



## Finance Committee Meeting

Monday, June 12, 2023

6:30 p.m.

Education Centre/ MS Teams Virtual Meeting

### 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 Meeting agenda be approved"

C - 1 **Approval of the Minutes**

\* "THAT the Minutes of the Finance Committee, dated April 17, 2023, be approved."

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

E - 1 **New Business**

\* (a) Budget Development 2023-24 (R. Wyszynski)

**Recommended Motion:**

"THAT the 2023-24 Operating budget of \$368,716,752 be forwarded to the June 26, 2023 Regular Board meeting for approval."

**Recommended Motion:**

"THAT the 2023-24 Capital budget of \$26,530,000 be forwarded to the June 26, 2023 Regular Board meeting for approval."

F - 1 **Other Business** - Nil

G - 1 **Adjournment**

"THAT the Finance Committee meeting be adjourned."

H - 1 **Next Meeting Date:** TBD



## Finance Committee Meeting

Monday, April 17, 2023

Education Centre Boardroom

### MINUTES

**Present:** Committee Chair: B. Doyle, Trustees: S. Gibson, L. Passmore (MS Teams), C.A. Sloat, E. Thomas, T. Waldschmidt

**Administration:** Director: J. Roberto, Superintendents: W. Baker (MS Teams), K. Graham (MS Teams), L. Munro (MS Teams), L. Thompson (MS Teams), J. Tozer (MS Teams), R. Wyszynski, C. Dero, Executive Assistant (MS Teams) Recording Secretary: K. Ireland-Aitken

**Visiting Trustee:** R. Collver

**Visitor:** General Legal Counsel J. Bell (MS Teams)

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/Land Acknowledgment**

Committee Chair B. Doyle read the Land Acknowledgement Statement.

B - 1 **Approval of the Agenda**

Moved by: T. Waldschmidt

Seconded by: S. Gibson

THAT the Finance Committee agenda be approved.

**Carried**

C - 1 **Approval of Minutes**

(a) **February 13, 2023**

Moved by: E. Thomas

Seconded by: S. Gibson

THAT the Minutes of the Finance Committee dated February 13, 2023, be approved.

**Carried**

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

E - 1 **New Business**

(a) **Quarterly Budget Report**

Presented as printed.

In response to a question, it was noted that utility costs have increased due to higher consumption rates. Carbon tax continues to put pressure on the budget.

(b) **Budget Process Update 2023-24**

Presented as printed.

In response to a question regarding additional funding announced by the Minister of Education, although this is preliminary at this time, the continued focus on Early



## Finance Committee Meeting

Monday, April 17, 2023

Education Centre Boardroom

### MINUTES

Reading and Math are in place as indicated in the Annual Learning and Operating Plans. Once details are confirmed through Grants for Student Needs (GSN), Senior Team will determine the allocation of supports in schools using multiple sources of data.

It was noted that the 2023-24 Budget Survey results will be compiled and included in the next report.

Additionally, a preliminary update of the newly released GSN was provided with more information to follow.

(c) **Delhi District Secondary School - Gymnasium Fundraising Update**

Presented as printed.

(d) **Elgin Avenue Public School Renovation**

Presented as printed.

Moved by: T. Waldschmidt

Seconded by: E. Thomas

THAT the project scope for Elgin Avenue Public School be forwarded to the April 24, 2023, Regular Board meeting for approval.

**Carried**

Responding to a question, it was noted the proposed elevator will provide access to all floors in the school.

The proposed Childcare Centre was highlighted as an asset to the school and community for student growth and retention.

F - 1 **Other Business** – Nil

G - 1 **Adjournment**

Moved by: S. Gibson

Seconded by: E. Thomas

THAT the Finance Committee meeting be adjourned at 7:30p.m.

**Carried**

H - 1 **Next Meeting Date:** June 12, 2023, at 6:30 p.m.



# 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 Development 2023-24**  
**DATE:** June 12, 2023

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
 THAT the 2023-24 Operating budget of \$368,716,752 be forwarded to the June 26, 2023 Board meeting for approval.

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
 THAT the 2023-24 Capital budget of \$26,530,000 be forwarded to the June 26, 2023 Board meeting for approval.

## Background

Since the release of the Grants for Student Needs (GSN), Senior Administration has carefully analyzed the announcement, reviewed both the Ministry of Education and Board priorities, determined staffing levels, considered various budget components and ultimately balanced the draft budget. Factors that need to be emphasized are the discontinuation of both the Learning Recovery Program (LRP) and the Tutoring Supports Funds. Although these were temporary one-time funding allocations, they provided enhancements to both student and staff learning. Senior Administration has developed this budget with a focus on maintaining these current positions for the upcoming school year. These positions have supported many goals and objectives within the Multi-Year Strategic Plan in the areas of literacy, mathematics, graduation pathway, Mental Health and Well-Being and it is imperative to maintain the supports to ensure progress achieved thus far continues. This was made possible by using the revenue generated by the significant enrolment increases and redirecting revenue to support these positions.

## Important Budget Updates

- Enrolment**

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

	2022-23	2023-24		
Summary of Enrolment	<b>Estimates</b>	<b>Estimates</b>	<b>Change</b>	<b>Change (%)</b>
Elementary ADE	18,360	<b>19,200</b>	840	4.6%
Secondary ADE	7,500	<b>7,800</b>	300	4.0%
Total ADE	25,860	<b>27,000</b>	1,140	4.4%

*Note: ADE represents Average Daily Enrolment*

- Revenue**

The Ministry of Education released the GSN in mid-April this year and a summary was provided at the Finance meeting on April 17<sup>th</sup>. Appendix A provides a preliminary comparison of the revenues for 2023-24 when compared to the Estimates Budget approved by Trustees for 2022-23.

Overall, Grand Erie's operating allocation for 2023-24 is projected to be \$369 million, a \$13.8 million (or 3.9%) increase over 2022-23. Although Grand Erie's enrolment has increased significantly over the prior year's budget leading to increase in many allocations within the GSN, there were also some significant reductions that had to be navigated to preserve a balanced budget.

- The Declining Enrolment grant, which generated \$493,000, was reduced to zero as Grand Erie is no longer designated as a declining enrolment board.
- Changes to the formula within First Nations Métis and Inuit allocation has resulted in a decrease of \$916,000. This has been partially offset by a one-time Realignment Mitigation Fund of \$387,000. This one-time funding is expected to only be in place for the 2023-24 school year. Grand Erie has maintained as many secondary sections as possible given this decrease, but the impact will be more significant in 2024-25 when it is expected the Mitigation Funding will be curtailed.
- The Learning Recovery Fund has been discontinued; as had been previously mentioned by the Ministry, resulting in a loss of targeted funding of \$3.9 million.
- Rural and Northern Funding, which has been held as a deferred revenue in prior years, has decreased \$471,000.
- Although significant, the aforementioned decreases have been offset partially with increases in other enrolment-driven allocations such as:
  - Pupil Foundation Grant - \$9.1m
  - School Foundation Grant - \$0.8m
  - Special Education - \$1.9m
  - Transportation - \$2.7m
  - School Operations - \$2.3m
- In addition, the following Priorities and Partnerships Funding (PPFs), totalling \$4.7m have been allocated to Grand Erie for 2023-24:

De-streaming Implementation Supports	47,500
Early Reading Enhancements: Early Reading Screening Tools	175,200
Education Staff to Support Reading Interventions	906,700
Entrepreneurship Education Pilot Projects	30,000
Experiential Professional Learning in the Skilled Trades	46,500
Health Resources, Training and Supports	16,800
Indigenous Graduation Coach Program	282,800
Learn and Work Bursary Program	21,000
Licenses for Reading Intervention Supports	167,700
Math Recovery Plan: Board Math Lead	166,600
Math Recovery Plan: Digital Math Tools	193,700
Math Recovery Plan: School Math Facilitator	966,000
Professional Assessments	154,700
Skilled Trades Bursary Program	14,000
Special Education Additional Qualification (AQ) Subsidy for Educators	13,400
Staffing to Support De-Streaming	1,247,000
Summer Learning for Students with Special Education Needs	133,900
Summer Mental Health Supports	160,200

- Annually the Community Use of School Rates are approved by the Board. These are now included as part of the budget approval process. The table of rates has been provided in Appendix B.
- The proposed International Student Fee Structure is attached as Appendix C.

- **Staffing**

Staffing costs represent the highest investment in Grand Erie's operating budget. Although there were significant reductions in certain revenue allocations that supported positions in the system, as noted above the priorities of Senior Administration in this budget were to maintain as many of those positions to preserve the positive momentum that has been experienced in schools. The 2023-24 budget is proposing an additional investment of 76 positions across the district over the approved 2022-23 Estimates Budget. A brief breakdown of the positions is as follows:

- 46 teaching positions
- 9 Child and Youth Workers (CYWs)
- 4 Educational Assistants
- 2.5 Clerical positions
- 2.5 Custodial Services positions
- 2 Ed Tech Consultants supporting de-streaming
- 1 Elementary Vice-Principal
- 1 Superintendent
- 1 Social Worker
- 1 Guidance Teacher
- 1 Database Analyst
- 1 Cyber Security Officer
- 1 Computer Analyst
- 1 Payroll Officer
- 1 Financial Supervisor

- **Significant non-Staffing Investments**

- \$2,275,000 for additional costs related to transportation
- \$880,000 investment into utilities
- \$456,000 for additional support for supply teachers, educational assistants and early childhood educators
- \$340,000 for IT Software Licenses, Renewal of Computer Lease and Cyber Security
- \$200,000 to support 50% of fees related to School Cash Online
- \$290,000 for increased facility operating and maintenance costs (snow, grass, security, custodial supplies and health and safety)
- \$110,000 for fleet maintenance and operations
- \$100,000 for Human Resource Job Evaluations
- \$80,000 for additional professional development for school administration
- \$60,000 additional investment into school budget allocations
- \$50,000 investment for board communications and community relations marketing

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

- **Budget Survey**

Grand Erie's budget survey was distributed on April 5<sup>th</sup> and remained open until April 21<sup>st</sup>. Senior Administration reviewed the input and determined the following priority requests from the collated responses:

- Additional funding for resources to support students with special needs. This includes funding for more CYWs, social workers, and behavior therapists.
- More funding and resources for direct classroom support, such as curriculum materials, and occasional teachers.

- Additional funding towards updating technology and facilities, including more access to computers and devices, as well as upgrades to school structures.
- Additional supports for mental health and well-being.
  
- **Additional Input**  
Budget items submitted for consideration include:
  - Instructional Coaches and Social Workers
  - Mileage reimbursement rates
  - School banking fees (School Cash Online)
  - Transportation for Paris Central
  - Trustee Stipends for attending committees
  - Trustee Budgets (See Appendix E)
  
- **Capital**  
The draft Capital Budget for 2023-24 is attached as Appendix F.
  
- **Outlook**  
Senior Administration remains confident that the draft revenue and expenses proposed for the 2023-24 budget reflect the priorities that will best serve the needs of Grand Erie, its students, and staff while maintaining steady investments into infrastructure. As with previous budgets, there are difficult challenges to navigate as funding increases do not always align with the how costs are developed. Inflation, rapid enrolment increase, difficulty predicting certain costs such as utilities and absenteeism and allocating resources to combat risks such as technology infrastructure, cyber security, and the increased use of portables were all considered during the development of operating and capital budgets.

Senior Administration is proud that this budget does not contain significant reductions or layoffs and is excited to continue to invest significant resources into the classroom and classrooms supports to enhance the educational experience for all staff and students.

**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**  
**2023-24 Estimates Dashboard**  
**Revenues**  
For the period ended August 31, 2024

(\$ Figures in Thousands)	Budget Assessment			
	22-23 Estimates	23-24 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
<b>Grant Revenues</b>				
Pupil Foundation	145,293	154,350	9,057	6.2%
School Foundation	21,404	22,229	825	3.9%
Special Education	39,911	41,855	1,943	4.9%
Language Allocation	4,608	4,781	173	3.8%
Supported School Allocation	29	28	(1)	(3.4%)
Rural and Northern Education Funding	1,628	1,157	(471)	(28.9%)
Learning Opportunities	4,690	5,252	562	12.0%
Continuing and Adult Education	1,626	1,589	(38)	(2.3%)
Teacher Q&E	30,784	30,238	(546)	(1.8%)
ECE Q&E	1,842	1,948	106	5.8%
New Teacher Induction Program	138	124	(14)	(10.1%)
Restraint Savings	(80)	(80)	-	0.0%
Transportation	13,921	16,574	2,653	19.1%
Administration and Governance	7,952	8,335	382	4.8%
School Operations	27,679	30,006	2,328	8.4%
Community Use of Schools	366	376	10	2.7%
Declining Enrolment	493	-	(493)	(100.0%)
Indigenous Education	3,069	2,120	(949)	(30.9%)
Support for Students Fund	2,875	2,968	93	3.2%
Mental Health & Well-Being	1,052	1,055	3	0.3%
Safe Schools Supplement	515	559	44	8.5%
Program Leadership	1,000	993	(8)	(0.8%)
Permanent Financing - NPF	262	262	-	0.0%
Learning Recovery Fund	3,898	-	(3,898)	(100.0%)
<b>Total Operating Grants</b>	<b>314,958</b>	<b>326,719</b>	<b>11,761</b>	<b>3.7%</b>
<b>Grants for Capital Purposes</b>				
School Renewal	2,937	2,937	-	0.0%
Temporary Accommodation	346	322	(24)	(6.9%)
Short-term Interest	250	1,535	1,285	514.0%
Debt Funding for Capital	2,763	2,584	(179)	(6.5%)
Minor Tangible Capital Assets (mTCA)	(1,555)	(1,705)	(150)	9.6%
<b>Total Capital Purposes Grants</b>	<b>4,741</b>	<b>5,673</b>	<b>932</b>	<b>19.7%</b>
<b>Other Non-GSN Grants</b>				
Priority & Partnership Fund (PPF)	3,045	4,382	1,337	43.9%
Other Federal & Provincial Grants	4,058	3,029	(1,028)	(25.3%)
<b>Total Non-GSN Grants</b>	<b>7,102</b>	<b>7,411</b>	<b>309</b>	<b>4.3%</b>
<b>Other Non-Grant Revenues</b>				
Education Service Agreements - Six Nations	5,874	5,833	(42)	(0.7%)
Education Service Agreements - MCFN	514	607	93	18.1%
Other Fees	96	166	70	73.2%
Other Boards	210	210	-	0.0%
Community Use & Rentals	833	815	(18)	(2.2%)
Miscellaneous Revenues	932	1,257	325	34.9%
<b>Non Grant Revenue</b>	<b>8,458</b>	<b>8,888</b>	<b>428</b>	<b>5.1%</b>
<b>Deferred Revenues</b>				
Amortization of DCC	19,621	20,025	404	2.1%
<b>Total Deferred Revenue</b>	<b>19,621</b>	<b>20,025</b>	<b>404</b>	<b>2.1%</b>
<b>TOTAL REVENUES</b>	<b>354,880</b>	<b>368,717</b>	<b>13,834</b>	<b>3.9%</b>

Permit Type	Type-1 Affiliated Groups	Type 1-A Non-Profit Youth	Type 1-B Non-Profit,	Type 2 Non-Profit	Type 3 Commercial/	Type 4 GEDSB/	Type 5 Non-Profit	Type 6 Reciprocal
<b>Hourly Space and Rental Fees (Effective September 1, 2023 to June 30, 2024)</b>								
Classroom	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ 2.15
Cafeteria (No Kitchen Use)	\$ -	\$ -	\$ 14.00	\$ 25.00	\$ 50.00	\$ -	\$ -	\$ 2.15
Library/Learning Commons (Elem)	\$ -	\$ -	\$ 9.00	\$ 15.00	\$ 30.00	\$ -	\$ -	\$ 2.15
Library/Learning Commons (Sec)	\$ -	\$ -	\$ 12.50	\$ 22.00	\$ 40.00	\$ -	\$ -	\$ 2.15
Single Gym/Auditorium	\$ -	\$ -	\$ 10.50	\$ 20.00	\$ 40.00	\$ -	\$ -	\$ 2.15
Stage (Elementary)	\$ -	\$ -	\$ 12.50	\$ 25.00	\$ 50.00	\$ -	\$ -	\$ 2.15
Stage (Secondary)	\$ -	\$ -	\$ 17.50	\$ 35.00	\$ 70.00	\$ -	\$ -	\$ 2.15
Double Gym	\$ -	\$ -	\$ 16.00	\$ 32.00	\$ 60.00	\$ -	\$ -	\$ 2.15
Triple Gym	\$ -	\$ -	\$ 22.00	\$ 44.00	\$ 80.00	\$ -	\$ -	\$ 2.15
Track and/or Field	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ 2.15
<b>Hourly Custodial Fees (Effective September 1, 2023 to June 30, 2024)</b>								
<b>Minimum Charge : 2.5 Hours (Cost confirmed within permit)</b>								
Custodial Fees - % of Actual Costs	100%	25%	25%	50%	100%	0%	0%	0%
Saturday to 6pm - Hourly Rate	\$ 45.00	\$ 11.25	\$ 11.25	\$ 22.50	\$ 45.00	\$ -	\$ -	\$ -
Sunday / Saturday after 6pm - Hourly Rate	\$ 60.00	\$ 15.00	\$ 15.00	\$ 30.00	\$ 60.00	\$ -	\$ -	\$ -
Permit Application Fee	\$ -	\$25.00 to a maximum of	\$25.00 to a maximum of	\$25.00 to a maximum of	\$25.00 to a maximum of	\$ -	\$ -	\$ -
<b>All fees are subject to HST</b>								
<b>*Fees subject to the limits of Ministry of Education Priority School Funding.</b>								

### International Students – Fee Structure

The elementary fee per pupil as calculated by the Ministry of Education for Grand Erie in the “Calculation of Fees” for 2023-24 is projected to be \$11,370 (\$11,413 in 2022-23).

The secondary fee per pupil as calculated by the Ministry of Education for Grand Erie in the “Calculation of Fees” for 2023-24 is projected to be \$11,915 (\$12,161 in 2022-23).

School boards have to flexibility to set their own rates for international students; which take into consideration, the aforementioned Ministry calculations. The following table summarizes the proposed fees for 2023-24.

Secondary	Base Fee	Application Fee*	Total 2023-24 Proposed Fee	2022-23 Fee
a) <b>Full School Year (two semesters – 8 credits)</b>	\$12,915	\$ 275	<b>\$13,190</b>	\$13,155
b) <b>Half School Year (one semester – 4 credits)</b>	\$ 6,460	\$ 275	<b>\$ 6,735</b>	\$ 6,715
c) <b>Summer School (July – 1 credit)</b>	\$ 1,840	\$ 100	<b>\$ 1,940</b>	\$ 1,920
d) <b>Additional credits (1 credit to complete requirements)</b>	\$ 2,315	\$ 100	<b>\$ 2,415</b>	\$ 2,390
e) <b>Additional credits (2/3 credits to complete requirements)</b>	\$ 5,750	\$ 275	<b>\$ 6,025</b>	\$ 5,995
f) <b>ESL Program fee per class (non-credit – Joseph Brant Learning Centre)</b>	\$ 45	\$ -	<b>\$ 45</b>	\$ 45

Elementary	Base Fee	Application Fee*	Total 2023-24 Proposed Fee	2022-23 Fee
a) <b>International Student</b>	\$11,370	\$ 275	<b>\$11,645</b>	\$11,175

**Grand Erie District School Board**  
**2023-24 Estimates Dashboard**  
**Expenses**  
**For the period ended August 31, 2024**

(\$ Figures in Thousands)

	<b>Budget Assessment</b>				
	22-23 Estimates	23-24 Estimates	Percentage of Total Expenses	<b>Change</b>	
				\$ Increase (Decrease)	% Increase (Decrease)
<b>Classroom Instruction</b>					
Teachers	179,203	180,882	49.1%	1,679	0.9%
Supply Teachers	7,057	7,513	2.0%	456	6.5%
Educational Assistants	18,879	20,396	5.5%	1,517	8.0%
Early Childhood Educators	6,920	6,917	1.9%	(3)	(0.0%)
Classroom Computers	4,744	4,832	1.3%	88	1.8%
Textbooks and Supplies	7,896	8,251	2.2%	355	4.5%
Professionals and Paraprofessionals	10,827	12,008	3.3%	1,181	10.9%
Library and Guidance	5,496	5,525	1.5%	29	0.5%
Staff Development	1,200	694	0.2%	(506)	(42.2%)
Department Heads	394	394	0.1%	-	0.0%
<b>Total Instruction</b>	<b>242,616</b>	<b>247,411</b>	<b>67.1%</b>	<b>4,795</b>	<b>2.0%</b>
<b>Non-Classroom</b>					
Principal and Vice-Principals	15,104	15,525	4.2%	421	2.8%
School Office	7,347	7,901	2.1%	554	7.5%
Coordinators & Consultants	5,730	6,163	1.7%	433	7.6%
Continuing Education	1,430	1,398	0.4%	(32)	(2.3%)
<b>Total Non-Classroom</b>	<b>29,611</b>	<b>30,987</b>	<b>8.4%</b>	<b>1,376</b>	<b>4.6%</b>
<b>Administration</b>					
Trustees	373	376	0.1%	3	0.8%
Director/Supervisory Officers	1,516	1,565	0.4%	50	3.3%
Board Administration	6,226	6,686	1.8%	460	7.4%
<b>Total Administration</b>	<b>8,115</b>	<b>8,628</b>	<b>2.3%</b>	<b>513</b>	<b>6.3%</b>
<b>Transportation</b>	<b>15,451</b>	<b>17,728</b>	<b>4.8%</b>	<b>2,277</b>	<b>14.7%</b>
<b>Pupil Accommodation</b>					
School Operations and Maintenance	26,770	28,644	7.8%	1,874	7.0%
School Renewal	2,937	2,937	0.8%	-	0.0%
Other Pupil Accommodation	3,325	4,328	1.2%	1,003	30.2%
Amortization & Write-downs	20,152	20,565	5.6%	413	2.0%
<b>Total Pupil Accommodation</b>	<b>53,185</b>	<b>56,474</b>	<b>15.3%</b>	<b>3,289</b>	<b>6.2%</b>
<b>Non-Operating</b>	<b>2,320</b>	<b>1,874</b>	<b>0.5%</b>	<b>(447)</b>	<b>(19.2%)</b>
<b>Provision for Contingencies</b>	<b>3,581</b>	<b>5,615</b>	<b>1.5%</b>	<b>2,034</b>	<b>56.8%</b>
<b>TOTAL EXPENDITURES</b>	<b>354,880</b>	<b>368,717</b>	<b>100.0%</b>	<b>13,836</b>	<b>3.9%</b>

	<b>Professional Development</b>	<b>Electronic Devices</b>	<b>Office Supplies</b>	<b>Phone</b>	<b>Internet</b>	<b>Other</b>
<b>Trustee 1</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 2</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 3</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 4</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 5</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 6</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 7</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 8</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 9</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 10</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 11</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Trustee 12</b>	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
<b>Pooled</b>	\$ 25,000	\$ 1,000	\$ 5,300	\$ -	\$ -	\$ 13,500
<b>Student Trustees</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>\$ 25,000</b>	<b>\$ 1,000</b>	<b>\$ 5,300</b>	<b>\$ 13,200</b>	<b>\$ 12,000</b>	<b>\$ 13,500</b>

<b>Grand Erie District School Board Capital Budget 2023-2024</b>		
Funding Source	Project	Budget
<b>School Condition Improvement</b>	Learning Commons Conversions	2,000,000
	Security/Camera System Upgrades	500,000
	Asbestos Removal	500,000
	Heating, Ventilation, Air Conditioning	3,000,000
	Masonry & Foundation	2,000,000
	Paving & Site Restoration	1,000,000
	Roofing	4,500,000
	Window and Door Upgrades	2,000,000
	Electrical & Life Safety Systems	1,500,000
	Pride of Place (POP)	1,000,000
	Classroom/School Modernization	3,000,000
Other	1,000,000	
<b>Total School Condition Improvement</b>		<b>22,000,000</b>
<b>School Renewal</b>	Community Partnership & Incentive Program (CPIP)	190,000
	Pride of Place (POP)	1,000,000
	Interior Finishes	100,000
	Curriculum Renovations	250,000
	Accessibility Upgrades	850,000
	Duct Sealing	500,000
	Other	85,000
<b>Total School Renewal</b>		<b>2,975,000</b>
<b>Minor Tangible Capital Assets</b>	Hardware	1,000,000
	Furniture	50,000
	Automobiles	150,000
	5 Year Equipment	105,000
	10 Year Equipment	250,000
<b>Total Minor Tangible Capital Assets</b>		<b>1,555,000</b>
Total School Condition Improvement		\$ 22,000,000
Total School Renewal		\$ 2,975,000
Total Minor Tangible Capital Assets		\$ 1,555,000
<b>Total 2023-2024 Capital Budget</b>		<b>\$ 26,530,000</b>