



Finance Committee Meeting

Monday, February 13, 2023

6:30 p.m.

Education Centre Boardroom

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**

"THAT the Finance Committee agenda be approved."

C - 1 **Approval of the Minutes**

* *"THAT the Minutes of the Finance Committee, dated December 5, 2022, be approved."*

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

E - 1 **New Business**

* (a) Boundary Review – Waterford Area (R. Wyszynski)

Recommended Motion:

"THAT the amended school boundaries for Waterford Public School, Boston Public School, and Bloomsburg Public School, as outlined in Figure 2, effective September 1, 2023, the new Grade configurations for Waterford Public School (K- 6), and the relocation of Grade 7-8 students from Waterford Public School to the Waterford District High School building effective September 1, 2024, be forwarded to the February 27, 2023, Regular Board meeting for approval."

* (b) Boundary Review – Brantford East (R. Wyszynski)

Recommended Motion:

"THAT the amended school boundaries for Branlyn Community School, Woodman-Cainsville Public School, Central Public School, King George School, and Major Ballachey Public School, as outlined in Figure 2, effective September 1, 2023 be forwarded to the February 27, 2023 Regular Board meeting for approval."

* (c) Boundary Review – Paris Area (R. Wyszynski)

Recommended Motion:

"THAT the amended school boundaries for Burford District Elementary School, Cobblestone Elementary School, Glen Morris Central Public School, North Ward School, Paris Central Public School, and St. George-German Public School, as outlined in Figure 2, as well as French Immersion program changes for Burford District Elementary School and Paris Central Public School, effective September 1, 2023 be forwarded to the February 27, 2023 Regular Board meeting for approval."



Finance Committee Meeting

Monday, February 13, 2023

6:30 p.m.

Education Centre Boardroom

AGENDA

- * (d) Budget Reserve Plan (R. Wyszynski)

Recommended Motion:

"THAT the following draws, from Accumulated Surplus, be forwarded to the February 27, 2023 Regular meeting for approval:

- *Up to \$300,000 from the Finance Software Surplus*
- *Up to \$380,000 from the IT Reserve Surplus"*

- * (e) Budget Process 2023-24 (R. Wyszynski) (I)

- * (f) Enrolment vs Capacity by School Report (R. Wyszynski) (I)

- * (g) Quarterly Budget Report (Q1) (R. Wyszynski) (I)

F - 1 **Other Business**

G - 1 **Adjournment**

"THAT the Finance Committee meeting be adjourned."

H - 1 **Next Meeting Date: April 17, 2023**



Finance Committee Minutes

Monday, December 5, 2022

Education Centre Boardroom

MINUTES

Present: Committee Chair: B. Doyle, Trustees: S. Gibson, L. Passmore (MS Teams) C.A. Sloat, E. Thomas, C. VanEvery-Albert (MS Teams)

Administration: Director: J. Roberto, Superintendent: R. Wyszynski, Manager C. Smith, Recording Secretary: K. Ireland-Aitken

Regrets: Trustee T. Waldschmidt

A - 1 **Opening**

(a) **Roll Call**

The meeting was called to order by Chair B. Doyle.

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

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

Committee Chair B. Doyle called the meeting to order at 6:40 p.m. and read the Land Acknowledgement Statement.

B - 1 **Approval of the Agenda**

Moved by: S. Gibson

Seconded by: E. Thomas

THAT the Finance Committee agenda be approved.

Carried

C - 1 **Approval of Minutes**

(a) **November 14, 2022**

Presented as printed.

Moved by: S. Gibson

Seconded by: E. Thomas

THAT the Minutes of the Finance Committee dated November 14, 2022, be approved.

Carried

In response to a question, it was noted that the correction regarding the funding source amount under Pride of Place will be captured in the November 21, 2022 Regular Board minutes.

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

A request to provide the Facility Renewal Plan was noted.

E - 1 **New Business**

(a) **2022-23 Revised Budget Estimates**

Presented as printed.

Moved by: S. Gibson

Seconded by: E. Thomas



Finance Committee Minutes

Monday, December 5, 2022

Education Centre Boardroom

MINUTES

THAT the 2022-23 Revised Budget Estimates be forwarded to the December 12, 2022, Regular Board meeting for approval.

Carried

Responses to questions of clarification included:

- Tuition revenue has grown due increased student enrolment as well as an increase to the tuition amount collected per student.
- The increase of \$1M for laptops is for student use in the classroom.
- There are approximately 7-10 International fee-paying students attending a Grand Erie school.
- The estimated cost per student to attend secondary after the 34-credit threshold is approximately \$6,700 -\$7,000 per student.

F - 1 **Other Business** - Nil

G - 1 **Adjournment**

Moved by: E. Thomas

Seconded by: C. VanEvery-Albert

THAT the Finance Committee meeting be adjourned at 7:07 p.m.

Carried

H - 1 **Next Meeting Date:** February 13, 2023, at 6:30 p.m.



Grand Erie District School Board

TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer
RE: **Boundary Review – Waterford Area**
DATE: February 13, 2023

Recommended Motion: Moved by _____ Seconded by _____
THAT the amended school boundaries for Waterford Public School, Boston Public School, and Bloomsburg Public School, as outlined in Figure 2, effective September 1, 2023, the new Grade configurations for Waterford Public School (K- 6), and the relocation of Grade 7-8 students from Waterford Public School to the Waterford District High School building effective September 1, 2024, be forwarded to the February 27, 2023, Regular Board meeting for approval.

Background

Due to existing and future enrolment pressures at Waterford Public School, Grand Erie District School Board approved a boundary review on June 13, 2022. Grand Erie had previously attempted to secure funding for a six-classroom addition at Waterford Public School through the Ministry of Education’s Capital Priorities Program, however the request was not successful due to excess capacity at nearby schools. To address this feedback from the Ministry, a boundary review was initiated for the following schools:

- Bloomsburg Public School
- Boston Public School
- Delhi Public School
- Teeterville Public School
- Waterford Public School
- Waterford District High School

The purpose of this review is to better balance capacity and enrolment within the schools involved. Waterford Public School is currently overcapacity and is utilizing seven portable classrooms to accommodate its enrolment. Board projections predict that continued residential development within the town is expected to yield approximately 120 additional elementary students over the next ten years. This will put further pressure on the Waterford Public School site and facility. Enrolment projections also suggest there will be surplus capacity at other elementary schools in the review area, as well as at Waterford District High School. The tables and figures on the following pages outline the existing and projected enrolments for the schools in the review. Additionally, Figure 1 depicts the existing school boundaries for the elementary and secondary schools.

Table 1: 2022-23 Enrolment/Utilization

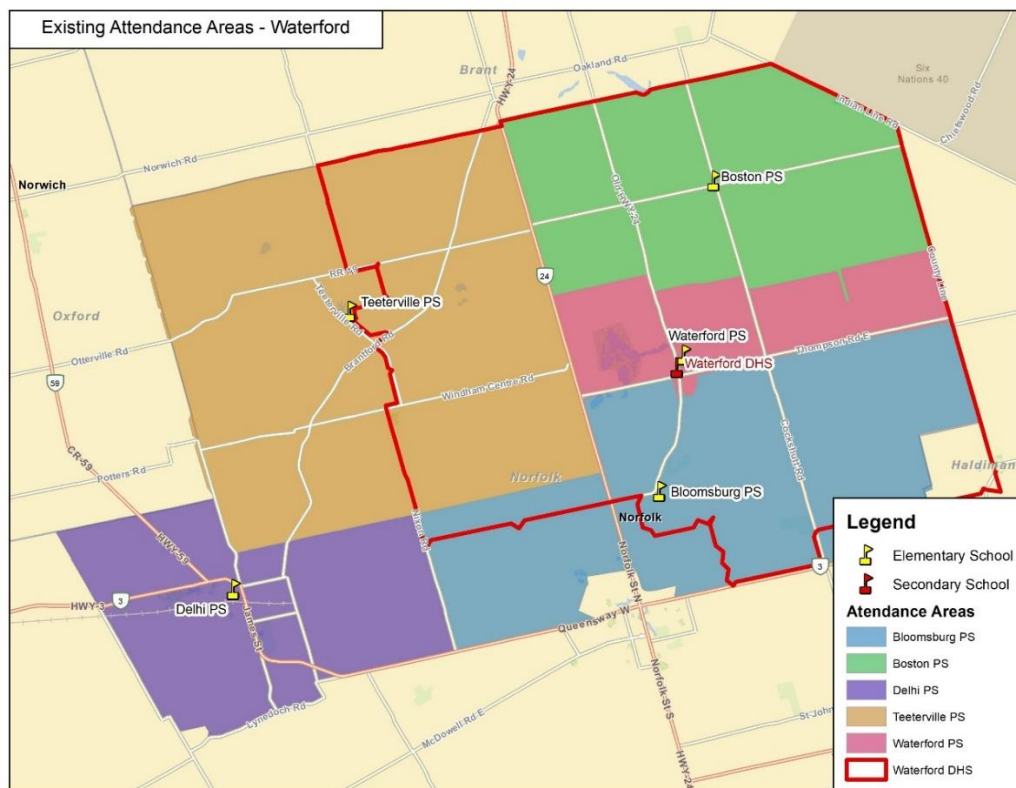
School	OTC	2022 Enrolment	Utilization	# of Portables (2022)
Bloomsburg Public School	268	190	71%	0
Boston Public School	233	198	85%	0
Delhi Public School	412	375	91%	0
Teeterville Public School	272	219	81%	0
Waterford Public School	285	402	141%	7
Total	1,470	1,384	94%	7
Waterford District High School	606	368	61%	0

Table 2: 2032-33 Projected 10-Year Enrolment/Utilization

School	OTC	2032 Enrolment	Utilization	# of Portables (2032)
Bloomsburg Public School	268	172	64%	0
Boston Public School	233	182	78%	0
Delhi Public School	412	443	108%	0
Teeterville Public School	272	201	74%	0
Waterford Public School	285	547	192%	11
Total	1,470	1,545	105%	11
Waterford District High School	606	420	69%	0

Note: The number of portables is estimated based on the number of pupils over capacity divided by the loading capacity of 23.

Figure 1: Existing Attendance Area Boundaries, 2022-23



Process

Following the approval of this boundary review on June 13, 2022, and in accordance with the steps outlined in [Boundary Reviews Policy \(FT8\)](#), a Boundary Review Special Ad Hoc Committee was struck. The committee met between September 2022 and February 2023 to review options and gather community feedback during public meetings. A full list of meetings, agendas, presentations and minutes from these meetings can be found on the Boundary Review website at:

<https://granderie.ca/board/departments/planning/boundary-review/Boundary-Review-Waterford-Area>

The goal was to have a report to the Finance Committee Meeting and a recommended motion to be forwarded to the Board in February 2023 where changes can be made effective for the 2023-24 school year.

The Boundary Committee recommended to amend the boundary of Waterford Public School, reducing the boundary in size to encompass the town of Waterford. The committee also recommended that the Grade configuration at Waterford Public School would become Grades K to 6 with the students in Grades 7 and 8 accommodated at Waterford District High School, operating as an elementary school within a secondary school facility.

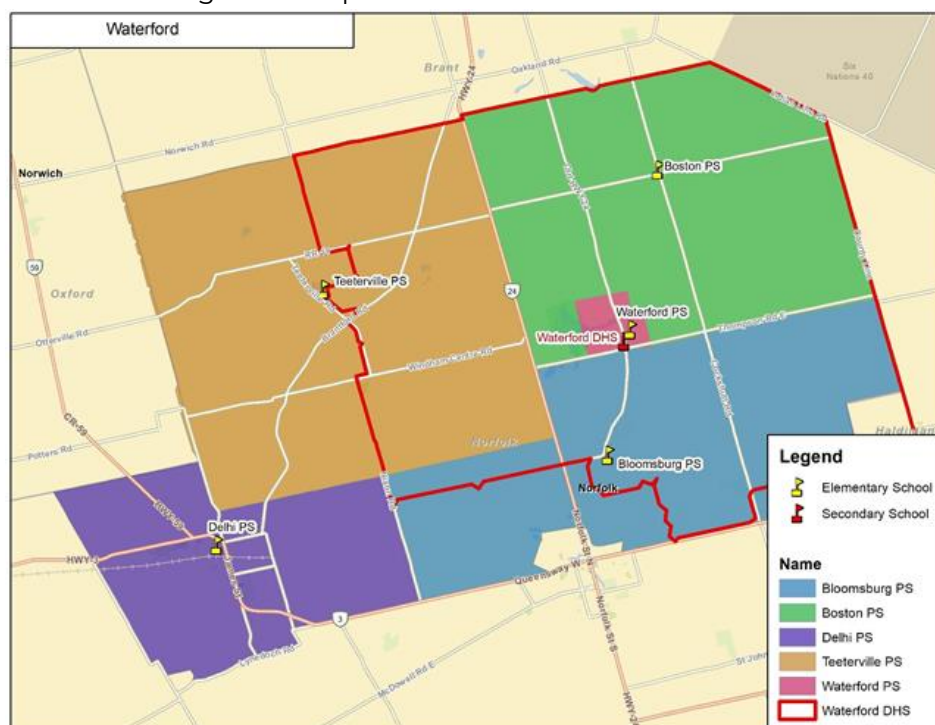
Recommendation

As of September 2023, rural Waterford Public School students in Grades K-8 residing north of Thompson Road will be redirected to Boston Public School. This impacts approximately 60 students.

As of September 2023, rural Waterford Public School students in Grades K-8 residing south of Thompson Road will be redirected to Bloomsburg Public School. This impacts approximately 55 students.

These modifications represent a total of approximately 115 students moving from Waterford Public School. Please refer to Figure 2 and Table 3 below.

Figure 2: Proposed Attendance Area Boundaries



Learn

Lead

Inspire

As of September 2024, all students in Grade 7 and 8 from Waterford Public School will be redirected to Waterford District High School. This impacts approximately 70 students.

Any current Grade 6 and 7 students from Waterford Public School impacted by the proposed boundary changes would have the option to remain at Waterford Public School.

Table 3: Current 2022-23 Enrolment/Utilization

School	OTG	2022 Enrolment	Utilization	# of Portables (2022)
Bloomsburg Public School	268	190	71%	0
Boston Public School	233	198	85%	0
Delhi Public School	412	375	91%	0
Teeterville Public School	272	219	81%	0
Waterford Public School	285	402	141%	7
Total	1,470	1,384	94%	7
Waterford District High School	606	368	61%	0

Table 4: 2022-23 Enrolment/Utilization as per Recommendation

School	OTG	2022 Enrolment	Utilization	# of Portables (2022)
Bloomsburg Public School	268	245	91%	0
Boston Public School	233	258	111%	2
Delhi Public School	412	375	91%	0
Teeterville Public School	272	219	81%	0
Waterford Public School	285	217	76%	0
Total	1,470	1,314	89%	2
Waterford District High School	606	438	72%	0

The proposed boundary adjustment will help redistribute enrolments among schools in the area and provide stronger utilization among Bloomsburg Public School, Boston Public School, Waterford Public School, and Waterford District High School. In summary, it will alleviate the significant enrolment pressures expected at Waterford Public School.

Based on current conditions (2022-23), Bloomsburg Public School would see a change in utilization from 71% to 91%, Boston Public School's utilization would increase from 85% to 111%, and Waterford Public School's utilization would decrease from 141% to 76%. Waterford District High School's utilization would increase from 61% to 72%. Table 3 and 4 summarize the changes to each school's utilization rates.

Feedback received at, and after, the committee and public meetings has been generally favourable. The committee and community spoke about ensuring that proper transitions were in place at all receiving schools and that legacy provisions were in place for students currently enrolled in Grades 6 and 7 at Waterford Public School.

There are some walkability impacts resulting from the boundary change presented. By sending current Waterford Public School students residing South of Thompson Road to Bloomsburg Public School, there are some students currently able to walk to Waterford Public School, that would require transportation to Bloomsburg Public School. The board's transportation department is confident that existing busses and routes have sufficient capacity to accommodate the recommended changes with little to no impact on transportation costs.

Other Consideration

The committee also discussed an alternative solution that would eliminate the movement of students north of Thompson Road from Waterford Public School to Boston Public School. Alternatively, students living north of Thompson Road would not be moved and would remain at Boston Public School (Appendix D). The committee did not prefer this because it would not create enough capacity to accommodate projected enrolment at Waterford Public School.

Next Steps

Pursuant to the steps outlined in Boundary Reviews Policy (FT8), based on committee consultation, Senior Administration recommends establishing the amended school boundaries for Waterford Public School, Boston Public School and Bloomsburg Public School, as outlined in Figure 2, effective September 1, 2023, the new Grade configurations for Waterford Public School (K-6), and the relocation of Grade 7 and 8 students from Waterford Public School to the Waterford District High School building effective September 1, 2024.

A transition plan will be developed to support the reconfiguring of both Waterford Public School into a K-6 model and the accommodation of Grades 7 and 8 at Waterford District High School.

Grand Erie Multi-Year Plan

This report supports the Belonging indicator of Learn Lead Inspire and the following statement: we will build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer

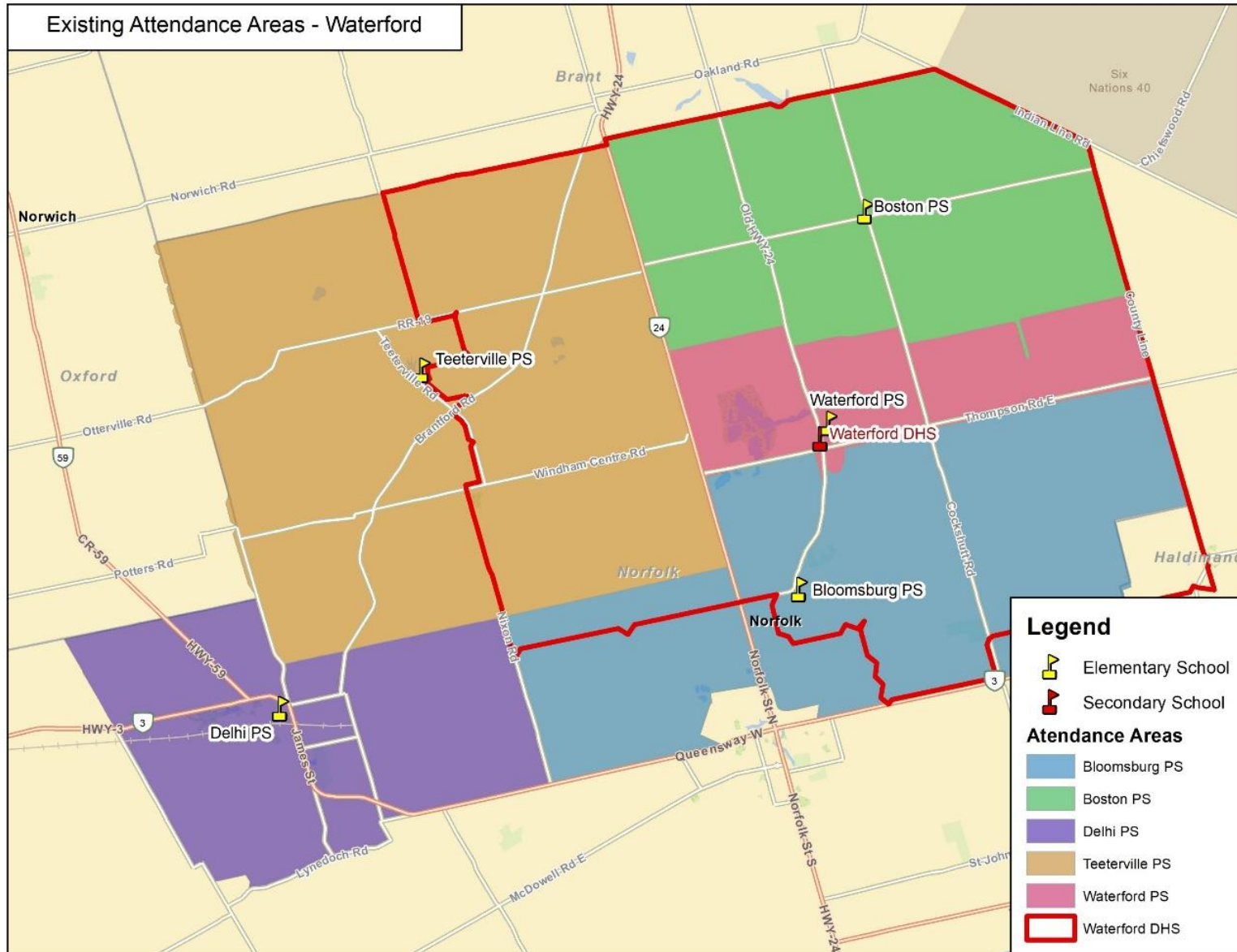
Appendix A – Enrolment Projections (Status Quo)

School	Capacity	Portables	Site Size (ac)	Enrolment														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Bloomsburg Public School	268	0	5.3	207	201	170	194	191	188	187	177	178	174	172	170	174	168	172
Boston Public School	233	0	3.5	188	190	166	204	199	197	192	186	183	178	183	185	188	184	182
Delhi Public School	412	0	4.9	421	422	286	387	376	375	381	387	395	410	414	419	427	433	443
Teeterville Public School	272	0	4.9	204	215	182	216	220	215	212	213	216	213	212	204	203	201	201
Waterford Public School	285	7	5.2	340	377	334	410	403	431	452	488	497	519	528	536	547	547	547
Waterford District High School	606	0	15.7	371	346	322	353	368	366	391	391	403	410	414	415	417	420	420
Total	2076	7	39.53	1731	1751	1460	1764	1757	1772	1815	1842	1872	1904	1923	1929	1956	1953	1965

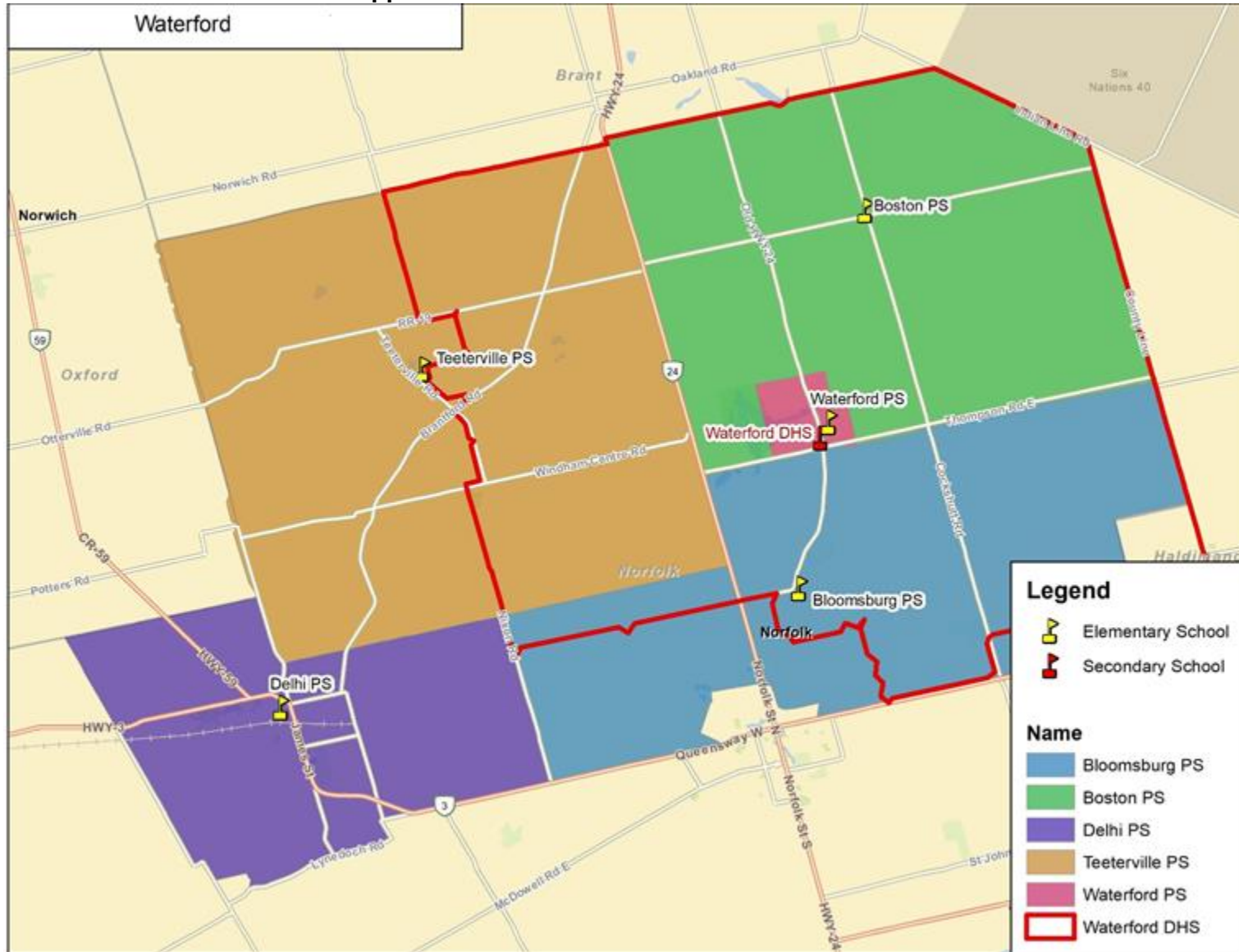
School	Capacity	Portables	Site Size (ac)	Capacity Utilization														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Bloomsburg Public School	268	0	5.3	77%	75%	63%	72%	71%	70%	70%	66%	66%	65%	64%	63%	65%	63%	64%
Boston Public School	233	0	3.5	81%	82%	71%	88%	85%	85%	82%	80%	79%	76%	79%	79%	81%	79%	78%
Delhi Public School	412	0	4.9	102%	102%	69%	94%	91%	91%	92%	94%	96%	100%	100%	102%	104%	105%	108%
Teeterville Public School	272	0	4.9	75%	79%	67%	79%	81%	79%	78%	78%	79%	78%	78%	75%	75%	74%	74%
Waterford Public School	285	7	5.2	119%	132%	117%	144%	141%	151%	159%	171%	174%	182%	185%	188%	192%	192%	192%
Waterford District High School	606	0	15.7	61%	57%	53%	58%	61%	60%	65%	65%	66%	68%	68%	69%	69%	69%	69%
Total	2076	7	39.53	86%	88%	74%	89%	88%	89%	91%	92%	94%	95%	96%	96%	97%	97%	97%

School	Capacity	Portables	Site Size (ac)	Surplus Space														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Bloomsburg Public School	268	0	5.3	61	67	98	74	77	80	81	91	90	94	96	98	94	100	96
Boston Public School	233	0	3.5	45	43	67	29	34	36	41	47	50	55	50	48	45	49	51
Delhi Public School	412	0	4.9	-9	-10	126	25	36	37	31	25	17	2	-2	-7	-15	-21	-31
Teeterville Public School	272	0	4.9	68	57	90	56	52	57	60	59	56	59	60	68	69	71	71
Waterford Public School	285	7	5.2	-55	-92	-49	-125	-118	-146	-167	-203	-212	-234	-243	-251	-262	-262	-262
Waterford District High School	606	0	15.7	236	260	284	253	238	240	215	215	203	196	192	191	189	186	186
Total	2076	7	39.53	346	325	616	312	319	304	261	234	204	172	153	147	120	123	111

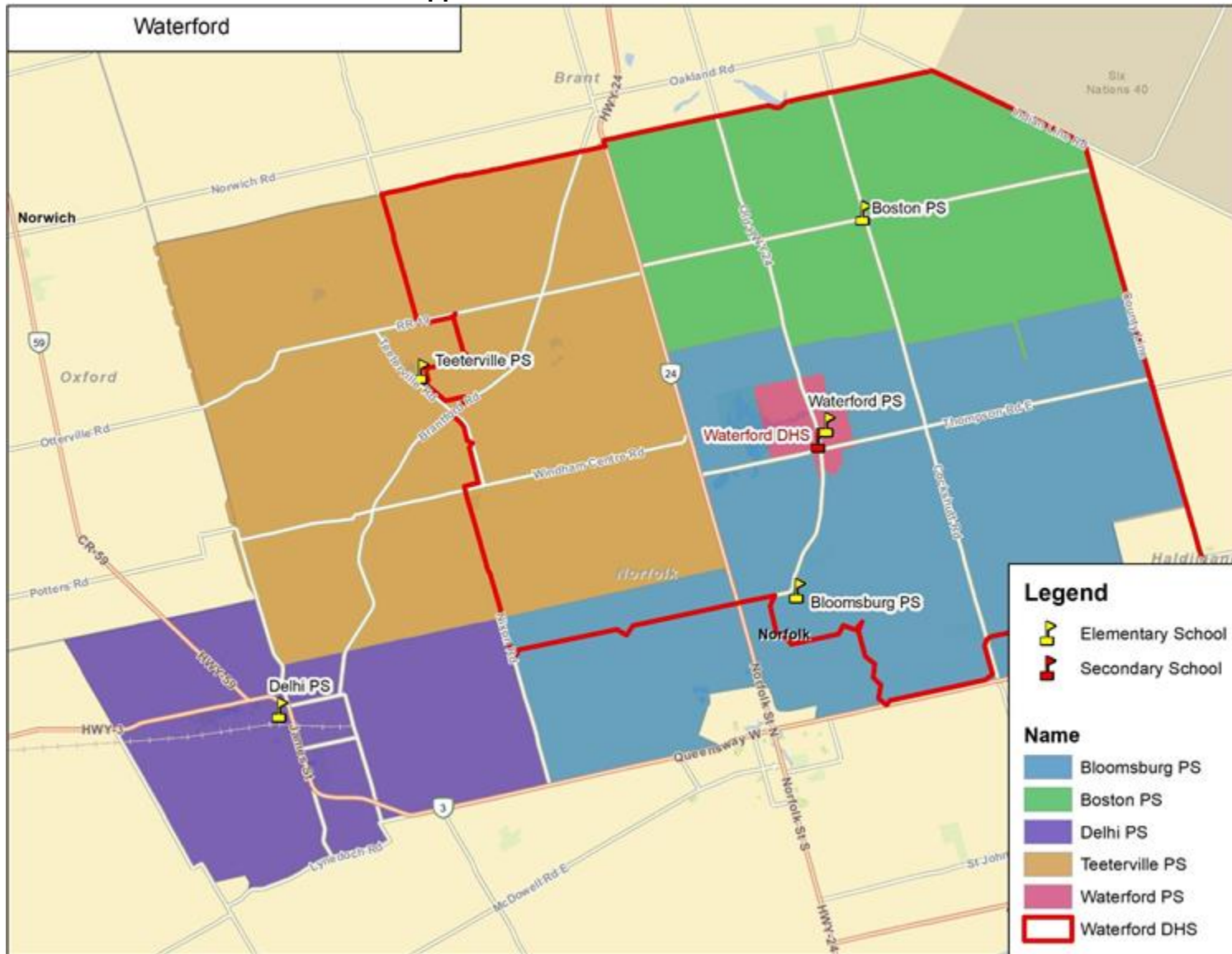
Appendix B – Existing Attendance Areas



Appendix C – Recommended Attendance Areas



Appendix D – Alternate Consideration





Grand Erie District School Board

TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer
RE: **Boundary Review – Brantford East**
DATE: February 13, 2023

<p>Recommended Motion: Moved by _____ Seconded by _____ THAT the amended school boundaries for Branlyn Community School, Woodman-Cainsville Public School, Central Public School, King George School, and Major Ballachey Public School, as outlined in Figure 2, effective September 1, 2023 be forwarded to the February 27, 2023 Regular Board meeting for approval.</p>
--

Background

Due to existing and future enrolment pressures at Woodman-Cainsville Public School, Grand Erie District School Board approved a boundary review on June 13, 2022. Grand Erie had previously attempted to secure funding for a six-classroom addition at Woodman-Cainsville Public School through the Ministry of Education’s Capital Priorities Program, however the request was not successful due to excess capacity at nearby schools. To address this feedback from the Ministry, a boundary review was initiated for the following schools:

- Central Public School
- Echo Place School
- King George School
- Major Ballachey Public School
- Woodman-Cainsville School

The purpose of this review is to better balance capacity and enrolment within the schools involved. The eastern portion of the City of Brantford has experienced significant growth which is expected to continue into the foreseeable future. Woodman-Cainsville School is currently operating at 193% capacity with 9 portables on site. It is projected that enrolment will peak in 2026, given the development proposals within the attendance boundary. Enrolment increases are also expected at both Central Public School and Major Ballachey Public School due to infill and intensification projects anticipated later in the projection time horizon.

Figure 1 depicts the existing school boundaries for the elementary and secondary schools.

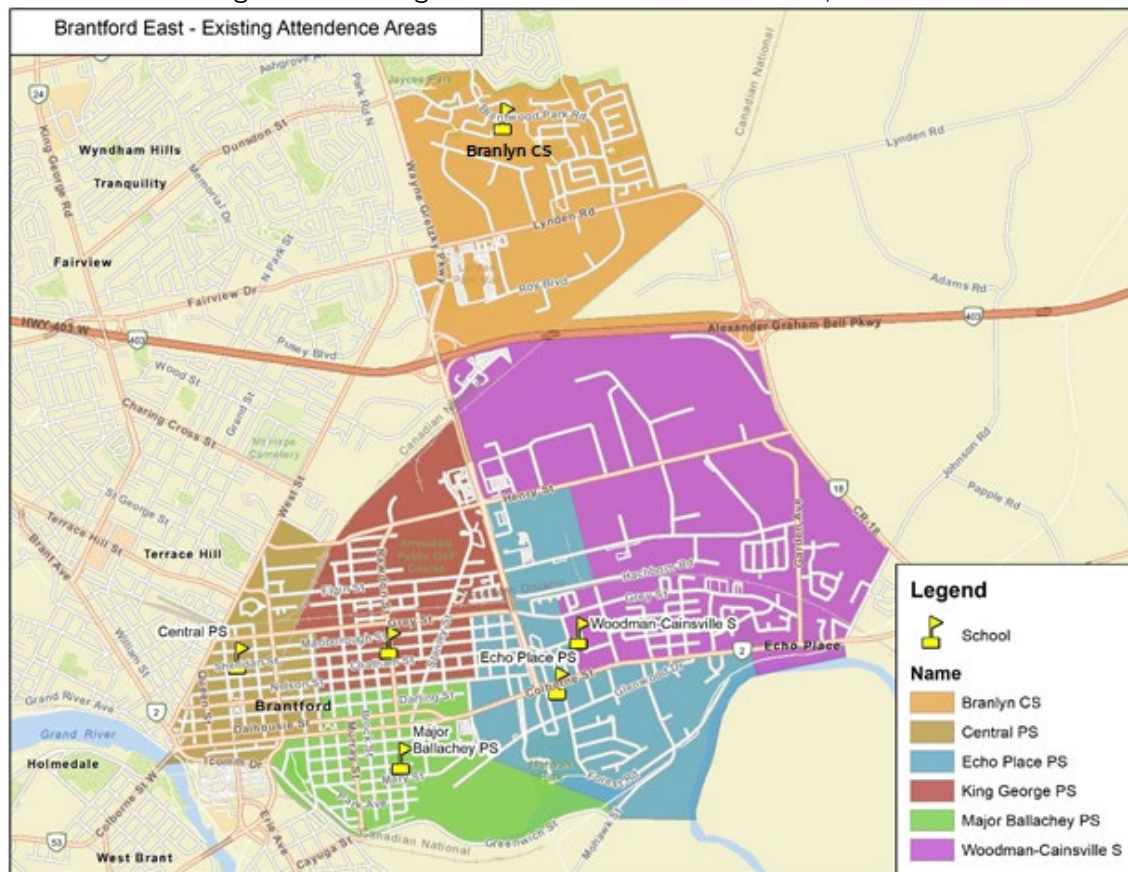
Table 1: 2022-23 Enrolment/Utilization

School	OTG	2022 Enrolment	Utilization	# of Portables (2022)
Branlyn Community School	426	290	68%	0
Central Public School	190	240	126%	4
Echo Place School	213	162	76%	0
King George School	412	275	67%	0
Major Ballachey Public School	400	322	81%	0
Woodman-Cainsville School	236	455	193%	9
Total	1,877	1,744	93%	13
Pauline Johnson C & VS	1,374	866	63%	0

Table 2: 2032-33 Projected 10-Year Enrolment/Utilization

School	OTG	2032 Projected	Utilization	# of Portables (2032)
Branlyn Community School	426	289	68%	0
Central Public School	190	263	138%	4
Echo Place School	213	154	72%	0
King George School	412	275	67%	0
Major Ballachey Public School	400	457	114%	3
Woodman-Cainsville School	236	439	186%	9
Total	1,877	1,877	100%	16

Figure 1: Existing Attendance Area Boundaries, 2022-23



Process

Following the approval of this boundary review on June 13, 2022, and in accordance with the steps outlined in [Boundary Reviews Policy \(FT8\)](#), a Boundary Review Special Ad Hoc Committee was struck. The committee met between September 2022 and February 2023 to review options and gather community feedback during public meetings. A full list of meetings, agendas, presentations and minutes from these meetings can be found on the Boundary Review website at:

<https://granderie.ca/board/departments/planning/boundary-review/Boundary-Review-Brantford-East>

It is important to note that Branlyn Community School was not one of the original schools identified as part of this review. However, through discussions and feedback received from the committee and the community, Branlyn Community School was evaluated as a possible additional option and was determined to be included as part of the review.

The goal was to have a report to the Finance Committee Meeting and a recommended motion to be forwarded to the Board in February 2023 where changes can be made effective for the 2023-24 school year.

Recommendation

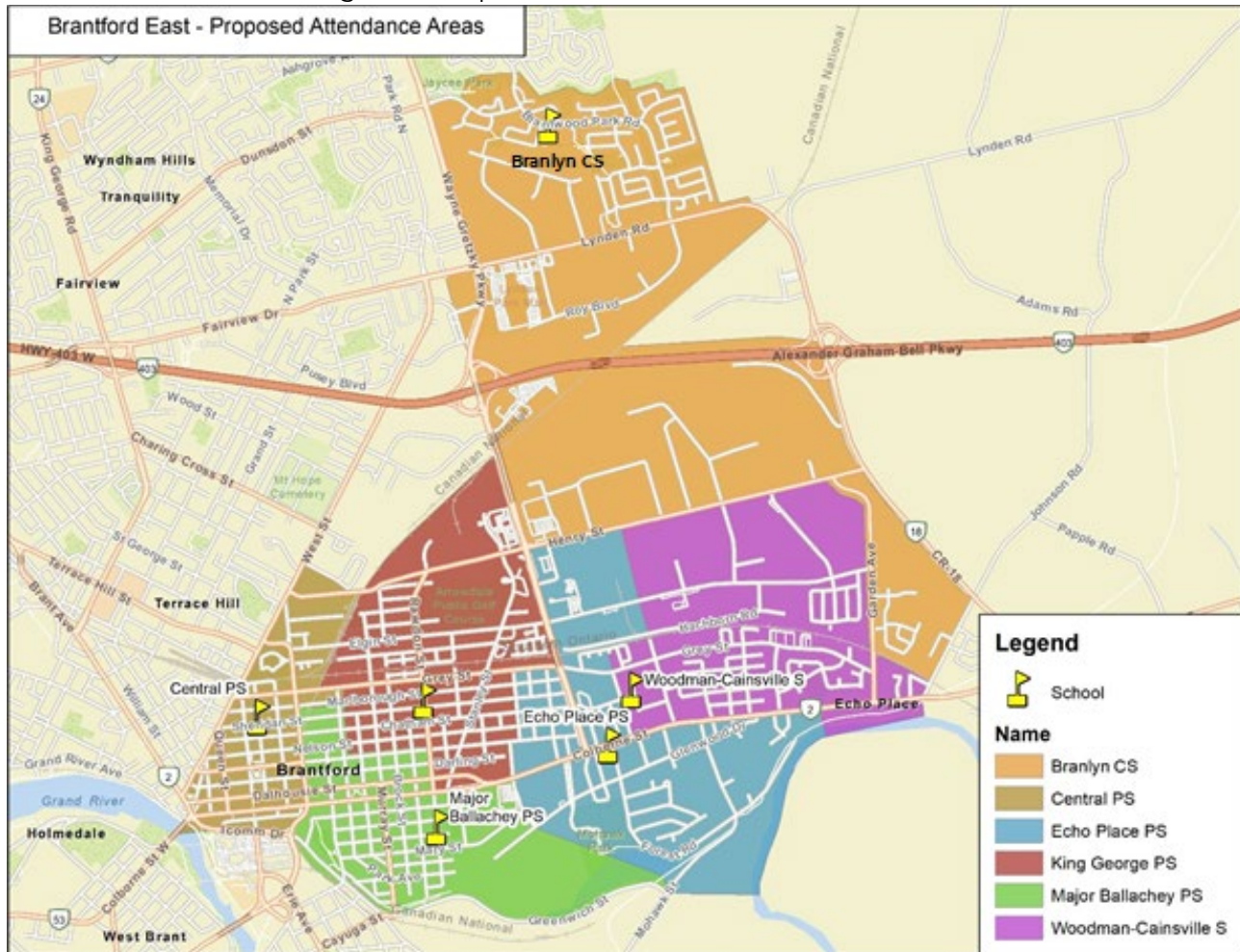
As of September 2023, Woodman-Cainsville School students in Grades K-8 residing east of Garden Ave (including both sides of the street) and north of the train tracks, as well as north of Henry Street will be redirected to Branlyn Community School. This impacts approximately 175 students.

As of September 2023, Central Public School students in Grades K-8 residing south of Marlborough Street and east of Clarence Street will be redirected to Major Ballachey Public School. This impacts approximately 40 students.

As of September 2023, Major Ballachey Public School students in Grades K-8 residing north of Colborne and east of Rawdon Street will be redirected to King George Public School. This impacts approximately 62 students.

This is a total of approximately 277 students moving from Woodman-Cainsville School, Central Public School, and Major Ballachey Public School. Please refer to Figure 2 and Tables 3 and 4 below.

Figure 2: Proposed Attendance Area Boundaries



The proposed boundary adjustment will help redistribute enrolments among schools in the area and provide stronger utilization among Branlyn Community School, Central Public School, King George School, Major Ballachey Public School, and Woodman-Cainsville School. In summary, it will alleviate the significant enrolment pressures expected at Woodman-Cainsville School and will create additional capacity at both Central Public School and Major Ballachey Public School.

Based on current conditions (2022-23), Branlyn Community School would see a change in utilization from 68% to 109%, Central Public School’s utilization would decrease from 126% to 105%, King George School’s utilization would increase from 67% to 82%, Major Ballachey Public School’s utilization would decrease from 81% to 75%, and Woodman-Cainsville School’s utilization would decrease from 193% to 119%. Table 3 and 4 below summarize the changes to each school’s utilization rates.

Table 3: Current 2022-23 Enrolment/Utilization

School	OTG	2022 Enrolment	Utilization	# of Portables (2022)
Branlyn Community School	426	290	68%	0
Central Public School	190	240	126%	4
Echo Place School	213	162	76%	0
King George School	412	275	67%	0
Major Ballachey Public School	400	322	81%	0
Woodman-Cainsville School	236	455	193%	9
Total	1,877	1,744	93%	13
Pauline Johnson C & VS	1,374	866	63%	0

Table 4: 2022-23 Enrolment/Utilization as per Recommendation

School	OTG	2022 Enrolment	Utilization	# of Portables (2022)
Branlyn Community School	426	463	109%	2
Central Public School	190	200	105%	0
Echo Place School	213	162	76%	0
King George School	412	337	82%	0
Major Ballachey Public School	400	300	75%	0
Woodman-Cainsville School	236	282	119%	2
Total	1,877	1,744	93%	4
Pauline Johnson C & VS	1,374	866	63%	0

Feedback received at, and after, the committee and public meetings has been generally favourable. The committee and community spoke about ensuring that proper transitions were in place at all receiving schools and that legacy provisions were in place for students currently enrolled in Grades 6 and 7 at the impacted schools.

There are no walkability impacts resulting from the boundary changes presented. Transportation will continue for students currently at Woodman-Cainsville School, moving to Branlyn Community School. Students moving from Central Public School and Major Ballachey Public School are all within walking distance of their current attending school. The new attendance area will still enable these students to walk to their new school. The board's transportation department is confident that existing busses and routes have sufficient capacity to accommodate the recommended changes with little to no impact on transportation costs.

Next Steps

Pursuant to the steps outlined in Boundary Reviews Policy (FT-8), based on committee consultation, Senior Administration recommends establishing the amended school boundaries for the schools involved in the Brantford East Boundary Review effective September 1, 2023 as outlined in Figure 2. Senior Administration will develop a transition plan to support the moves.

Grand Erie Multi-Year Plan

This report supports the Belonging indicator of Learn Lead Inspire and the following statement: we will build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer

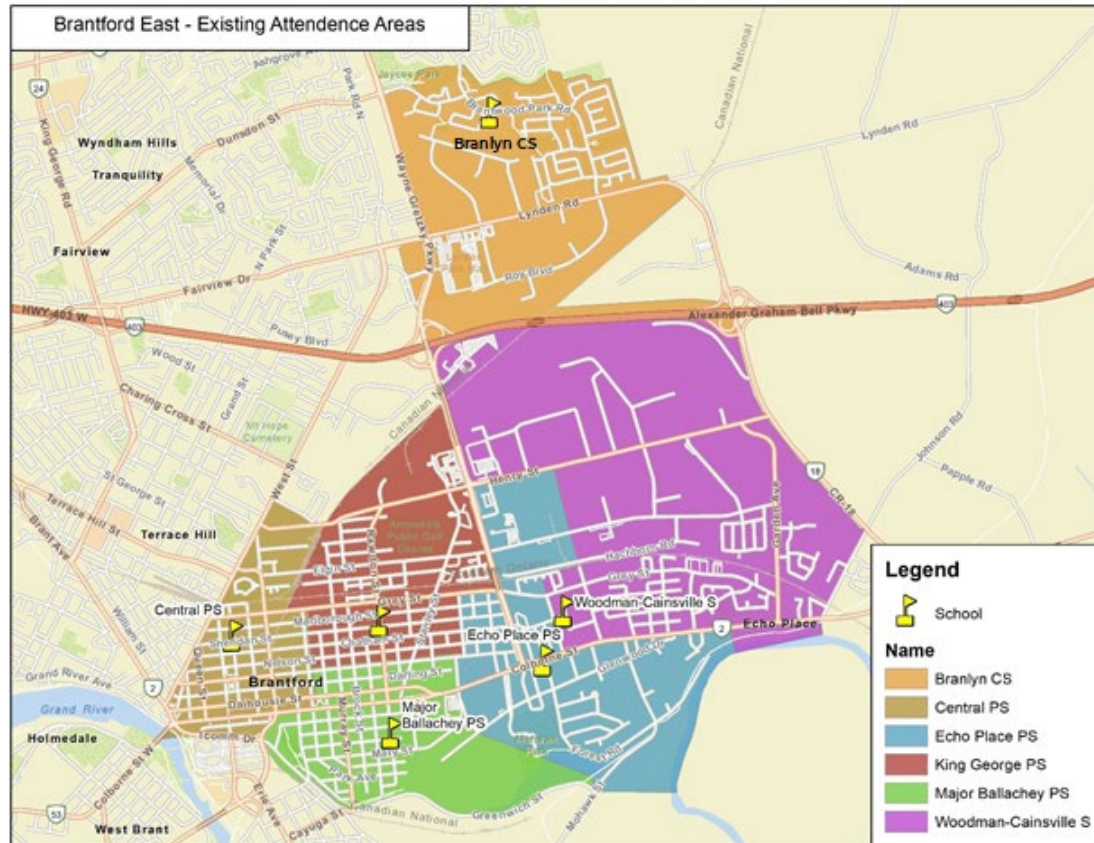
Appendix A – Enrolment Projections (Status Quo)

School	Capacity	Portables	Site Size (ac)	Enrolment														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Branlyn Community School	426	0	13.60	305	307	287	264	275	266	263	255	251	248	247	247	246	257	257
Central Public School	190	3	2.42	205	213	187	204	194	200	205	208	208	206	222	219	256	269	263
Echo Place School	213	0	2.54	156	162	162	156	155	147	146	151	148	151	152	152	151	152	154
King George School	412	0	2.1	285	292	266	275	279	269	266	271	276	277	278	274	267	271	275
Major Ballachey Public School	400	0	1.84	330	317	283	312	304	321	343	350	357	367	420	427	457	460	457
Woodman-Cainsville School	236	9	4.3	337	344	368	421	404	409	438	448	460	453	453	445	436	438	439
Total	1877	12	26.82	1618	1635	1553	1632	1611	1612	1661	1683	1700	1702	1772	1764	1813	1847	1845

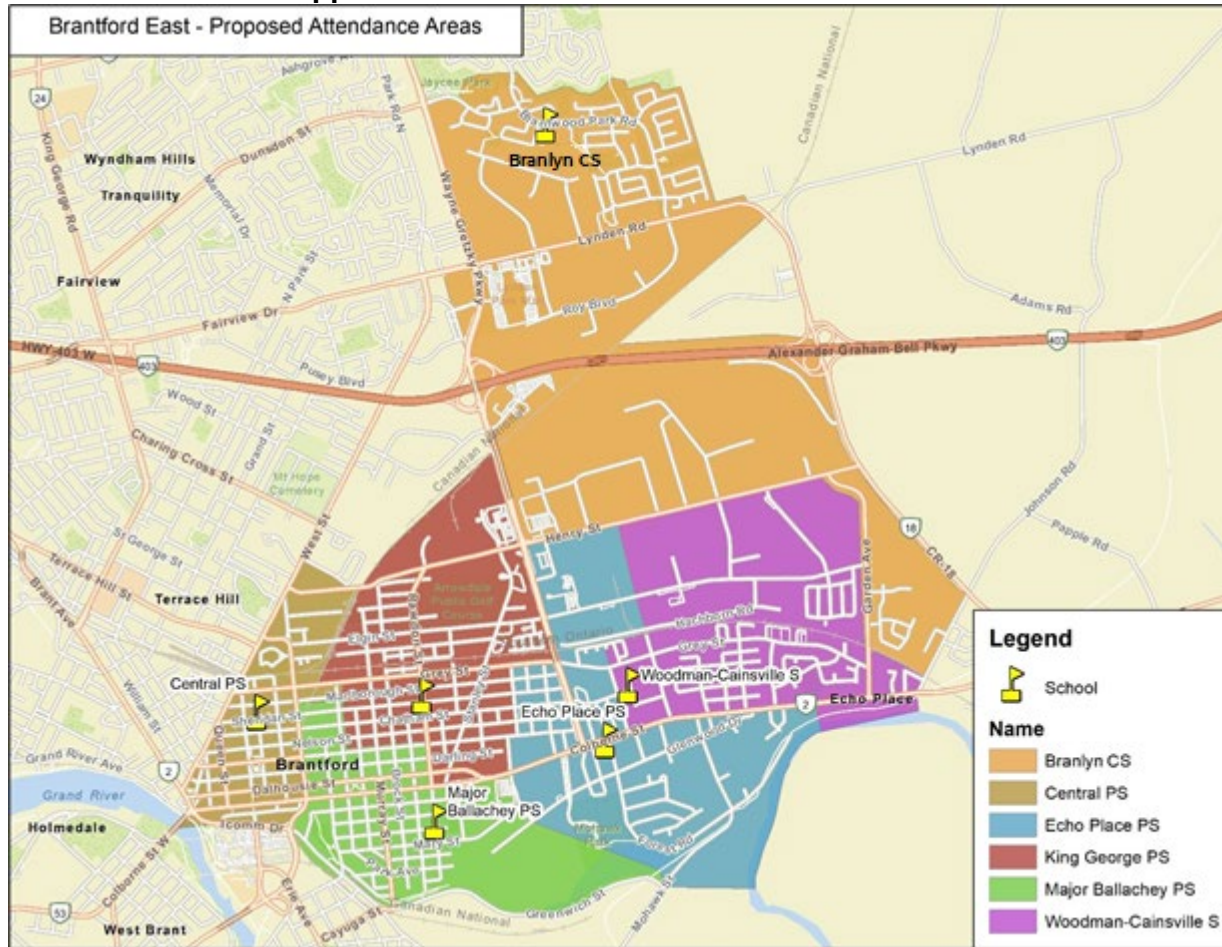
School	Capacity	Portables	Site Size (ac)	Capacity Utilization														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Branlyn Community School	426	0	13.60	72%	72%	67%	62%	65%	62%	62%	60%	59%	58%	58%	58%	58%	60%	60%
Central Public School	190	3	2.42	108%	112%	98%	107%	102%	105%	108%	109%	109%	108%	117%	115%	135%	142%	138%
Echo Place School	213	0	2.54	73%	76%	76%	73%	73%	69%	69%	71%	69%	71%	71%	71%	71%	71%	72%
King George School	412	0	2.1	69%	71%	65%	67%	68%	65%	65%	66%	67%	67%	67%	67%	65%	66%	67%
Major Ballachey Public School	400	0	1.84	83%	79%	71%	78%	76%	80%	86%	88%	89%	92%	105%	107%	114%	115%	114%
Woodman-Cainsville School	236	9	4.3	143%	146%	156%	178%	171%	173%	186%	190%	195%	192%	192%	189%	185%	186%	186%
Average	1877	12	26.82	91%	93%	89%	94%	92%	93%	96%	97%	98%	98%	102%	101%	105%	107%	106%

School	Capacity	Portables	Site Size (ac)	Surplus Space														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Branlyn Community School	426	0	13.60	121	119	139	162	151	160	163	171	175	178	179	179	180	169	169
Central Public School	190	3	2.42	-15	-23	3	-14	-4	-10	-15	-18	-18	-16	-32	-29	-66	-79	-73
Echo Place School	213	0	2.54	57	51	51	57	58	66	67	62	65	62	61	61	62	61	59
King George School	412	0	2.1	127	120	146	137	133	143	146	141	136	135	134	138	145	141	137
Major Ballachey Public School	400	0	1.84	70	83	117	88	96	79	57	50	43	33	-20	-27	-57	-60	-57
Woodman-Cainsville School	236	9	4.3	-101	-108	-132	-185	-168	-173	-202	-212	-224	-217	-217	-209	-200	-202	-203
Total	1877	12	26.82	43	25	37	17	115	105	53	23	2	-3	-74	-66	-116	-139	-137

Appendix B – Existing Attendance Areas



Appendix C – Recommended Attendance Areas





Grand Erie District School Board

TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer
RE: **Boundary Review – Paris Area**
DATE: February 13, 2023

Recommended Motion: Moved by _____ Seconded by _____
THAT the amended school boundaries for Burford District Elementary School, Cobblestone Elementary School, Glen Morris Central Public School, North Ward School, Paris Central Public School, and St. George-German Public School, as outlined in Figure 2, as well as French Immersion program changes for Burford District Elementary School and Paris Central Public School, effective September 1, 2023 be forwarded to the February 27, 2023 Regular Board meeting for approval.

Background

Due to existing and future enrolment pressures at Cobblestone Elementary School, Grand Erie District School Board approved a boundary review on June 13, 2022. To address the significant residential development in the town of Paris, a boundary review was initiated for the following schools:

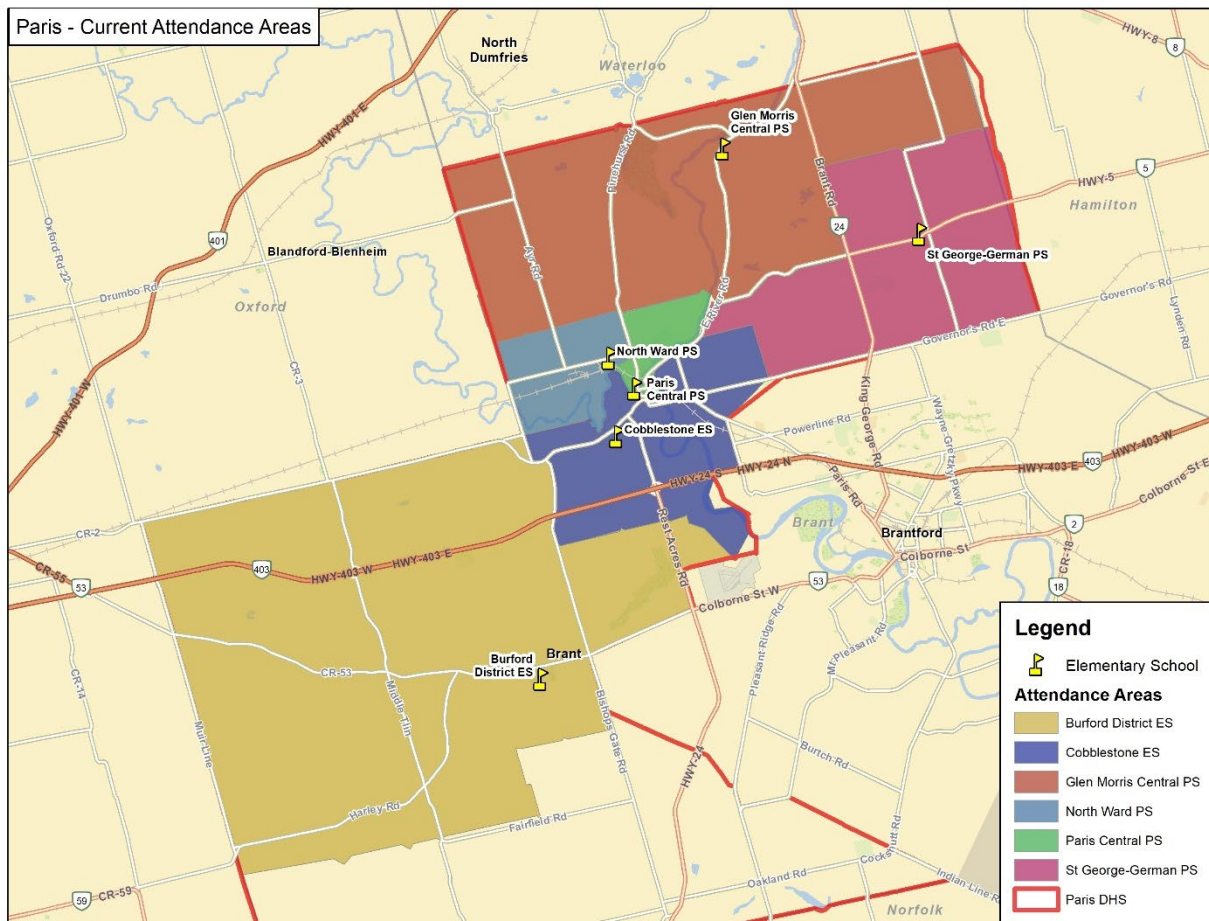
- Burford District Elementary School
- Cobblestone Elementary School
- Glen Morris Central Public School
- North Ward School
- Paris Central Public School
- Paris District High School
- St. George-German Public School

The purpose of this review is to better balance capacity and enrolment within the schools involved. Cobblestone Elementary School has exceeded its capacity with a current utilization rate of 121%. Further development is occurring within the attendance boundary, resulting in anticipated utilization of 174% in 2027 and 229% in 2032. Additionally, the initial site work for a large residential development has begun within the attendance boundary for Paris Central Public School. The development is slated for 400 residential units, resulting in an anticipated enrolment of 132 students. The current utilization rate at Paris Central Public School is 85% and would rise to 136% with the additional enrolment. The school site is constrained and there is no possibility of placing portables onsite should the future development exceed the school capacity. Figure 1 depicts the existing school boundaries for the elementary and secondary schools.

Table 1: 2022-23 Enrolment and Utilization

School	OTG	October 31, 2022 Enrolment	October 31, 2022 Utilization	Surplus Space
Burford District Elementary School	541	431	80%	110
Cobblestone Elementary School	536	647	121%	-111
Glen Morris Central Public School	222	183	82%	39
North Ward School	504	420	83%	84
Paris Central Public School	259	235	91%	24
St George-German Public School	479	409	85%	70
Paris District High School	948	896	95%	52
Total	3,489	3,221	92%	268

Figure 1: Existing Attendance Area Boundaries, 2022-23



Process

Following the approval of this boundary review on June 13, 2022, and in accordance with the steps outlined in [Boundary Reviews Policy \(FT8\)](#), a Boundary Review Special Ad Hoc Committee was struck. The committee met between September 2022 and February 2023 to review options and gather community feedback during public meetings. A full list of meetings, agendas, presentations and minutes from these meetings can be found on the Boundary Review website at:

<https://granderie.ca/board/departments/planning/boundary-review/Boundary-Review-Paris-Area-Brant-North>

The goal was to have a report to the Finance Committee Meeting and a recommended motion to be forwarded to the Board in February 2023 where changes can be made effective for the 2023-24 school year.

Recommendation

As of September 2023, the Paris Central Public School French Immersion (FI) program which currently accommodates Grades 6-8 will be relocated to Burford District Elementary School. Burford District Elementary School will become a K-8 dual track FI facility. This will add approximately 60 students to Burford District Elementary School's enrolment.

As of September 2023, Paris Central Public School students residing north of Paris Links Road and including what has been identified as Holding Zone 1 (Appendix D) will be redirected to North Ward School. This impacts less than 5 existing students.

As of September 2023, rural Cobblestone Elementary School students residing in the area north of Powerline Road, south of German School Road, east of Willow Street, and west of Oak Park Road/Kitchen School Road will be redirected north to Glen Morris Central Public School. This impacts approximately 20 students. Part of St. George-German Public School's boundary will be changed as well but this change does not affect existing students at St. George-German Public School.

As of September 2023, Cobblestone Elementary School students residing in the area north of Catherine Street, south of Grand River Street South, and west of the Grand River will be redirected north to Paris Central Public School. This impacts approximately 75 students.

As of September 2023, rural Cobblestone Elementary School students residing south of Highway 403 will be redirected south to Burford District Elementary School. This impacts less than 5 existing students.

As of September 2023, rural Cobblestone Elementary School students residing in the area south of Powerline Road, from Bishops Gate Road to Oak Park Road, as well as the area north of Powerline Road, south of Governor's Road West, east of Bishop's Gate Road/Puttoun Road, and west of Cleaver Road will be redirected to North Ward School. This impacts approximately 20 students.

This is a total of approximately 63 students moving from Paris Central Public School and 117 students moving from Cobblestone Elementary School. Please refer to Figure 2 and Tables 3 and 4 below.

Figure 2: Proposed Attendance Area Boundaries

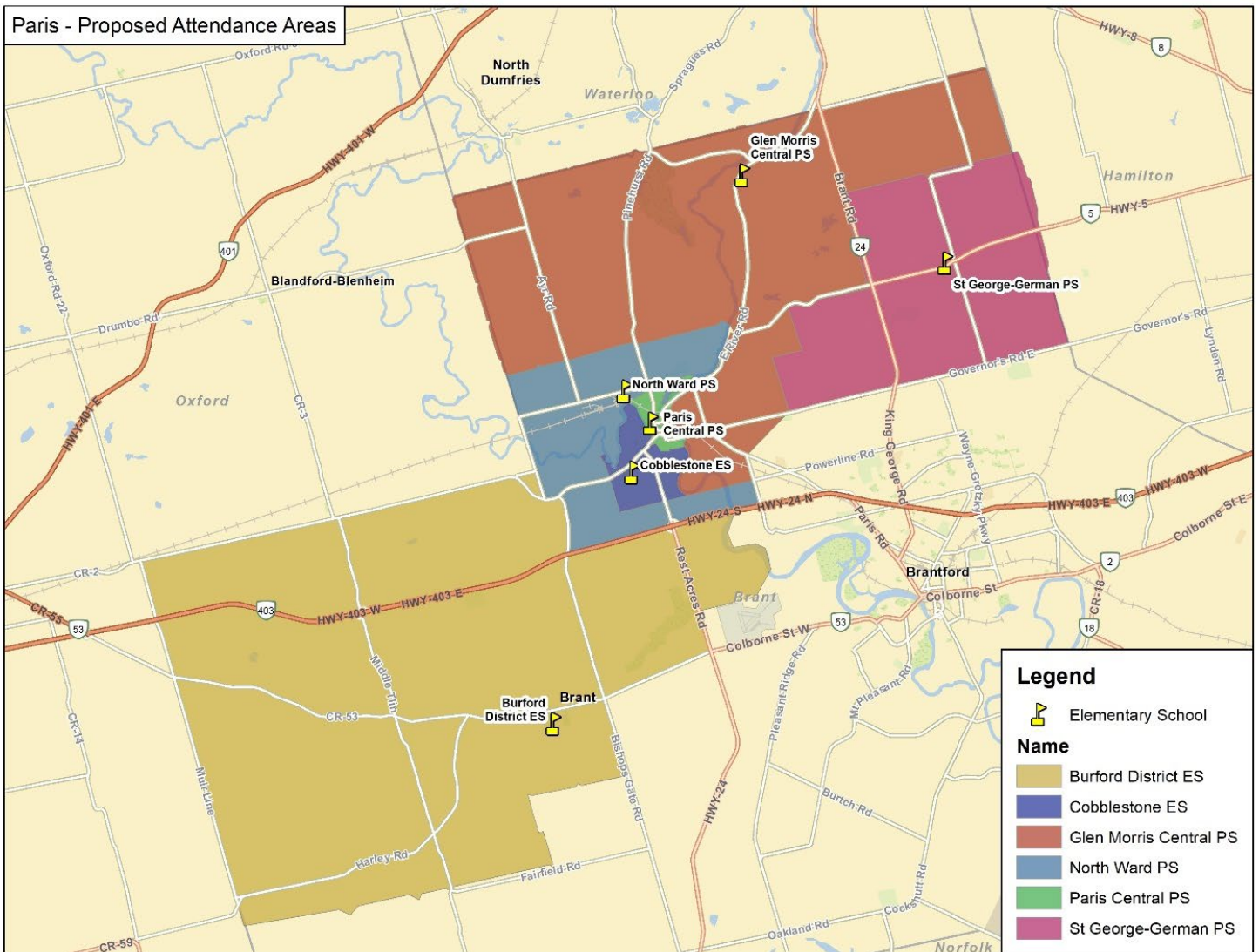


Table 3: Current 2022-23 Enrolment/Utilization

School	OTG	October 31, 2022 Enrolment	October 31, 2022 Utilization	Surplus Space
Burford District Elementary School	541	431	80%	110
Cobblestone Elementary School	536	647	121%	-111
Glen Morris Central Public School	222	183	82%	39
North Ward School	504	420	83%	84
Paris Central Public School	259	235	91%	24
St George-German Public School	479	409	85%	70
Paris District High School	948	896	95%	52
Total	3,489	3,221	92%	268

Table 4: 2022-23 Enrolment/Utilization as per Recommendation

School	OTG	Final Recommendation Enrolment	Final Recommendation Utilization	Surplus Space
Burford District Elementary School	541	492	91%	49
Cobblestone Elementary School	536	530	99%	6
Glen Morris Central Public School	222	203	91%	19
North Ward School	504	444	88%	60
Paris Central Public School	259	247	95%	12
St George-German Public School	479	409	85%	70
Paris District High School	948	896	95%	52
Total	3,489	3,221	92%	268

The proposed boundary adjustment will help redistribute enrolment among schools in the area and provide stronger utilization among Burford District Elementary School, Cobblestone Elementary School, Glen Morris Central Public School, North Ward School, Paris Central Public School, and St. George-German Public School. This will alleviate the significant enrolment pressures expected at Cobblestone Elementary School and ensure enrolment at Paris Central Public School is sustainable and that growth in its current boundary is accommodated elsewhere. These proposed adjustments ensure that all schools in the review area remain viable and well utilized.

Based on current conditions (2022-23), Burford District Elementary School's utilization would increase from 80% to 91%, Cobblestone Elementary School would see a change in utilization from 121% to 99%, Glen Morris Central Public School's utilization would increase from 82% to 91%, North Ward School's utilization would increase from 83% to 88%, Paris Central Public School's would increase from 91% to 95%, and St. George-German Public School's will remain at 85%. Tables 3 and 4 summarize the changes to each school's utilization rates.

Feedback received at, and after, the committee and public meetings has been generally favourable. The committee and community spoke about ensuring that proper transitions were in place at all receiving schools and that legacy provisions were in place for students currently enrolled in Grades 6 and 7 at the impacted schools with the exception of the French Immersion program changes.

There are minimal transportation impacts resulting from the boundary changes presented. Most of the impacted students are currently bussed and would remain bussed. There are some students that are currently bussed that will become walkers (i.e., Cobblestone Elementary School to Paris Central Public School boundary change). The board's transportation department is confident that existing busses and routes have sufficient capacity to accommodate the recommended changes with little to no impact on transportation costs.

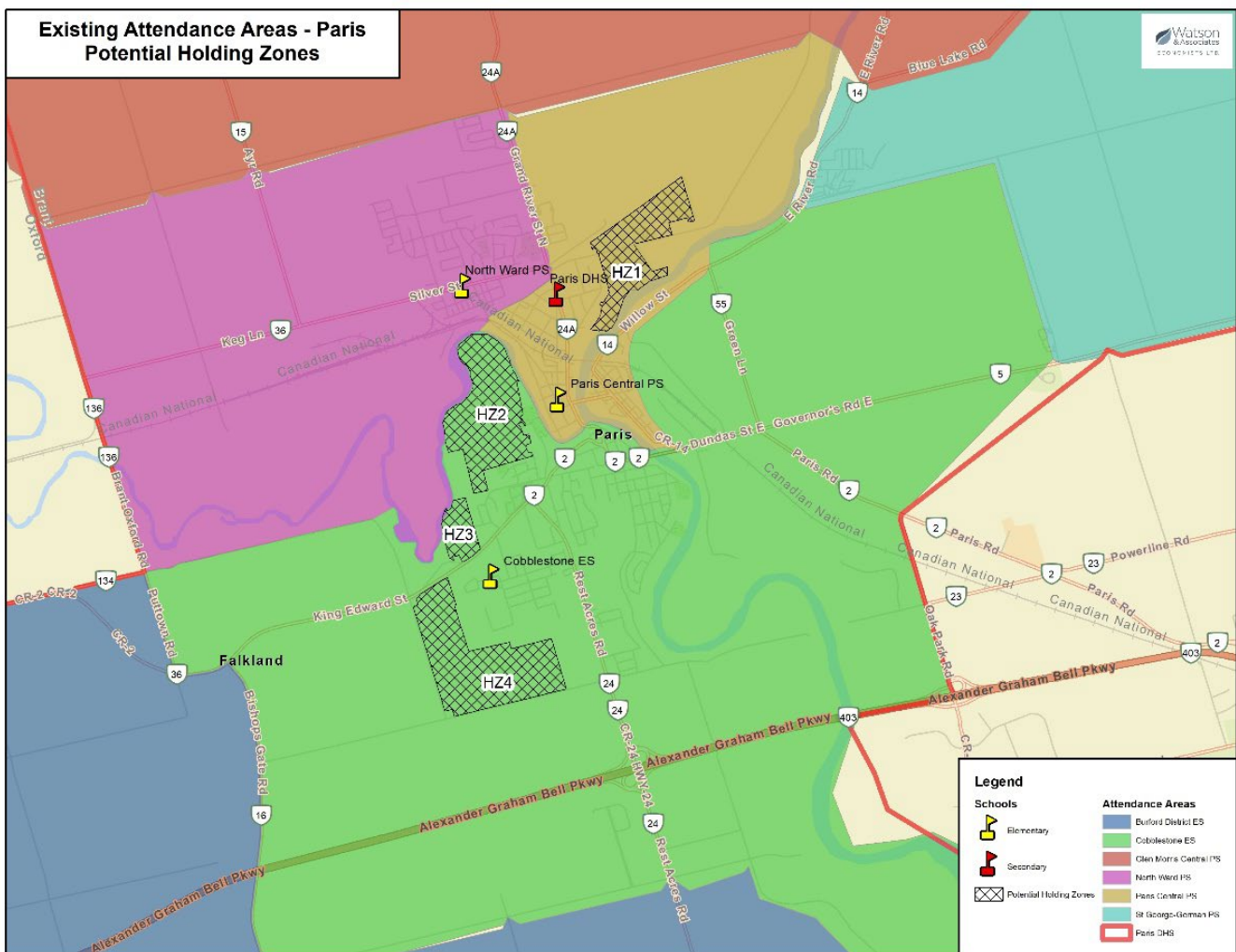
Other Considerations

Holding areas have been identified as HZ1, HZ2, HZ3, HZ4. Those areas are designated as holding zones and students who reside there may not be able to be directed to their home boundary school and may be held at a school that the board determines has sufficient capacity. Receiving schools to the holding zones will be assigned at a later date based on pace of development and school enrolments. As outlined in the recommendations, zone HZ1 will be recommended to become a permanent part of North Ward School's boundary.

Additional Information

There was strong support from the committee recommending that Grand Erie submit multiple business cases to the Ministry of Education during the next Capital Priorities application window. This would involve a possible addition onto Cobblestone Elementary School and/or possibly a new elementary school in the review area. Senior Administration will ensure this feedback is included when developing the business cases for the Board's approval.

Figure 3: Paris Holding Zones



Next Steps

Pursuant to the steps outlined in Boundary Reviews Policy (FT-8), based on committee consultation, Senior Administration recommends establishing the amended school boundaries for the schools involved in the Brant Boundary Review, as outlined in Figure 2, and the proposed French Immersion program changes, effective September 1, 2023. Senior Administration will develop a transition plan to support the moves.

Grand Erie Multi-Year Plan

This report supports the Belonging indicator of Learn Lead Inspire and the following statement: we will build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer

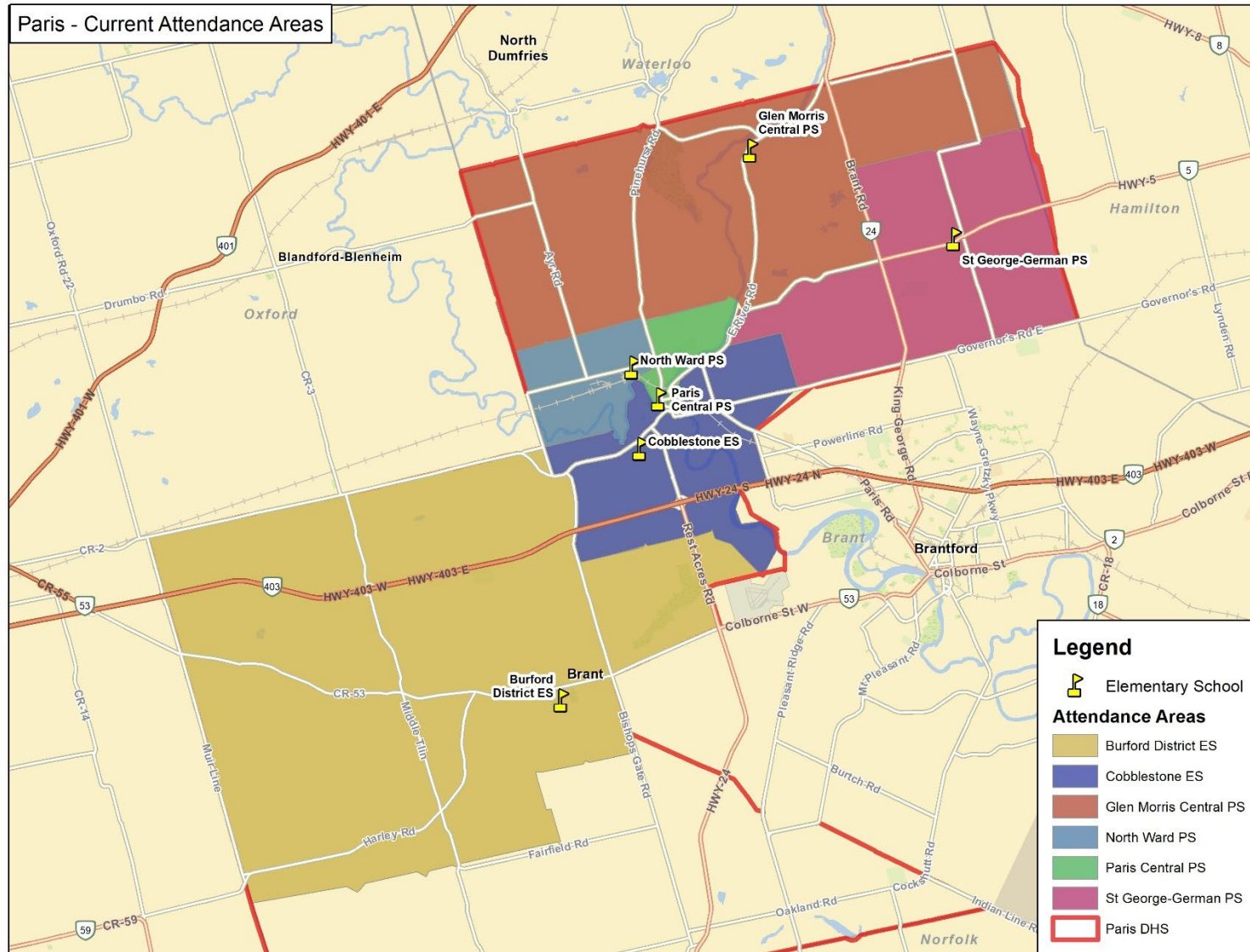
Appendix A – Enrolment Projections (Status Quo)

School	Capacity	Portables	Site Size (ac)	Enrolment														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Cobblestone Elementary School	536	4	6.99	503	520	512	600	631	686	742	801	866	931	1002	1047	1111	1182	1228
Glen Morris Central Public School	222	0	5.00	168	166	162	155	184	180	180	179	185	182	177	175	177	174	171
North Ward School	504	0	5.95	369	419	417	423	423	421	420	421	424	421	413	412	428	430	428
Paris Central Public School	259	0	2.33	192	220	213	227	237	233	224	241	246	270	289	303	309	323	336
St George-German Public School	479	0	10.59	405	408	380	398	411	406	410	418	431	439	458	474	493	523	562
Burford District Elementary School	541	0	10.92	474	484	390	421	430	434	433	433	418	427	427	437	429	442	436
Paris District High School	948	4	12.30	834	849	773	834	888	930	1005	1074	1085	1091	1101	1119	1133	1155	1176
Total	3489	8	54.08	2945	3066	2847	3058	3204	3290	3414	3567	3655	3761	3867	3967	4080	4229	4337

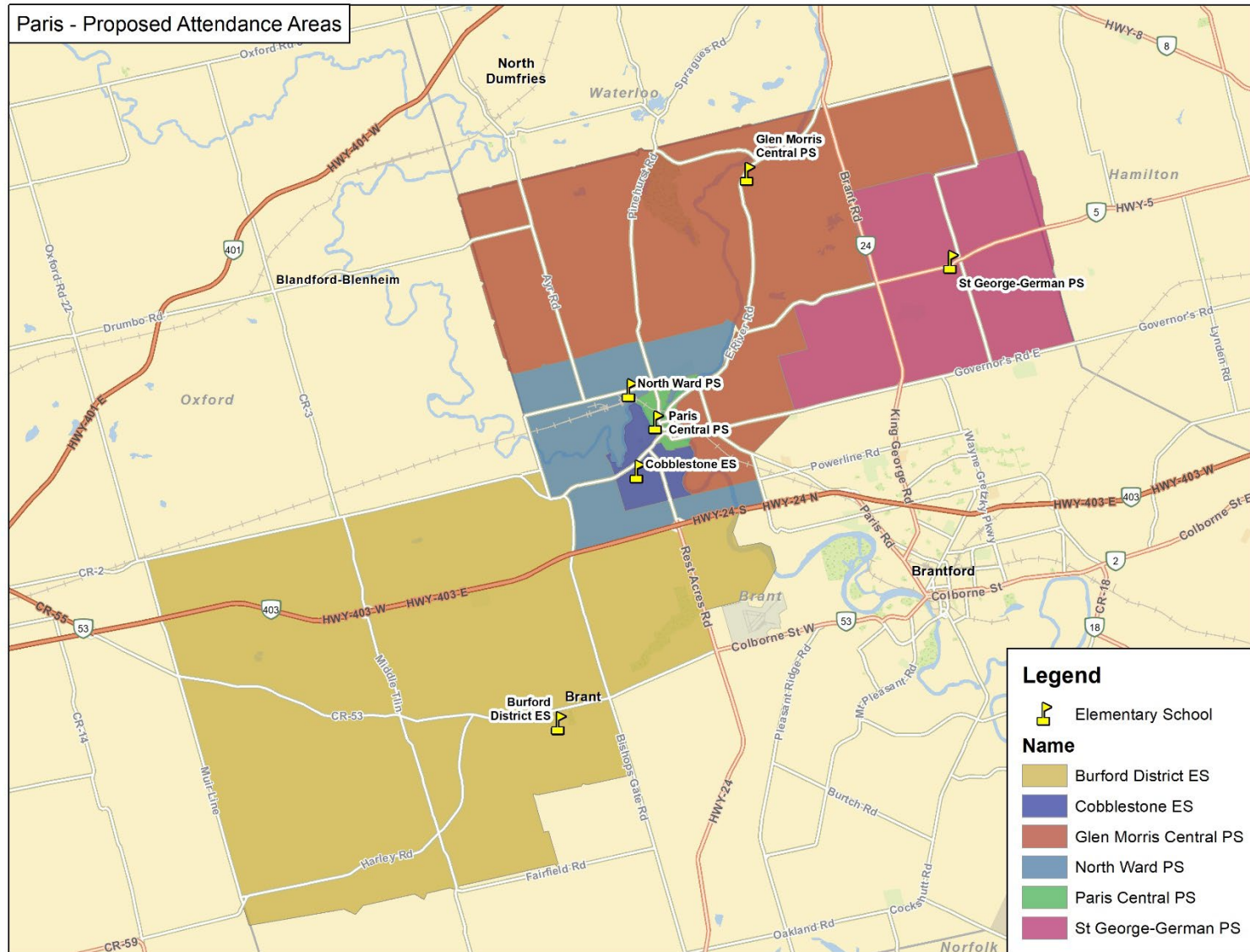
School	Capacity	Portables	Site Size (ac)	Capacity Utilization														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Cobblestone Elementary School	536	4	6.99	94%	97%	96%	112%	118%	128%	138%	149%	162%	174%	187%	195%	207%	221%	229%
Glen Morris Central Public School	222	0	5.00	76%	75%	73%	70%	83%	81%	81%	81%	83%	82%	80%	79%	80%	78%	77%
North Ward School	504	0	5.95	73%	83%	83%	84%	84%	84%	83%	84%	84%	84%	82%	82%	85%	85%	85%
Paris Central Public School	259	0	2.33	74%	85%	82%	88%	92%	90%	86%	93%	95%	104%	112%	117%	119%	125%	130%
St George-German Public School	479	0	10.59	85%	85%	79%	83%	86%	85%	86%	87%	90%	92%	96%	99%	103%	109%	117%
Burford District Elementary School	541	0	10.92	88%	89%	72%	78%	79%	80%	80%	80%	77%	79%	79%	81%	79%	82%	81%
Paris District High School	948	4	12.30	88%	90%	82%	88%	94%	98%	106%	113%	114%	115%	116%	118%	120%	122%	124%
Total	3489	8	54.08	82%	86%	81%	86%	91%	92%	94%	98%	101%	104%	107%	110%	113%	117%	120%

School	Capacity	Portables	Site Size (ac)	Surplus Space														
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Cobblestone Elementary School	536	4	6.99	33	16	24	-64	-95	-150	-206	-265	-330	-395	-466	-511	-575	-646	-692
Glen Morris Central Public School	222	0	5.00	54	56	60	67	38	42	42	43	37	40	45	47	45	48	51
North Ward School	504	0	5.95	135	85	87	81	81	83	84	83	80	83	91	92	76	74	76
Paris Central Public School	259	0	2.33	67	39	46	32	22	26	35	18	13	-11	-30	-44	-50	-64	-77
St George-German Public School	479	0	10.59	-30	-51	-53	-55	68	73	69	61	48	40	21	5	-14	-44	-83
Burford District Elementary School	541	0	10.92	67	57	151	120	111	107	108	108	123	114	114	104	112	99	105
Paris District High School	948	4	12.30	114	99	175	114	60	18	-57	-126	-137	-143	-153	-171	-185	-207	-228
Total	3489	8	54.08	63	43	70	42	285	199	75	-78	-166	-272	-378	-478	-591	-740	-848

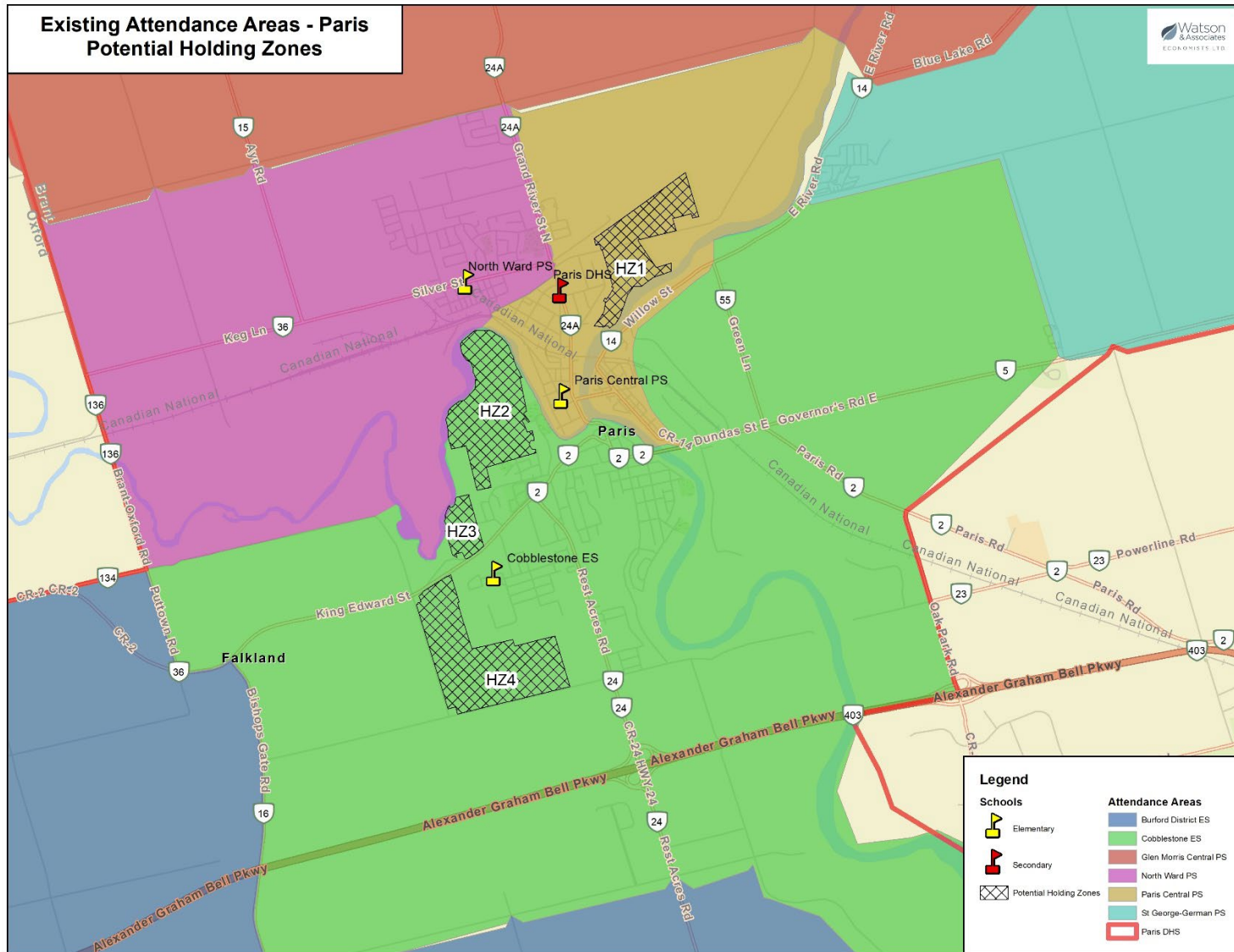
Appendix B – Existing Attendance Areas



Appendix C – Recommended Attendance Areas



Appendix D – Paris Holding Areas





Grand Erie District School Board

TO: JoAnna Roberto, Ph. D., Director of Education & Secretary to the Board
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer
RE: **Budget Reserve Plan**
DATE: February 13, 2023

Recommended Motion: Moved by _____ Seconded by _____
THAT the following draws, from Accumulated Surplus, be forwarded to the February 27, 2023 Regular Board meeting for approval:

- Up to \$300,000 from the Finance Software Surplus
- Up to \$380,000 from the IT Reserve Surplus

Background

The 2022-23 Estimates and Revised Estimates budgets were balanced and prepared without the use of reserves. However, there are circumstances where the use of reserves is required for operational or capital requirements. Grand Erie’s Accumulated surplus balances are held by the Board as a result of cumulative surpluses (or deficits) from prior years. This report is being presented to Trustees to request the use of reserves.

1. Financial Software: \$300,000

This surplus was set aside to replace the Board’s financial software as well as to support the cost of related infrastructure and project management. Access, for up to \$300,000, from this reserve is requested, as costs become incurred.

2. Information Technology Reserve: \$1,321,900

This reserve was setup for future infrastructure investments and upgrades to support the IT department. Annually the Board allocates approximately \$278,000 into this reserve. The 2022-23 school will require a draw, of up to \$380,000 to support a secondary lab refresh as well as access points for elementary schools.

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer



Grand Erie District School Board

TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer
RE: **Budget Process 2023-24**
DATE: February 13, 2023

Background

This report is intended to outline the budget process that will be part of the Finance Committee regarding the development of the 2023-24 Estimates Budget.

Timelines

The fiscal school year for Grand Erie runs from September 1 to August 31. The Ministry of Education's reporting and accountability requirements outline timelines to school boards in Ontario. As such, the 2023-24 Budget must be submitted prior to the end of June 2023.

To achieve this timeline, Senior Administration has developed the following schedule to guide the process:

- **January 2023**
 - This initiates the internal budget development cycle for staff. The Finance team has reviewed the 2022-23 Estimates and Revised Budgets and determined a plan for gathering information from all stakeholders for the upcoming year.
- **February 2023**
 - Initial budget information is presented to the Finance Committee
 - Collect feedback on 2022-23 cycle and review the approach for 2023-24
 - Planning department begins to draft preliminary enrolment
 - Finance staff begin to create templates for collection of information from budget holders
- **March 2023**
 - Enrolment projections are re-assessed, and initial enrolment formulated
 - Executive Council budget meetings commence
 - Budget owners hold meetings and submit initial cost estimates
 - Multi-Year Strategic Plan is reviewed; gaps, risks, priorities and targeted initiatives are identified
 - Budget survey is developed and/or released
 - Budget assumptions are developed:
 - Staffing models are updated based on projected enrolment
 - Revenue projections are reviewed
 - Review ratification of collective agreements
 - Determine expense projections methodologies
 - Review and determine the impact of Grants for Student Needs (GSN); if released:
 - Review significant Ministry changes
 - Plan the utilization of new Priorities and Partnerships Funding (PPFs)
 - Build initial GSN projection

- **April 2023**
 - Additional budget information is presented to Finance Committee:
 - Enrolment
 - Staffing changes
 - GSN de-brief
 - Trustee and stakeholder input reviewed
 - Budget survey results reviewed
 - Budget pressures, risks and challenges are identified
 - Major investments/initiatives are highlighted
- **May 2023**
 - Draft Budget is prepared
 - Initial design of 2023-24 Budget book is prepared
- **June 2023**
 - Draft Budget is presented to the Finance Committee
 - Budget is presented to the Board of Trustees
 - Budget is filed with Ministry of Education before June 30

Key Budget Considerations

- **Enrolment**

Enrolment in Grand Erie increased significantly as the 2022-23 Revised Estimates Budget experienced an increase of approximately 1,000 students across the system when compared to the 2022-23 Estimates Budget. Enrolment increased in both panels and is expected to continue to increase modestly over the next number of years as enrolment trends have shifted provincially, with families moving from larger cities to smaller towns. Other factors contributing to growth include higher kindergarten registrations, increased yields from all forms of residential housing, as well as immigration.
- **2022-23 Assessment**

During the 2022-23 fiscal year, the GSN included supplemental funding as the Province began to loosen the restrictions brought on by the COVID-19 pandemic. This funding included support for school boards for additional staffing to support both in-person and virtual learning models, a learning recovery plan focused on supporting students, as well as additional supports for:

 - mental health and well-being of students
 - enhanced cleaning and ventilation in schools
 - additional technology supports
 - personal protective equipment (PPE) to address COVID-19
 - tutoring supports

As of the time of this report, it is not yet known if these targeted investments will be included as part of the 2023-24 GSN allocations.
- **Budget Pressures**

The development of Grand Erie's annual budget continues to leverage conservative budget estimates and cautious expense determination. Several of the concerns Senior Administration have noted for the 2023-24 Budget include:

 - inflationary cost increases
 - rising absenteeism
 - utility cost volatility
 - staffing, recruitment and labour shortage challenges
 - rising costs of statutory benefits (CPP and EI costs are not fully funded)
 - political and economic changes

- supply chain bottlenecks leading to significant delays in procurement cycle
- rising cost of transportation services
- ratification of union collective agreements
- environmental and climate change concerns alignment to better practices

- **Outlook**

Although enrolment is expected to increase modestly, addressing growth during a year where inflation and delivery timelines are rising can be challenging to execute. Grand Erie eclipsed the 26,000-student enrolment threshold in September 2022 and significant budget amounts were allocated to one-time investments such as computers, materials, and portables. These one-time budget investments allow greater flexibility in the development of the 2023-24 Budget as the amounts can be released to address the aforementioned budget pressures.

Grand Erie's Multi-Year Strategic Plan (MYSP) will continue to guide the formation of the 2023-24 Budget. As the board shifts into the third year of the MYSP, Senior Administration will develop a budget that will focus on Learning, Well-Being, and Belonging and will support the goals and objectives in the Annual Learning and Operating Plan with sufficient allocations.

Senior Administration will continue to monitor these assumptions during the budget development cycle and will provide updates as required.

Grand Erie Multi-Year Plan

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

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer



Grand Erie District School Board

TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer
RE: **Enrolment vs Capacity by School Report**
DATE: February 13, 2023

Background

This report provides a snapshot of the current enrolment and utilization of each Grand Erie school. This information is used to support short-term decisions on accommodation strategies such as boundary studies and portable distribution.

The Ministry of Education has not yet provided updated Pupil Accommodation Review Guidelines (PARG) to school boards; therefore, it is unknown when boards will be able to reinstate pupil accommodation reviews in the future. Prior to the moratorium on school closures, Grand Erie actively participated in pupil accommodation reviews in order to right size its capacity with pupil enrolment.

The charts used in this report illustrate classroom space that has been provided for use by community partners and the resulting net capacity in use. School capacity does not include space that is leased on a full cost recovery basis to others.

The following table summarizes the full-time equivalent (FTE) enrolment, school capacity and utilization as of October 31, 2022 with comparative data from October 29, 2021. Elementary utilization has increased to 91.3% (from 87.9%) of capacity and increases to 92.7% when accounting for space provided for community partners. Secondary utilization has increased from 64.2% to 65.3%.

	Elementary			Secondary			Total		
	Oct 2021	Oct 2022	Change	Oct 2021	Oct 2022	Change	Oct 2021	Oct 2022	Change
Enrolment	18,468	19,194	726	7,683	7,818	135	26,151	27,012	861
School Capacity	21,015	21,015	-	11,967	11,967	-	32,982	32,982	-
% in use	87.9%	91.3%	3.5%	64.2%	65.3%	1.1%	79.3%	81.9%	2.6%
Surplus Capacity	2,547	1,821	- 726	4,284	4,149	- 135	6,831	5,970	- 861

* FTE Enrolment depicted in the table above is as at October 31, 2022.

School by school data is provided in Appendix A attached.

Grand Erie Multi-Year Plan

This report supports the belonging indicator of Learn Lead Inspire and the following statement: We build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer



Enrolment vs Capacity by School: October 31, 2022

Elementary School Building	Total FTE Oct 31/22	Ministry OTG	Capacity % in use	Excess/ Short Capacity	Community Partner Use	Net Utilization	*Portables	Portapaks	RCMs
Agnes G. Hodge Public School	645	492	131%	-153.0		131%	4		1
Banbury Heights School	406	469	87%	63.0		87%			6
Bellview Public School	216	308	70%	92.0	23.0	76%			1
Bloomsburg Public School	190	268	71%	78.0		71%			
Boston Public School	198	233	85%	35.0		85%			
Branlyn Community School	290	426	68%	136.0	23.0	72%			
Brier Park Public School	330	363	91%	33.0		91%	1		
Burford District Elementary School	431	541	80%	110.0		80%			
Caledonia Centennial Public School	554	366	151%	-188.0		151%	8		
Cedarland Public School	277	348	80%	71.0		80%			
Centennial-Grand Woodlands School	146	326	45%	180.0		45%			
Central Public School	240	190	126%	-50.0		126%	2		7
Cobblestone Elementary School	647	536	121%	-111.0		121%	4		
Courtland Public School	208	294	71%	86.0		71%			
Delhi Public School	375	412	91%	37.0		91%			5
Echo Place School	162	213	76%	51.0		76%			
École Confédération	475	547	87%	72.0		87%			4
École Dufferin	291	380	77%	89.0		77%			
Edith Monture Elementary School	818	616	133%	-202.0		133%	9		
Elgin Avenue Public School	261	469	56%	208.0		56%			
Glen Morris Central Public School	183	222	82%	39.0		82%			2
Graham Bell-Victoria Public School	150	305	49%	155.0		49%			
Grandview Public School	298	334	89%	36.0		89%			
Greenbrier Public School	213	303	70%	90.0		70%			
Hagersville Elementary School	310	338	92%	28.0		92%			2
Houghton Public School	252	305	83%	53.0	23.0	89%	5		4
J. L. Mitchener Public School	342	420	81%	78.0	46.0	91%			
James Hillier Public School	300	314	96%	14.0		96%	2		7
Jarvis Public School	358	400	90%	42.0	23.0	95%			9
King George School	275	412	67%	137.0	23.0	71%			
Lakewood Elementary School	610	705	87%	95.0	23.0	89%			
Langton School	192	245	78%	53.0		78%			
Lansdowne-Costain Public School	316	328	96%	12.0		96%			4
Lynndale Heights Public School	451	465	97%	14.0		97%	1		9
Major Ballachey Public School	322	377	85%	55.0	23.0	91%			
Mapleview Elementary School	376	421	89%	45.0	23.0	94%	1		
Mt. Pleasant School	253	236	107%	-17.0		107%	1		
North Ward School	420	504	83%	84.0	23.0	87%			7
Oakland-Scotland Public School	201	225	89%	24.0		89%			
Oneida Central Public School	250	213	117%	-37.0		117%	2		
Onondaga-Brant Public School	232	190	122%	-42.0		122%	2		1
Paris Central Public School	235	259	91%	24.0		91%			
Port Rowan Public School	230	294	78%	64.0		78%			5
Prince Charles Public School	216	300	72%	84.0	23.0	78%			7
Princess Elizabeth Public School	218	294	74%	76.0	23.0	80%			

Elementary School Building	Total FTE Oct 31/22	Ministry OTG	Capacity % in use	Excess/ Short Capacity	Community Partner Use	Net Utilization	*Portables	Portapaks	RCMs
Rainham Central School	268	297	90%	29.0		90%	2		3
River Heights School	625	668	94%	43.0		94%			12
Russell Reid Public School	244	377	65%	133.0		65%			
Seneca Central Public School	179	164	109%	-15.0		109%	1		
St. George-German Public School	409	479	85%	70.0		85%			5
Teeterville Public School	219	272	81%	53.0		81%			
Thompson Creek Elementary School	526	539	98%	13.0		98%			
Walpole North Elementary School	234	236	99%	2.0		99%	1		
Walsh Public School	398	421	95%	23.0		95%	2		3
Walter Gretzky Elementary	646	498	130%	-148.0		130%	9		
Waterford Public School	402	285	141%	-117.0		141%	7		
West Lynn Public School	226	337	67%	111.0		67%			7
Woodman-Cainsville School	455	236	193%	-219.0		193%	9		1
Total Elementary:	19,194	21,015	91.3%	1821	299	92.7%	73		94

Secondary School Building	Total FTE Oct 31/22	Ministry OTG	Capacity % in use	Excess/ Short Capacity	Community Partner Use	Net Utilization	Portables	Portapaks	RCMs
Brantford Collegiate Institute & Vocational School	1054	1260	84%	205.6		84%			
Cayuga Secondary School	539	927	58%	387.9		58%			
Delhi District Secondary School	552	546	101%	-6.1		101%			
Dunnville Secondary School	291	978	30%	687.1	21.0	30%			
Grand Erie Learning Alternatives	95	168	57%	73.1		57%			
Hagersville Secondary School	369	801	46%	431.6		46%	1		
McKinnon Park Secondary School	632	558	113%	-74.2		113%	10		
North Park Collegiate & Vocational School	1016	1386	73%	370.5		73%	2		
Paris District High School	857	948	90%	90.9		90%	4		
Pauline Johnson Collegiate & Vocational School	801	1374	58%	572.8		58%			
Simcoe Composite School	652	1083	60%	431.3		60%			
Tollgate Tech Skills Centre	237	630	38%	392.8	21.0	39%	1	2	
Valley Heights Secondary School	371	702	53%	330.5		53%			
Waterford District High School	351	606	58%	255.1		58%			
Total Secondary:	7,818	11,967	65.3%	4149	42	65.6%	18	2	



Grand Erie District School Board

TO: JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board
FROM: Rafal Wyszynski, Superintendent of Business & Treasurer
RE: **Quarterly Budget Report (Q1)**
DATE: February 13, 2023

Background

Consistent with Budget Development Process Policy (F-02), the Quarterly Budget Report for the three months ended November 30, 2022 is attached.

Additional Information:

Similar to the 2022-23 Revised Budget Estimates report shared with Board of Trustees at the December 12, 2022 Regular Board meeting, the update for the first quarter represents information that reflects the first three (3) months of the school year. The attached report illustrates those changes on the financial dashboard with revenue and expenditure details on the subsequent pages.

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer

Grand Erie District School Board
2022-23 Q1 Forecast for the 3 months ending November 30, 2022
For the period ended August 31, 2023

Summary Comparison of 2022-23 Revised Estimates Budget versus Estimates Budget

(\$ Figures in Thousands)	2022-23		Variance	
	Estimates	Revised	\$	%
Revenue				
Provincial Grants (GSN)	314,958	325,203	10,245	3.3%
Grants for Capital Purposes	4,741	3,405	(1,336)	-28.2%
Other Non-GSN Grants	7,102	9,135	2,032	28.6%
Other Non-Grant Revenues	8,458	9,334	876	10.4%
Amortization of DCC	19,621	19,049	(572)	-2.9%
Total Revenue	354,880	366,126	11,245	3.2%
Expenditures				
Classroom Instruction	242,616	251,538	8,921	3.7%
Non-Classroom	29,611	30,533	922	3.1%
Administration	8,115	8,994	879	10.8%
Transportation	15,451	15,546	95	0.6%
Pupil Accommodation	53,185	53,091	(94)	-0.2%
Contingency & Non-Operating	5,902	6,424	522	8.8%
Total Expenditures	354,880	366,126	11,245	3.2%
In-Year Surplus (Deficit)	-	-	-	-
Prior Year Accumulated Surplus	4,809	9,487	4,677	97.2%
Accumulated Surplus (Deficit)	4,809	9,487	4,677	97.2%

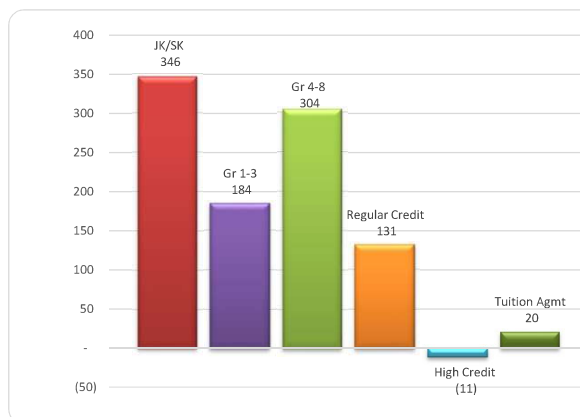
Summary of Enrolment

ADE	2022-23		Variance	
	Estimates	Revised	#	%
Elementary				
JK/SK	3,276	3,622	346	10.6%
Gr 1-3	5,642	5,826	184	3.3%
Gr 4-8	9,442	9,746	304	3.2%
Total Elementary	18,360	19,194	834	4.5%
Secondary <21				
Regular Credit	7,050	7,181	131	1.9%
High Credit	40	29	(11)	-27.8%
Tuition & Visa	410	430	20	4.9%
Total Secondary	7,500	7,640	140	1.9%
Total Board	25,860	26,834	974	3.8%

Summary of Staffing

FTE	2022-23		Variance	
	Estimates	Revised	#	%
Classroom				
Teachers	1,673.1	1,707.3	34.2	2.0%
Early Childhood Educators	122.0	126.0	4.0	3.3%
Educational Assistants	349.0	368.5	19.5	5.6%
Total Classroom	2,144.1	2,201.8	57.7	2.7%
School Administration	229.3	229.3	-	0.0%
Board Administration	68.0	72.0	4.0	5.9%
Facility Services	219.6	221.1	1.5	0.7%
Coordinators & Consultants	41.0	42.0	1.0	2.4%
Paraprofessionals	55.5	57.0	1.5	2.7%
Child & Youth Workers	21.0	25.0	4.0	19.0%
IT Staff	32.0	35.0	3.0	9.4%
Library	12.8	12.8	-	0.0%
Transportation	6.0	6.0	-	0.0%
Other Support	6.0	6.0	-	0.0%
Continuing Ed	8.1	8.1	-	0.0%
Trustees	14.0	14.0	-	0.0%
Non-Classroom	713.3	728.3	15.0	2.1%
Total	2,857.4	2,930.1	72.7	2.5%

Changes in Enrolment: Budget v Forecast



Grand Erie District School Board
2022-23 Q1 Forecast for the 3 months ending November 30, 2022
Revenues
For the period ended August 31, 2023

(\$ Figures in Thousands)

	Budget Assessment				Material Variance Note
	22-23 Estimates	22-23 Revised	Change		
			\$ Increase (Decrease)	% Increase (Decrease)	
Grant Revenues					
Pupil Foundation	145,293	150,992	5,699	3.9%	a.
School Foundation	21,404	21,709	305	1.4%	
Special Education	39,911	41,753	1,842	4.6%	b.
Language Allocation	4,608	4,725	117	2.5%	
Supported School Allocation	29	28	(1)	(3.4%)	
Rural and Northern Education Funding	1,628	2,182	554	34.0%	c.
Learning Opportunities	4,690	5,709	1,019	21.7%	d.
Continuing and Adult Education	1,626	1,586	(40)	(2.5%)	
Teacher Q&E	30,784	30,020	(764)	(2.5%)	e.
ECE Q&E	1,842	1,986	144	7.8%	
New Teacher Induction Program	138	138	-	0.0%	
Restraint Savings	(80)	(80)	-	0.0%	
Transportation	13,921	14,502	581	4.2%	a.
Administration and Governance	7,952	8,128	175	2.2%	
School Operations	27,679	28,493	815	2.9%	a.
Community Use of Schools	366	366	-	0.0%	
Declining Enrolment	493	-	(493)	(100.0%)	f.
Indigenous Education	3,069	3,215	145	4.7%	
Support for Students Fund	2,875	2,934	59	2.1%	
Mental Health & Well-Being	1,052	1,128	77	7.3%	
Safe Schools Supplement	515	533	18	3.5%	
Program Leadership	1,000	993	(8)	(0.8%)	
Permanent Financing - NPF	262	262	-	0.0%	
Learning Recovery Fund	3,898	3,898	-	0.0%	
Total Operating Grants	314,958	325,203	10,244	3.3%	
Grants for Capital Purposes					
School Renewal	2,937	2,937	-	0.0%	
Temporary Accommodation	346	-	(346)	(100.0%)	g.
Short-term Interest	250	250	-	0.0%	
Debt Funding for Capital	2,763	2,763	-	0.0%	
Minor Tangible Capital Assets (mTCA)	(1,555)	(2,545)	(990)	63.7%	h.
Total Capital Purposes Grants	4,741	3,405	(1,336)	(28.2%)	
Other Non-GSN Grants					
Priority & Partnership Fund (PPF)	3,045	4,596	1,552	51.0%	i.
Other Federal & Provincial Grants	4,058	4,538	481	11.8%	j.
Total Non-GSN Grants	7,102	9,135	2,032	28.6%	
Other Non-Grant Revenues					
Education Service Agreements - Six Nations	5,874	6,348	474	8.1%	
Education Service Agreements - MCFN	514	511	(3)	(0.6%)	
Other Fees	96	129	33	34.5%	k.
Other Boards	210	210	-	0.0%	
Community Use & Rentals	833	677	(156)	(18.7%)	l.
Miscellaneous Revenues	932	1,459	527	56.5%	m.
Non Grant Revenue	8,458	9,334	875	10.3%	
Deferred Revenues					
Amortization of DCC	19,621	19,049	(572)	(2.9%)	n.
Total Deferred Revenue	19,621	19,049	(572)	(2.9%)	
TOTAL REVENUES	354,880	366,126	11,243	3.2%	

Explanations of Material Grant Variances

- a. Increase in revenue as a result of higher enrolment.
- b. Increase as a result of a rise in enrolment as well as significant deferred revenue from 2021-22.
- c. Increase due to anticipated utilization of entire RNEF carry forward from 2019-20 and 2020-21.
- d. Increase due to deferred revenue from 2021-22.
- e. Decrease as a result of lower than anticipated experience of teaching staff.
- f. Decrease due to rising enrolment.
- g. Decrease due to utilization of grant for capital purchases.
- h. Reduction in revenue due to the increases in the capitalization of technology.
- i. Increase as a result of additional PPFs announced by the Ministry for targeted initiatives.
- j. Increase due to recognition of In-Kind grant for PPE.
- k. Increase due to higher than anticipated enrolment of International students.
- l. Lower due to reclassification of Before and After School Revenue to Miscellaneous.
- m. Increase due to higher funding from Jordan's Principle as well as the reclassification mentioned above.
- n. Decrease as a result of lower amortization than previously forecasted.

Notes:

1. 2022-2023 Estimates Budget as approved by the Board in June 2022

Grand Erie District School Board
2022-23 Q1 Forecast for the 3 months ending November 30, 2022
Expenses
For the period ended August 31, 2023

(\$ Figures in Thousands)

	Budget Assessment					Material Variance Note
	22-23 Estimates	22-23 Revised	Percentage of Total Expenses	Change		
				\$ Increase (Decrease)	% Increase (Decrease)	
Classroom Instruction						
Teachers	179,203	181,460	49.6%	2,257	1.3%	a.
Supply Teachers	7,057	8,557	2.3%	1,500	21.3%	b.
Educational Assistants	18,879	19,435	5.3%	556	2.9%	
Early Childhood Educators	6,920	7,120	1.9%	200	2.9%	
Classroom Computers	4,744	5,530	1.5%	786	16.6%	c.
Textbooks and Supplies	7,896	10,601	2.9%	2,705	34.3%	d.
Professionals and Paraprofessionals	10,827	11,715	3.2%	888	8.2%	e.
Library and Guidance	5,496	5,445	1.5%	(52)	(0.9%)	
Staff Development	1,200	1,281	0.3%	81	6.8%	
Department Heads	394	394	0.1%	-	0.0%	
Total Instruction	242,616	251,538	68.7%	8,921	3.7%	
Non-Classroom						
Principal and Vice-Principals	15,104	15,442	4.2%	338	2.2%	f.
School Office	7,347	7,246	2.0%	(101)	(1.4%)	
Coordinators & Consultants	5,730	5,772	1.6%	42	0.7%	
Continuing Education	1,430	2,072	0.6%	642	44.9%	g.
Total Non-Classroom	29,611	30,533	8.3%	922	3.1%	
Administration						
Trustees	373	373	0.1%	0	0.0%	
Director/Supervisory Officers	1,516	1,464	0.4%	(52)	(3.4%)	
Board Administration	6,226	7,157	2.0%	931	15.0%	h.
Total Administration	8,115	8,994	2.5%	879	10.8%	
Transportation	15,451	15,546	4.2%	95	0.6%	
Pupil Accommodation						
School Operations and Maintenance	26,770	27,156	7.4%	386	1.4%	
School Renewal	2,937	2,937	0.8%	-	0.0%	
Other Pupil Accommodation	3,325	3,365	0.9%	40	1.2%	
Amortization & Write-downs	20,152	19,633	5.4%	(519)	(2.6%)	i.
Total Pupil Accommodation	53,185	53,091	14.5%	(94)	(0.2%)	
Non-Operating	2,320	2,311	0.6%	(9)	(0.4%)	
Provision for Contingencies	3,581	4,113	1.1%	531	14.8%	j.
TOTAL EXPENDITURES	354,880	366,126	100.0%	11,245	3.2%	

Explanations of Material Grant Variances

- a. Increase in salaries due to addition of 34 teachers as well as statutory benefit increases.
- b. Increase due to higher anticipated absenteeism costs.
- c. Increase due to purchase of 2,500 classroom devices.
Increase due to investments in library books, classroom furniture, Board website, mathematics resources,
- d. physical education equipment and classroom materials.
Increase as a result of the addition of staff (Cyber Security Officer, 4 CYW's), 1 Social Worker, and 3 positions
- e. funded through the Supports for Students Fund (SSF).
- f. Increase due to the additional support for administrators.
- g. Increase due to the addition of a Personal Support Worker Financial Assistance PPF.
Increase due to new Financial Supervisor as well as transfer of Health & Safety into the HR department. In addition, investments also provided for business development services, professional development, marketing,
- h. network of connected TVs, furniture refresh, and recruitment initiatives.
- i. Decrease as a result of lower amortization than previously forecasted.
- j. Increase in anticipated use of PPE inventory; offset by matching revenue.

Notes:

1. 2022-2023 Estimates Budget as approved by the Board in June 2022