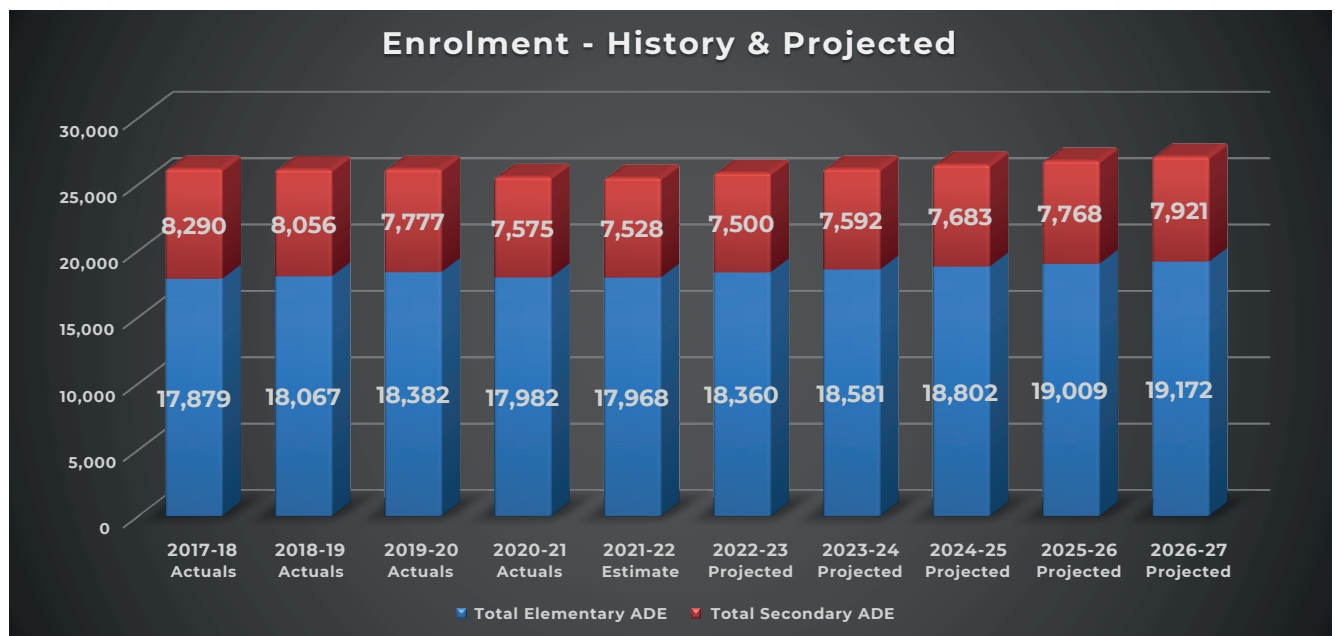
Secondary	2021-22 Estimates	2022-23 Estimates ADE	Change
Regular Program ADE	7,061	7,050	-11
High Credit ADE	40	40	0
Tuition Agreement ADE	427	410	-17
Total	7,528	7,500	-28

Summary of Enrolment	2021-22 Estimates	2022-23 Estimates	Change
Elementary ADE for Grant	17,968	18,360	392
Secondary ADE for Grant & Tuition	7,528	7,500	-28
Grand Total ADE	25,496	25,860	364

Enrolment

Grand Erie District School Board Five Year Enrolment Projections

Grade	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected
Full Day JK	1,656	1,681	1,742	1,517	1,525	1,578	1,649	1,719	1,738	1,800
Full Day SK	1,707	1,752	1,823	1,755	1,511	1,697	1,759	1,820	1,840	1,861
Grade 1	1,791	1,709	1,811	1,795	1,859	1,878	1,889	1,900	1,921	1,866
Grade 2	1,821	1,812	1,768	1,784	1,834	1,900	1,888	1,875	1,895	1,953
Grade 3	1,768	1,835	1,826	1,756	1,833	1,849	1,862	1,874	1,894	1,912
Grade 4	1,838	1,806	1,867	1,824	1,771	1,862	1,836	1,810	1,830	1,911
Grade 5	1,743	1,845	1,819	1,835	1,852	1,813	1,853	1,893	1,914	1,836
Grade 6	1,749	1,784	1,878	1,819	1,860	1,884	1,893	1,901	1,922	1,940
Grade 7	1,734	1,773	1,818	1,868	1,845	1,883	1,885	1,886	1,907	1,960
Grade 8	1,744	1,755	1,790	1,812	1,881	1,880	1,902	1,923	1,944	1,928
Special Education	330	318	240	217	197	136	169	201	204	205
Total Elementary ADE	17,879	18,067	18,382	17,982	17,968	18,360	18,581	18,802	19,009	19,172
Total Secondary ADE	8,290	8,056	7,777	7,575	7,528	7,500	7,592	7,683	7,768	7,921
Total GEDSB Enrolment	26,169	26,123	26,159	25,557	25,496	25,860	26,173	26,485	26,777	27,093



Revenues

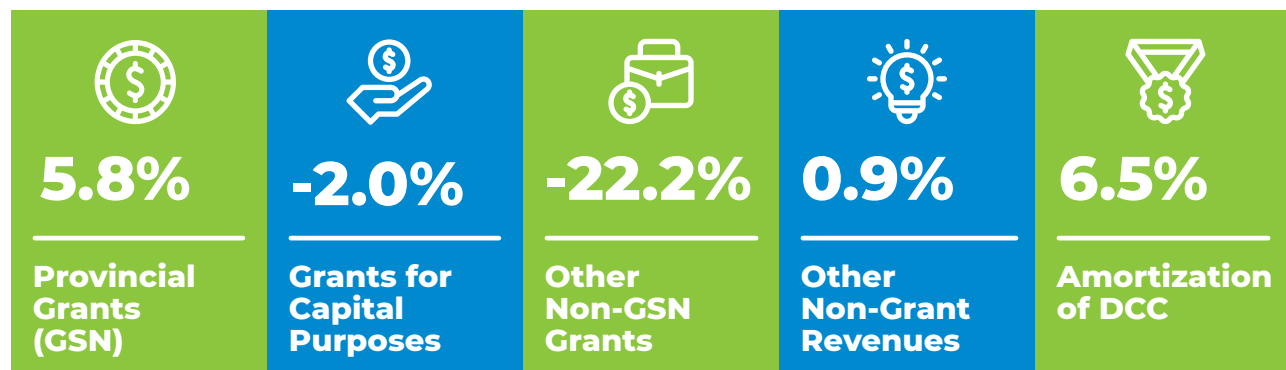
As previously stated, the primary driver of revenue for Grand Erie comes from the Ministry of Education's GSNs. The Board generates other revenue through Tuition Service Agreements, supplemental provincial grants called the Priority and Partnership Fund (PPF), targeted federal grants (i.e. Ministry of Citizenship and Immigration) and through other sources such as rentals or interest income.

Revenue Summary

(\$ Figures in Thousands)	21-22 Estimates	22-23 Estimates	Variance	
			\$	%
Revenue				
Provincial Grants (GSN)	297,572	314,958	17,386	5.8%
Grants for Capital Purposes	4,838	4,741	(97)	-2.0%
Other Non-GSN Grants	9,128	7,102	(2,026)	-22.2%
Other Non-Grant Revenues	8,386	8,458	72	0.9%
Amortization of DCC	18,419	19,621	1,202	6.5%
Total Revenue	338,344	354,880	16,537	4.9%

Grand Erie's total operating revenue for 2022-23 school year is estimated at **\$354,880,257** as compared to **\$338,343,594** for the 2021-22 Estimated Budget. There are two major components of the GSN: Foundation Grants and Special Purpose Grants. The Foundation Grants cover the basic costs of an educational experience that is common to all students, which is allocated based on student enrolment and the number of schools. The Special Purpose Grants address the unique needs of students, schools and school boards related to location, student and school needs, and a board's demographic profile. The descriptions for each GSN allocation can be found in the glossary in Appendix B.

% Revenue Variance by Category



Revenues for the Period Ended August 31, 2023

(\$ Figures in Thousands)

	Budget Assessment			
	21-22 Estimates	22-23 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
Grant Revenues				
Pupil Foundation	141,223	145,293	4,070	2.9%
School Foundation	20,715	21,404	689	3.3%
Special Education	38,195	39,911	1,716	4.5%
Language Allocation	4,403	4,608	205	4.7%
Supported School Allocation	29	29	-	0.0%
Rural and Northern Education Funding	629	1,628	999	158.7%
Learning Opportunities	4,459	4,690	231	5.2%
Continuing and Adult Education	1,515	1,626	112	7.4%
Teacher Q&E	28,094	30,784	2,690	9.6%
ECE Q&E	1,614	1,842	228	14.1%
New Teacher Induction Program	138	138	-	0.0%
Restraint Savings	(80)	(80)	-	0.0%
Transportation	13,659	13,921	262	1.9%
Administration and Governance	7,493	7,952	459	6.1%
School Operations	26,789	27,679	889	3.3%
Community Use of Schools	360	366	6	1.7%
Declining Enrolment	595	493	(102)	(17.1%)
Indigenous Education	2,685	3,069	385	14.3%
Support for Students Fund	2,816	2,875	59	2.1%
Mental Health Workers Allocation	509	1,052	543	106.7%
Safe Schools Supplement	504	515	11	2.2%
Program Leadership	965	1,000	36	3.7%
Permanent Financing - NPF	262	262	-	0.0%
Learning Recovery Fund	-	3,898	3,898	100.0%
Total Operating Grants	297,572	314,958	17,386	5.8%
Grants for Capital Purposes				
School Renewal	2,937	2,937	-	0.0%
Temporary Accommodation	262	346	84	32.1%
Short-term Interest	200	250	50	25.0%
Debt Funding for Capital	2,934	2,763	(171)	(5.8%)
Minor Tangible Capital Assets (mTCA)	(1,495)	(1,555)	(60)	4.0%
Total Capital Purposes Grants	4,838	4,741	(97)	(2.0%)
Other Non-GSN Grants				
Priority & Partnership Fund (PPF)	3,463	3,045	(418)	(12.1%)
Provincial COVID-19 Funding	3,092	-	(3,092)	(100.0%)
Other Federal & Provincial Grants	2,573	4,058	1,485	57.7%
Total Non-GSN Grants	9,128	7,102	(2,026)	(22.2%)
Other Non-Grant Revenues				
Education Service Agreements - Six Nations	5,687	5,874	187	3.3%
Education Service Agreements - MCFN	594	514	(81)	(13.6%)
Other Fees	145	96	(49)	(33.8%)
Other Boards	210	210	-	0.0%
Community Use & Rentals	865	833	(32)	(3.7%)
Miscellaneous Revenues	885	932	47	5.3%
Non Grant Revenue	8,386	8,458	72	0.9%
Deferred Revenues				
Amortization of DCC	18,419	19,621	1,202	6.5%
Total Deferred Revenue	18,419	19,621	1,202	6.5%
TOTAL REVENUES	338,344	354,880	16,537	4.9%

Expenditures

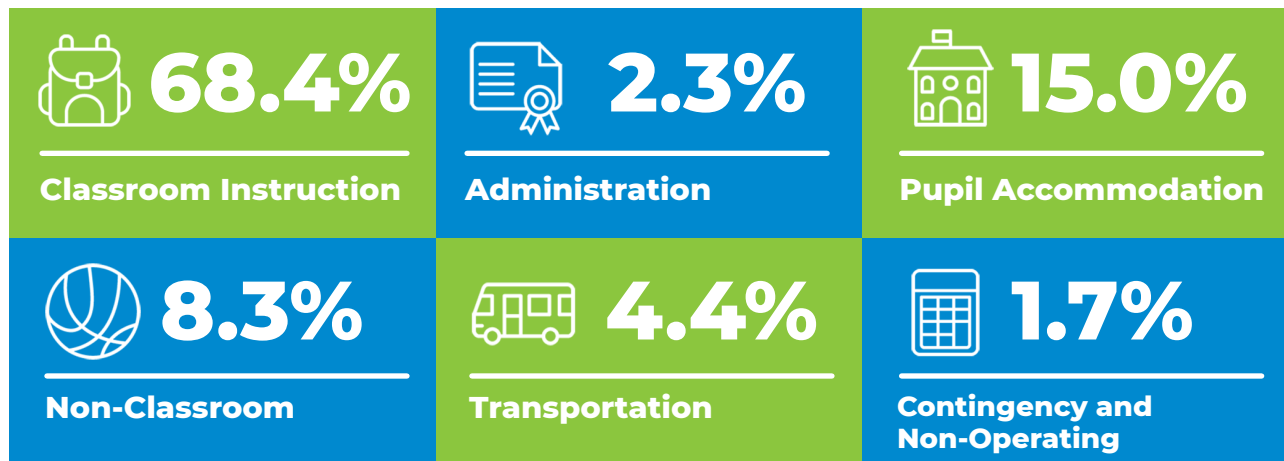
Grand Erie's 2022-23 expenditures were developed as set out in Board Policy F2 – Budget Development Process, in consultation with program and service area staff and in consideration of budget priorities provided by the Board, the Multi-Year Plan and the Ministry of Education's New Vision for Education. The expenses are based upon:

- Class size ratios and staffing requirements
- Collective agreements
- Legislative requirements
- Contractual obligations
- Established needs of the system
- Board Policy
- Consultation with stakeholders

Expenditure Summary

(\$ Figures in Thousands)	21-22 Estimates	22-23 Estimates	% of Budget	Variance	
				\$	%
Expenditures					
Classroom Instruction	231,391	242,616	68.4%	11,225	4.9%
Non-Classroom	28,886	29,611	8.3%	725	2.5%
Administration	7,897	8,115	2.3%	218	2.8%
Transportation	14,360	15,451	4.4%	1,092	7.6%
Pupil Accommodation	50,617	53,185	15.0%	2,568	5.1%
Contingency & Non-Operating	5,192	5,902	1.7%	709	13.7%
Total Expenditures	338,344	354,880	100.0%	16,537	4.9%

% Spending by Category



Expenses for the Period Ended August 31, 2023

(\$ Figures in Thousands)	Budget Assessment				
	21-22 Estimates	22-23 Estimates	% of Total Expenses	Change	
				\$ Increase (Decrease)	% Increase (Decrease)
Classroom Instruction					
Teachers	170,586	179,203	50.5%	8,616	5.1%
Supply Teachers	6,254	7,057	2.0%	803	12.8%
Educational Assistants	18,966	18,879	5.3%	(88)	(0.5%)
Early Childhood Educators	6,798	6,920	1.9%	122	1.8%
Classroom Computers	4,497	4,744	1.3%	247	5.5%
Textbooks and Supplies	8,071	7,896	2.2%	(175)	(2.2%)
Professionals and Paraprofessionals	9,926	10,827	3.1%	901	9.1%
Library and Guidance	5,214	5,496	1.5%	283	5.4%
Staff Development	678	1,200	0.3%	522	77.1%
Department Heads	401	394	0.1%	(6)	(1.6%)
Total Instruction	231,391	242,616	68.4%	11,225	4.9%
Non-Classroom					
Principal and Vice-Principals	14,619	15,104	4.3%	485	3.3%
School Office	6,783	7,347	2.1%	564	8.3%
Co-ordinators and Consultants	6,002	5,730	1.6%	(272)	(4.5%)
Continuing Education	1,483	1,430	0.4%	(52)	(3.5%)
Total Non-Classroom	28,886	29,611	8.3%	725	2.5%
Administration					
Trustees	362	373	0.1%	11	3.1%
Director/Supervisory Officers	1,494	1,516	0.4%	22	1.5%
Board Administration	6,041	6,226	1.8%	185	3.1%
Total Administration	7,897	8,115	2.3%	218	2.8%
Transportation	14,360	15,451	4.4%	1,092	7.6%
Pupil Accommodation					
School Operations and Maintenance	25,188	26,770	7.5%	1,582	6.3%
School Renewal	2,937	2,937	0.8%	-	0.0%
Other Pupil Accommodation	3,496	3,325	0.9%	(171)	(4.9%)
Amortization & Write-downs	18,996	20,152	5.7%	1,157	6.1%
Total Pupil Accommodation	50,617	53,185	15.0%	2,568	5.1%
Non-Operating	2,099	2,320	0.7%	221	10.5%
Provision for Contingencies	3,093	3,581	1.0%	488	15.8%
TOTAL REVENUES	338,344	354,880	100.0%	16,537	4.9%

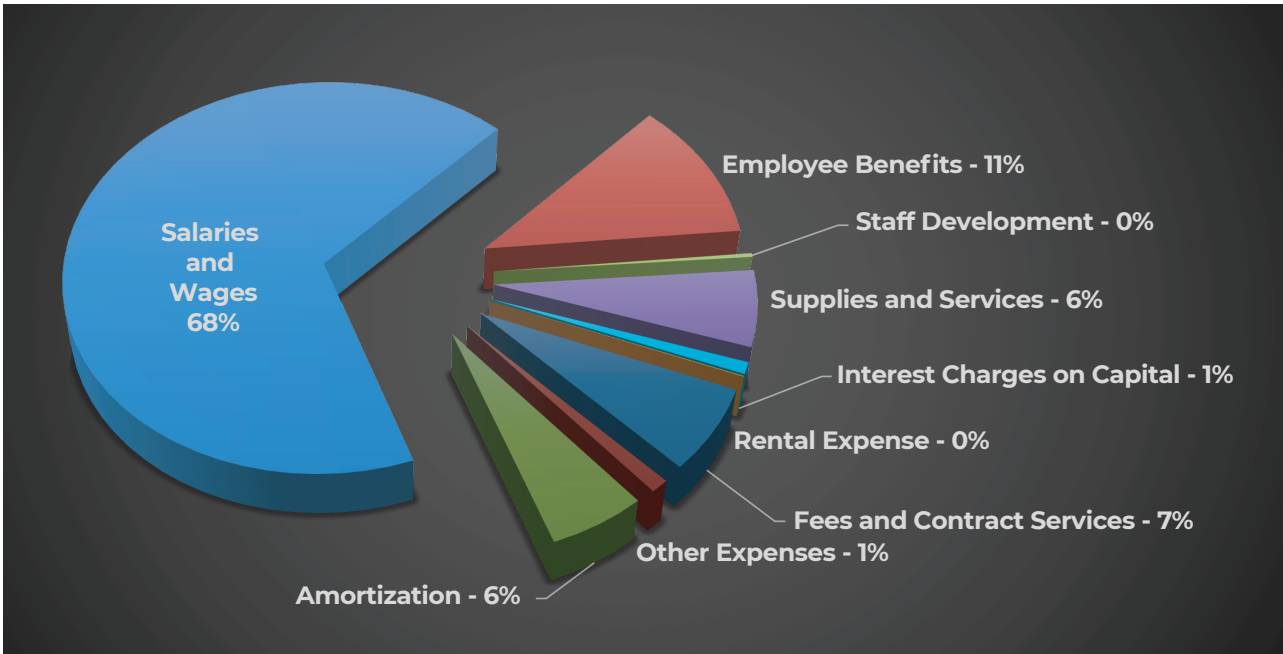
Expenditures

Budget Assessment

\$ Figures in Thousands

Expense by Type	21-22 Estimates	22-23 Estimates	% of total	Change	
				\$ increase (decrease)	% increase (decrease)
Salaries and Wages	228,670	238,924	67.3%	10,254	4.5%
Employee Benefits	38,843	40,665	11.5%	1,822	4.7%
Staff Development	1,037	1,579	0.4%	542	52.3%
Supplies and Services	20,948	22,933	6.5%	1,985	9.5%
Interest Charges on Capital	3,196	3,025	0.9%	(171)	(5.4%)
Rental Expense	146	131	0.0%	(15)	(10.4%)
Fees and Contract Services	22,903	23,452	6.6%	549	2.4%
Other Expenses	3,605	4,019	1.1%	414	11.5%
Amortization	18,996	20,152	5.7%	1,157	6.1%
Total Expenditures	338,344	354,880	100.0%	16,537	4.9%

2022-23 Estimates by Type



Capital Budget

- **School Condition Improvement (SCI):** \$1.4 billion in funding provincially will allow the Board to revitalize and renew aged building components that have exceeded or will exceed their useful life.
- **School Renewal Allocation (SRA):** \$372.7 million provincially in capital funding will address the renewal needs of their schools and undertake capital improvements to older buildings.
- New capital funding announced by the Ministry will address accommodation growth in Southwest Brantford through the construction of a new joint-use elementary school.
- The total capital budget for 2022-23 is expected to be \$25,800,000.

Funding Source	Project	Scope	Budget
School Condition Improvement	Learning Commons Conversions	To be determined	2,000,000
	Security System Upgrades	To be determined	500,000
	Asbestos Removal	To be determined	500,000
	Heating, Ventilation, Air Conditioning	To be determined	3,000,000
	Masonry & Foundation	To be determined	2,500,000
	Paving & Site Restoration	To be determined	1,000,000
	Roofing	To be determined	4,500,000
	Window and Door Upgrades	To be determined	2,000,000
	Electrical & Life Safety Systems	To be determined	1,500,000
	Pride of Place (POP)	Application-Based	1,000,000
	Classroom Modernization	To be determined	2,500,000
	Other	To be determined	1,000,000
Total School Condition Improvement			22,000,000
School Renewal	Community Partnership & Incentive Program (CPIP)	To be determined	190,000
	Pride of Place (POP)	Application-Based	1,000,000
	Interior Finishes	To be determined	100,000
	Curriculum Renovations	To be determined	100,000
	Accessibility Upgrades	To be determined	850,000
	Other	To be determined	-
Total School Renewal			2,240,000
Minor Tangible Capital Assets	Hardware	Computer Hardware	1,000,000
	Furniture	Furniture Replacement	50,000
	Automobiles	Facilities Vehicles	150,000
	5 Year Equipment	To be determined	105,000
	10 Year Equipment	To be determined	250,000
Total Minor Tangible Capital Assets			1,555,000
Total School Condition Improvement			\$22,000,000
Total School Renewal			\$2,240,000
Total Minor Tangible Capital Assets			\$1,555,000
Total 2022-23 Capital Budget			\$25,795,000

Accumulated Surplus

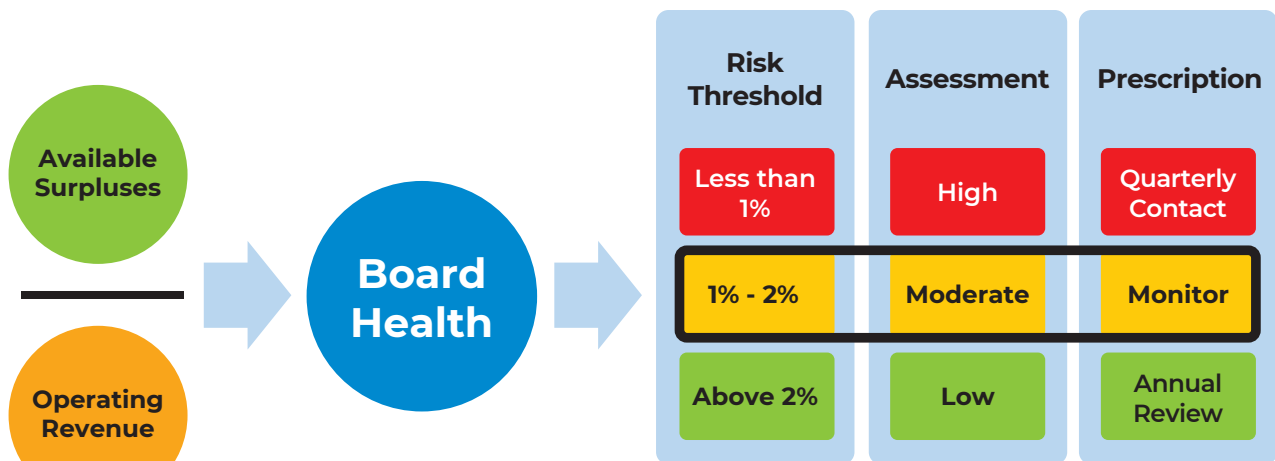
Accumulated Surplus refers to surplus funds that have been earmarked for a specific purpose for a future period. The 2022-23 budget has been developed without the use of reserves.

	2019-2020 Actual	2020-2021 Actual	2021-2022 Revised	2022-2023 Estimates
Opening Balance	2,887,720	3,320,276	5,998,357	4,809,432
Contributions	432,556	2,678,081	-	-
Draws	-	-	-1,188,925	-
Closing Balance	3,320,276	5,998,357	4,809,432	4,809,432

Composition of Surplus

Operating Surplus	2,074,385
WSIB	700,000
Local Priority Funding	400,044
Information Technology Reserve	1,043,900
Community Tennis Courts	13,500
School Budgets	577,603
Total	4,809,432

Accumulated Surplus



Grand Erie: 1.54%

Financial Dashboard

Summary of Expenses by Type for the Period Ended August 31, 2023

Figures in Thousands	21-22 Estimates	22-23 Estimates	% of total	Change	
				\$ increase (decrease)	% increase (decrease)
Revenue					
Provincial Grants (GSN)	297,572	314,958	88.8%	17,386	5.8%
Grants for Capital Purposes	4,838	4,741	1.3%	(97)	-2.0%
Other Non-GSN Grants	9,128	7,102	2.0%	(2,026)	-22.2%
Other Non-Grant Revenues	8,386	8,458	2.4%	72	0.9%
Amortization of DCC	18,419	19,621	5.5%	1,202	6.5%
Total Revenue	338,344	354,880	100.0%	16,537	4.9%

Expenditures

Salaries and Wages	228,670	238,924	67.3%	10,254	4.5%
Employee Benefits	38,843	40,665	11.5%	1,822	4.7%
Staff Development	1,037	1,579	0.4%	542	52.3%
Supplies and Services	20,948	22,933	6.5%	1,985	9.5%
Interest Charges on Capital	3,196	3,025	0.9%	(171)	(5.4%)
Rental Expense	146	131	0.0%	(15)	(10.4%)
Fees and Contract Services	22,903	23,452	6.6%	549	2.4%
Other Expenses	3,605	4,019	1.1%	414	11.5%
Amortization	18,996	20,152	5.7%	1,157	6.1%
Total Expenditures	338,344	354,880	100.0%	16,537	4.9%

In-Year Surplus (Deficit)

Prior Year Accumulated Surplus for Compliance

Accumulated Surplus (Deficit) for Compliance

-	-
2,960	4,809
2,960	4,809

-	-
1,850	62.5%
1,850	62.5%

% Expenditures by Category



Financial Dashboard

Summary Of Enrolment

ADE	21-22 Estimates	22-23 Estimates	Change in ADE	
			#	%
Elementary				
JK/SK	3,036	3,276	240	7.4%
Gr 1-3	5,530	5,642	112	2.1%
Gr 4-8	9,402	9,442	40	0.4%
Total Elementary	17,968	18,360	392	2.2%
Secondary <21				
Regular Credit	7,061	7,050	(11)	-0.1%
High Credit	40	40	-	0.0%
Tuition & Visa	427	410	(17)	-3.1%
Total Secondary	7,528	7,500	(28)	-0.4%
Total Board	25,496	25,860	364	1.4%

Summary of Staffing

Full Time Equivalent Classroom	21-22 Estimates	22-23 Estimates	Variance	
			FTE	%
Teachers	1,635.7	1,673.1	37.4	2.3%
Early Childhood Educators	122.0	122.0	-	0.0%
Educational Assistants	350.5	349.0	(1.5)	-0.4%
Total Classroom	2,108.2	2,144.1	35.9	1.7%
School Administration	226.3	229.3	3.0	1.3%
Board Administration	66.0	68.0	2.0	3.0%
Facility Services	211.4	219.6	8.2	3.9%
Coordinators & Consultants	40.0	41.0	1.0	2.5%
Paraprofessionals	49.5	55.5	6.0	12.1%
Child & Youth Workers	19.0	21.0	2.0	10.5%
IT Staff	31.0	32.0	1.0	3.2%
Library	12.8	12.8	-	0.0%
Transportation	6.0	6.0	-	0.0%
Other Support	6.0	6.0	-	0.0%
Continuing Education	8.1	8.1	-	0.0%
Trustees	14.0	14.0	-	0.0%
Non-Classroom	690.0	713.3	23.2	3.4%
Total	2,798.2	2,857.4	59.2	2.1%

Expenditures by Envelope

The following tables summarize the Board's expenditures over the last four school years. There are two years of actuals (2019-20 and 2020-21), the current year's revised budget (2021-22) and the upcoming proposed budget for 2022-23. The descriptions for each expenditure category can be found in the glossary in Appendix B.

Classroom Expenditures

51 - Classroom Teachers	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	150,045,410	152,581,973	151,651,017	156,697,219
Employee Benefits	20,031,992	19,926,947	21,987,539	22,301,527
Supplies and Services	78,595	59,523	219,924	203,894
Fees and Contract Services	370,000	1,034,188	-	-
Total	170,525,997	173,602,631	173,858,480	179,202,640

52 - Supply Staff	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	5,269,118	5,646,446	6,651,389	6,336,150
Employee Benefits	567,973	512,715	714,662	720,668
Total	5,837,091	6,159,161	7,366,051	7,056,818

53.1 - Educational Assistants	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	12,894,055	13,497,050	14,651,490	14,364,818
Employee Benefits	4,308,119	4,668,617	4,607,198	4,513,888
Total	17,202,174	18,165,667	19,258,688	18,878,706

53.2 - Early Childhood Educators	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	4,484,544	4,681,112	5,342,804	5,368,267
Employee Benefits	1,418,628	1,446,039	1,507,228	1,551,687
Total	5,903,172	6,127,151	6,850,032	6,919,954

54 - Classroom Computers	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Supplies and Services	1,213,182	1,412,273	937,879	538,848
Interest Charges on Capital	-	-	-	-
Fees and Contract Services	2,174,144	3,098,977	4,407,300	4,205,600
Total	3,387,326	4,511,250	5,345,179	4,744,448

Expenditures by Envelope

55 - Textbooks and Supplies	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Supplies and Services	4,113,385	4,866,414	8,022,132	7,185,052
Rental Expense	98,126	60,593	128,000	121,000
Fees and Contract Services	335,790	231,464	643,221	589,909
Total	4,547,301	5,158,471	8,793,353	7,895,961

56 - Professionals and Paraprofessionals	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	6,640,824	6,650,878	7,459,346	7,684,996
Employee Benefits	1,811,912	1,640,634	1,927,064	1,904,940
Supplies and Services	807,131	765,334	1,308,625	1,237,004
Other Expenses	-	-	-	-
Total	9,259,867	9,056,846	10,695,035	10,826,940

57 - Library and Guidance	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	3,137,419	2,949,327	4,504,411	4,746,636
Employee Benefits	474,425	475,897	715,507	749,682
Supplies and Services	-	-	-	-
Total	3,611,844	3,425,224	5,219,918	5,496,318

58 - Staff Development	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	-	-	-	-
Staff Development	293,713	558,813	764,555	1,199,904
Total	293,713	558,813	764,555	1,199,904

Non-Classroom Expenditures

59 - Coordinators and Consultants	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	4,653,081	4,575,506	4,730,013	4,956,123
Employee Benefits	490,953	531,010	539,457	550,628
Staff Development	11,702	8,622	66,344	43,475
Supplies and Services	165,148	311,841	208,493	179,825
Total	5,320,884	5,426,979	5,544,307	5,730,051

61 - Principals and Vice-Principals	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	13,309,558	12,683,922	12,880,115	13,316,630
Employee Benefits	1,419,199	1,774,557	1,508,686	1,585,641
Staff Development	120,983	18,691	178,800	178,800
Supplies and Services	55,234	103,730	23,000	23,000
Total	14,904,974	14,580,900	14,590,601	15,104,071

Expenditures by Envelope

62 - School Office	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	5,436,173	4,968,359	5,243,648	5,319,263
Employee Benefits	1,597,209	1,508,050	1,612,373	1,649,626
Staff Development	14,072	5,653	20,000	50,000
Supplies and Services	534,193	342,015	406,000	327,800
Fees and Contract Services	-	-	-	-
Total	7,581,647	6,824,077	7,282,021	7,346,689

63 - Continuing Education	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	1,482,559	1,242,935	1,224,143	1,143,373
Employee Benefits	152,600	125,550	141,411	150,450
Staff Development	-	196,305	7,000	2,800
Supplies and Services	276,023	140,517	840,144	123,800
Rental Expense	-	-	18,000	9,800
Other Expense	-	-	7,000	2,800
Total	1,911,182	1,705,307	2,230,698	1,430,223

Administration Expenditures

64 - Trustees	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	130,665	128,833	130,833	130,821
Employee Benefits	5,582	5,773	9,967	10,179
Staff Development	11,015	455	25,000	25,000
Supplies and Services	25,993	119,920	195,594	207,284
Other Expenses	-	-	-	-
Total	173,255	254,981	361,394	373,284

65 - Director and Supervisory Officers	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	1,259,066	1,256,137	1,089,520	1,107,722
Employee Benefits	384,635	266,421	181,716	185,394
Staff Development	2,264	3,315	-	-
Supplies and Services	67,142	89,021	222,465	222,465
Total	1,713,107	1,614,894	1,493,701	1,515,581

Expenditures by Envelope

66 - Board Administration	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	3,833,432	3,788,556	4,069,308	3,966,727
Employee Benefits	1,050,917	1,136,579	1,111,162	1,106,943
Staff Development	54,246	24,969	359,000	70,500
Supplies and Services	493,323	602,762	768,005	435,820
Interest Charges on Capital	-	-	-	-
Fees and Contract Services	688,717	778,582	569,200	646,200
Other Expenses	128,137	23,602	-	-
Total	6,248,772	6,355,050	6,876,675	6,226,190

68 - Pupil Transportation	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	314,401	310,630	325,613	321,699
Employee Benefits	79,591	78,126	82,321	83,472
Staff Development	1,394	880	-	-
Supplies and Services	274,439	169,739	264,371	269,952
Fees and Contract Services	11,627,400	12,388,797	14,004,421	14,776,333
Total	12,297,225	12,948,172	14,676,726	15,451,456

Pupil Accommodation Expenditures

70 - School Operations and Maintenance	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Salaries and Wages	10,973,623	10,652,900	11,837,430	12,123,604
Employee Benefits	3,276,563	3,309,107	3,452,266	3,463,441
Staff Development	5,423	8,920	10,500	10,500
Supplies and Services	7,343,338	7,274,645	8,071,837	8,523,627
Interest Charges on Capital	130,524	107,497	-	-
Rental Expense	15,940	26,028	-	-
Fees and Contract Services	2,006,353	2,131,852	2,635,600	2,649,200
Other Expenses	275,517	620,490	-	-
Total	24,027,281	24,131,439	26,007,633	26,770,372

71 - School Renewal	2019-20 Actual	2020-21 Actual	2021-22 Revised	2022-23 Estimates
Supplies and Services	2,212,024	2,128,870	2,272,126	2,352,602
Interest Charges on Capital	-	-	-	-
Fees and Contract Services	1,312,989	1,856,036	665,000	584,524
Total	3,525,013	3,984,906	2,937,126	2,937,126

Appendix A: Budget Policy F2

Policy Statement:

Grand Erie District School Board shall allocate its resources to reflect the board's Multi-Year Plan in an effective and efficient manner through the application of an annual budget development process.

Accountability:

1. Frequency of Reports – As needed
2. Criteria for Success – Budget approval complies with Ministry Regulations – Budget addresses Multi-Year Plan components as ratified by the Board

Procedures:

1. The Board's approved Multi-Year Plan, the Board's Student Achievement Plan – Success for Every Student and the annual operating plans will inform the budget development process.
2. The Superintendent of Business shall submit preliminary elementary and secondary enrolment projections to the Ministry that will include trend analysis and historical comparators (January).
3. The Board will provide direction to administration regarding items to be considered for inclusion or for reduction during the development of the pro-forma budget. A public meeting will be set to facilitate preliminary budget discussions (February).
4. The Human Resources and Planning staff, in consultation with the Superintendent of Business, shall confirm elementary and secondary enrolment projections with Principals (March).
5. The Superintendent of Business shall receive the Grants for Student Needs from the Ministry of Education and develop an estimated grant revenue forecast using the established enrolment projections and by providing planning assumptions.
6. The Superintendent of Business shall prepare a draft budget for Executive council.
7. Executive Council shall develop a pro forma budget for Board consideration by May of each year. The pro forma budget shall also include a five-year enrolment forecast.
8. Significant budget modifications made to the initial draft budget presented to Executive Council will be formally documented to ensure that the final budget can be reconciled to the draft budget.
9. The Board shall review/modify the pro forma budget over several public meetings (May/June).

Appendix A: Budget Policy F2

Procedures Contd.

10. The Board shall approve the final budget ensuring compliance with Ministry regulations. Administration will provide information confirming that the budget is compliant with the funding regulation as part of the budget development and approval process.
11. The approved budget shall be posted on the Board's website.
12. The Superintendent of Business shall provide quarterly reports to the Board on the status of the current budget as follows; in January for the first quarter; in April for the second quarter; in August for the third quarter; in November for the full year.

Appendix B: Glossary

Revenues

- **Rural and Northern Education:** The Rural and Northern Education Fund (RNEF) Allocation is dedicated funding to further improve education for students from rural and northern communities. Funding is allocated to school boards based on the number of rural students and two factors measuring the density of rural student enrolment in the school board.
- **Program Leadership Grant:** The Program Leadership Grant (PLG) provides funding to support the following six lead positions:
Early Years Leads, Indigenous Education Leads, Mental Health Leaders, School Effectiveness Leads, Student Success Leads and Technology Enabled Learning and Teaching (TELT) Contact Leads.
Leads are responsible for the organization, administration, management, and implementation of supports to achieve the goals within their respective program areas.
- **Support for Student Funds:** The Supports for Students Fund (SSF) provides flexible funding for school boards to support the learning needs of students, which may include special education, mental health and well-being, language instruction, Indigenous education and Science, Technology, Engineering and Mathematics (STEM) programming.
The SSF is also referred to as “Investments in System Priorities” in some central collective agreements. Funding may be used to reflect local priorities and agreements
- **Priorities and Partnerships Fund (PPF):** Prioritizing education funding, Priorities and Partnerships Fund (PPF) is supplemental to the Grants for Student Needs (GSN) on high impact initiatives that directly support students in the classroom.
- **COVID-19 Funding:** The ministry is providing COVID-19 funding to support enhanced health and safety measures. Includes additional funding for transportation, special education, mental health and well-being and mental health supports.

Foundation Grants:

- **Pupil Foundation:** Provides funding for the salaries of classroom teachers, early childhood educators for kindergarten, educational assistants and other teaching staff. The grant is calculated on a per-pupil basis.
- **School Foundation:** Provides funding for principals, vice principals and office support staff for both elementary and secondary schools.

Special Purpose Grants:

- **Continuing Education:** Provides supports for a range of programs aimed at adult learners and day school students including secondary students who have completed more than 34 credits and wish to continue their studies.

Appendix B: Glossary

Revenues Contd.

- **Cost Adjustment and Teacher Qualifications and Experience:** Provides additional support for classroom staff that have qualifications and experience above those provided for through the Pupil Foundation Grant. It also includes allocations to fund teacher and DECE qualifications and experience, benefits trust and other allocations for professional development.
- **Declining Enrolment Adjustment:** Approximately two-thirds of a school board's revenue is determined by enrolment. When enrolment goes down, funding also declines. School boards can adjust their costs downward as well, but this may take more than one year.

Expenditures

■ 51 – Classroom Teachers

The instructional program/regular day school is the major focus of the educational system. In preparation of the budget, emphasis is made to direct the highest possible allocation of resources to the classroom within the constraints of the funding system. This category includes all current salaries, benefits, and supply and service expenses relating to direct instruction of day school pupils for both elementary and secondary.

■ 52 – Supply Staff

Allocations for occasional teachers, education assistants, Designated Early Child Educator to allow for the replacements due to illness, school program or as otherwise required by collective agreement.

■ 53.1 – Educational Assistants

The educational assistant, in consultation with the classroom teacher and special education resource teacher, works with special needs students both individually and/or in a group setting. The educational assistant supports students in achieving personal, social, academic and physical development.

■ 53.2 – Early Child Educators

Designated Early Childhood Educator (DECE) will partner with the classroom teacher to plan and implement a full-day early learning program within a classroom setting, which will enhance the children's cognitive, physical, social and emotional development. The DECE will provide supervision and age appropriate (learning) programming for groups of students as required. This line includes salary and benefit expense.

■ 54 – Classroom Computers

Includes expenses relating to the operation of instructional computers and other school-based computers and other technical services for students. Traditionally, would include expenses relating to the support and training for student administration systems.

Appendix B: Glossary

Expenditures Contd.

■ 55 – Textbooks and Supplies

Includes expenses for text books and learning materials including resources, library media, classroom computers, internet access, classroom furniture and equipment and other supplies to support programming.

■ 56 – Professionals and Paraprofessionals

Costs for professionals and paraprofessionals working with students receiving special education programs and services, and technicians working on specialized special education equipment. Includes salaries and benefits for Safe Schools Lead, social workers, child and youth workers, speech services, attendance and behaviour counselors.

■ 57 – Library and Guidance

Library includes expenses relating to library services within schools, including salaries of teachers, library technicians and/or other library staff. Guidance includes expenses relating to guidance services within schools, including salaries of teachers and/or other guidance related staff.

■ 58 – Staff Development

The purpose of this program is to assist personnel throughout the system to further develop the skills and expertise necessary for them to carry out their responsibilities and duties capably and effectively.

■ 59 – Coordinators and Consultants

Includes salaries, benefits and miscellaneous expenses relating to coordinators and consultants, who provide curriculum development or program support.

■ 61 – Principals and Vice Principals

Includes all expenses relating to the management and administration of schools, including principal and vice-principal salaries, benefits and related supplies and services.

■ 62 – School Office

Includes all school-based office co-ordinators, secretarial and clerical salaries, benefits and related supplies and services.

■ 63 – Continuing Education

Includes all current salary, benefits, supply and service expenses relating to the delivery of continuing education, summer school and international languages programs (non-day school program).

Appendix B: Glossary

Expenditures Contd.

■ 64 – Trustees

Includes expenses related to the governance function of the Board. For example, honoraria, travel and professional development for trustees as well as office expenses relating to this function.

■ 65 – Directors and Supervisory Officers

Includes direct expenses for staff (director and superintendents), assigned duties outlined in section 286 of The Education Act; also includes costs to support these functions such as travel, supplies, services, etc.

■ 66 – Board Administration

Includes the areas of Business Services, Communications, Human Resources and Information Technology.

Business Services costs are associated with the operation of the educational system. It includes staff and services in accounting, budget, payroll, purchasing, the operation of the board internal courier and central mail room.

Human Resources encompasses Employee Assistance Program, negotiations and associated administrative functions such as hiring, benefits and compensation.

Communications costs are largely those incurred to support the development, production and implementation of marketing and promotional programs to enhance Grand Erie's reputation and increase awareness of the board's programs and activities. This typically includes advertising, multi-media development and production costs.

The function of **Information Technology Services** is to provide reliable information technology solutions and support to the students and staff of the Board, assisting in the delivery and administration of approved curriculum. These solutions and services include data and communication networks, phone systems, computers and peripherals, software, data reporting, information portals and data warehousing, and training.

■ 67 – Department Heads

School based department head allowances.

■ 68 – Pupil Transportation

This program includes functions, necessary to maintain a safe and efficient pupil transportation system including daily home-to-school and school-to-school transportation to support classroom programs. The budget supports the transportation of more than 15,000 students on 285 contracted vehicles. Service is augmented by the use of private taxis, public transit and the sharing of transportation services with the Brant Haldimand Norfolk Catholic District School Board. School-to-school programs supported include special education, summer school, swimming, outdoor education and TTSC Programs.

Appendix B: Glossary

■ 70 – School Operations and Maintenance

Includes all expenses related to the daily operation of instructional buildings and sites, such as custodial services, food services, security services, building systems, building and grounds maintenance, utilities, and property and related liability insurance. Includes department managers & supervisory personnel, secretarial and clerical and custodial staff salaries, benefits and related supplies & services. School maintenance includes all expenses related to the periodic work performed to maintain instructional buildings and sites in a good state of repair. These functions would normally be performed by building professionals (maintenance electricians, plumber, carpenters).

■ 71 – School Renewal Expense

The Ministry of Education funding model provides funding for the renewal of school facilities. This allocation is in addition to the pupil accommodation allocation for school operations and maintenance. Facilities renewal projects address the major restoration and renewal components as well as alterations to accommodate school program.

■ 73 – Amortization

Includes amortization expense for specific and pooled capital asset classes.

■ 77 – Other Pupil Accommodation

Includes operating type expenses regarding pupil accommodation; more specifically it is interest on debt for capital programs.

■ 78 – Other Non-operating expense

Expenditures in this program related to non-operational costs of the Board.

■ 80 – Provision for Contingencies

Expenditures in this program are related to unspent inventories of COVID-19 PPE as well as Ministry provisions for salary benchmark increases for selective bargaining groups.



Grand Erie District School Board

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