



Finance Committee Meeting

Monday, June 10, 2024

5:30 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 Meeting agenda be approved."

C - 1 **Approval of the Minutes**

* *"THAT the Minutes of the Finance Committee dated May 6, 2024 be approved."*

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

E - 1 **New Business**

* (a) Energy Consumption and Greenhouse Gas Emissions Report 2022-23 (R. Wyszynski) (I)

* (b) [Energy Conservation and Demand Management Plan](#) (2023-28) (R. Wyszynski) (I)

* (c) Board Budget 2024-25 (R. Wyszynski)

Recommended Motion:

"THAT the 2024-25 Operating budget of \$397,299,843 be forwarded to the June 24, 2024 Regular Board meeting for approval."

Recommended Motion:

"THAT the 2024-25 Capital budget of \$23,525,000 be forwarded to the June 24, 2024 Regular Board meeting for approval."

* (d) New Caledonia Elementary School Boundary Review (R. Wyszynski)

Recommended Motion:

"THAT the commencement of a Boundary Review process to establish an attendance area boundary for the New Caledonia Elementary school involving Caledonia Centennial Public School, River Heights School, Seneca Central Public School, and J.L. Mitchener Public School be forwarded to the June 24, 2024 Regular Board meeting for approval."

(e) Delhi Gym (R. Wyszynski) (I)

F - 1 **Other Business**

G - 1 **Adjournment**

"THAT the Finance Committee meeting be adjourned."

H - 1 **Next Meeting Date:** September 9, 2024



Finance Committee Meeting

Monday, May 6, 2024

6:30 p.m.

MS Teams Virtual Meeting

MINUTES

Present: Committee Chair: B. Doyle, Trustees: G. Anderson, J. Bradford, S. Gibson, L. Passmore, E. Thomas, T. Waldschmidt

Administration: Director: J. Roberto, Superintendents: K. Graham, J. Tozer, R. Wyszynski, Recording Secretary: K. Ireland-Aitken

Guests: Manager C. Smith, Manager A. Van Doorn

A - 1 **Opening**

(a) **Roll Call**

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

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

(c) **Welcome/Land Acknowledgment Statement**

Committee Chair B. Doyle read the Land Acknowledgement Statement.

B - 1 **Approval of the Agenda**

Moved by: G. Anderson

Seconded by: J. Bradford

THAT the Finance Committee agenda be approved.

Carried

C - 1 **Approval of Minutes**

(a) **April 8, 2024**

Moved by: S. Gibson

Seconded by: E. Thomas

THAT the Minutes of the Finance Committee meeting dated April 8, 2024, be approved.

Carried

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

E - 1 **New Business**

(a) **Core Education De-Brief 2024-25**

Presented as printed.

Trustee Passmore joined the meeting at 6:40 p.m.

(b) **Budget Survey 2024-25**

There were approximately 1100 responses from staff, students, parents/caregivers, committee members and the community. Feedback included requests for facility upgrades, professional development in math, literacy and technology, math resources and supports in specialized services.

F - 1 **Other Business** – Nil



Finance Committee Meeting

Monday, May 6, 2024

6:30 p.m.

MS Teams Virtual Meeting

MINUTES

G - 1 **Adjournment**

Moved by: G. Anderson

Seconded by: S. Gibson

THAT the Finance Committee meeting be adjourned.

Carried

The meeting adjourned at 7:02 p.m.

H - 1 **Next Meeting Date:** June 10, 2024



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: **Energy Consumption and Greenhouse Gas Emissions Report 2022-23**
DATE: June 10, 2024

Energy Consumption and Greenhouse Gas Emissions Report 2022-23

Important Notice: Natural gas consumption data is expected to be under reported in the annual report for this year due to issues with meter read data provided by Grand Erie District School Board's (Grand Erie) natural gas supplier. This is likely a factor in the reduction in GHG emission between FY2022 and FY2023.

Background

Ontario Regulation 25/23 (Formerly O. Reg 507/18), under the *Electricity Act*, requires school boards, among other public agencies, to report annually on their energy consumption and greenhouse gas (GHG) emissions. The report is due July 1st and must provide information on the total consumption of energy and associated GHG emissions for the previous fiscal year. This year's report covers September 1, 2022 to August 31, 2023, also referred to as "FY2023" (fiscal year 2023).

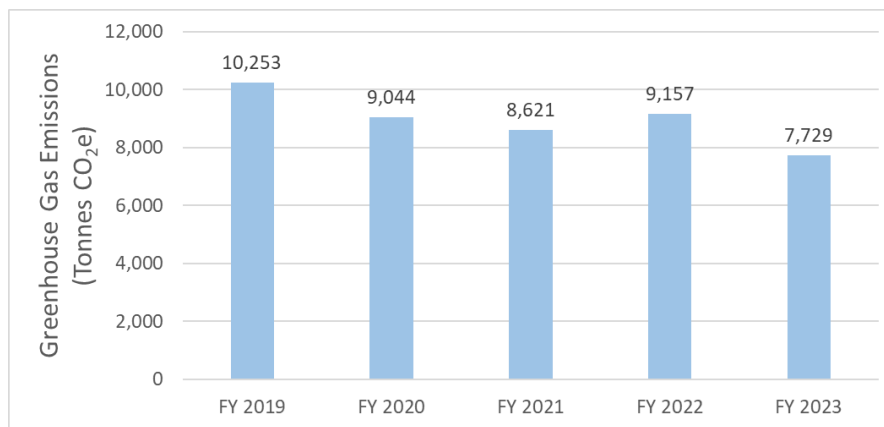
All data must be uploaded to the Ministry of Energy's reporting system. Through this process, a report is generated which summarizes energy consumption and GHG emissions over the previous fiscal year for Ministry and public review. Please refer to Appendix A: Energy Consumption and Greenhouse Gas Emissions Report 2022-23 for this report. Grand Erie's 2022-23 Energy Consumption and Greenhouse Gas Emissions Report was completed and submitted to the Ministry on May 24th, 2024.

For this reporting process, Grand Erie reports on Branlyn Community School and Notre Dame Catholic Elementary School, while the Brant Haldimand Norfolk Catholic District School Board reports on Saint Basil Catholic Elementary School and Walter Gretzky Elementary School. As per O. Reg 25/23, boards are required to submit their completed consumption report annually to the Ministry of Energy, post the report on both the internet and intranet sites, and have a copy available at their office to any interested member of the public.

Summary

Total Annual Greenhouse Gas Emissions:

Measuring the GHG emissions associated with energy consumption provides a comparable and consistent metric for environmental performance. Overall, GHG emissions at Grand Erie decreased between FY2022 and FY2023 by approximately 18%, or ~1,428 tonnes CO₂e (carbon dioxide equivalent).



GHG Emission Highlights:

- 5-year average: 8,961 tonnes CO₂e
- Highest annual emissions: FY2019 – 10,253 tonnes CO₂e
- Lowest annual emissions: FY2023 – 7,729 tonnes CO₂e

There are three types of energies tracked as part of this reporting process, natural gas, electricity, and propane. On average, natural gas has made up the largest share of Grand Erie’s energy profile, followed by electricity, and lastly propane. For the period of this report, natural gas represented 66.9% of the energy profile, electricity made up 32.8%, and propane (Glen Morris Central Public School only) accounted for 0.3%:

Energy Consumption	FY2019	FY2020	FY2021	FY2022	FY2023
Electricity (kWh)	20,438,218	17,407,992	17,112,276	19,115,457	19,354,602
Natural Gas (m ³)	5,403,588	4,595,335	4,312,922	4,410,608	3,701,462
Propane (L)	34,891	31,588	18,535	10,786	22,517

Energy Consumption (GJ)*	FY2019	FY2020	FY2021	FY2022	FY2023
Electricity	72,311	61,353	60,252	68,334	69,673
Natural Gas	191,270	169,375	161,809	171,219	142,248
Propane	883	822	279	273	570
Total	264,464	231,550	222,340	239,826	212,491

*Energy consumption converted to gigajoules (GJ) to allow for relative comparison

Factors influencing FY2023 energy consumption and GHG emissions

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

- Natural gas meter read estimates
 - Many Enbridge customers, including school boards, are frequently receiving estimated meter reads for natural gas services. This reporting year seems to have been particularly impacted as several schools had months without actual meter reads or encountered estimates that did not match typical seasonal trends.
- Seasonal temperatures
 - Variations in seasonal temperatures can sway the energy demand of board facilities, either requiring more or less energy based on the need for heating or cooling. Heating Degree Days (HDD) is a measure of the demand for heating in cooler weather, while Cooling Degree Days (CDD) is a measure of the demand for cooling in warmer weather. Data from the Hamilton Airport Weather Station indicates that FY2023 had lower values for HDD, and CDD, then FY2022. This suggests that the decrease in energy consumption in FY2023 could be related to a reduced demand for heating and cooling.
- Energy Conservation Projects
 - Boiler replacement projects took place at Walpole North Elementary School, Langton Public School, McKinnon Park Secondary School, Princess Elizabeth Public School and Seneca Central Public School in FY2022 which resulted in reduced natural gas usage in FY2023. Bellview Public School also had a boiler upgrade project completed, however natural gas usage did not decrease between FY2022 and FY2023.

Next Steps

This report was completed to meet the requirements of O. Reg 25/23 Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans. Efforts to reduce the environmental impact of Grand Erie’s operations will continue to be explored, with an update on our Energy Conservation and Demand Management Plan also being submitted in 2024.

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

Property Name	Operation Type	Address	City	Postal Code	Gross Floor Area (ft ²)	Weekly Operating Hours	Number of Portables	Electricity (kWh)	Natural Gas (ekWh)	Propane (ekWh)	Site Energy Use (kWh)	Site Energy Use Intensity (kWh/ft ²)	Site GHG Emissions (Metric Tons CO ₂ e)	Site GHG Emissions Intensity (kgCO ₂ e/ft ²)
Rainham Central School	School	RR 1 572 Concession 5	Fisherville	N0A 1G0	24,859	80	2	115,391.10	241,111.11		356,500.00	14.34	46.9	1.89
River Heights School	School	37 Forfar St.	Caledonia	N3W 1L6	58,496	80	0	214,685.20	517,000.00		731,666.67	12.51	99.6	1.70
Russell Reid PS	School	43 Cambridge Dr.	Brantford	N3R 5E3	29,105	80	0	119,336.40	272,500.00		391,833.33	13.46	52.7	1.81
Seneca Central PS	School	2767 Reg Rd #9	York	N0A 1R0	17,605	80	1	77,289.90	189,972.22		267,250.00	15.18	36.5	2.07
Simcoe Comp Secondary	School	40 Wilson Ave	Simcoe	N3Y 2E5	160,657	80	0	676,354.00	1,774,583.33		2,450,888.89	15.26	340.1	2.12
St George-German PS	School	3 College Street	St. George	N0E 1N0	42,673	80	0	249,492.00	592,472.22		841,944.44	19.73	114.2	2.68
Teacher Resource Centre	Office	108 Tollgate Rd	Brantford	N3R 4Z6	19,623	80	0	299,602.90	119,500.00		419,083.33	21.36	30	1.53
Teeterville PS	School	229 Teeter St. PO Box 1	Teeterville	N0E 1S0	21,394	80	0	124,678.90	272,055.56		396,722.22	18.54	52.7	2.46
Thompson Creek ES	School	800 Cross St W	Dunnville	N1A 1N7	51,259	80	0	168,705.80	384,888.89		553,583.33	10.80	74.4	1.45
Tollgate Technological Skills Centre	School	112 Tollgate Rd	Brantford	N3R 4Z6	97,190	80	3	579,409.30	1,643,750.00		2,223,138.89	22.87	313.7	3.23
Valley Heights SS	School	2561 #59 Highway	Langton	N0E 1G0	110,656	80	0	561,971.70	1,705,583.33		2,267,527.78	20.49	324.4	2.93
Walpole North ES	School	1895 Regional Rd. #55, R.R. #5	Hagersville	N0A 1H0	20,655	80	1	87,468.80	234,472.22		321,944.44	15.59	44.9	2.17
Walsh PS	School	933 St. John's Road West, RR#2	Simcoe	N3Y 4K1	36,653	80	2	148,266.50	228,750.00		377,027.78	10.29	45.6	1.24
Waterford DHS	School	227 Main St., South	Waterford	N0E 1Y0	125,404	80	0	460,353.90	1,379,916.67		1,840,250.00	14.67	262.7	2.09
Waterford PS	School	100 East Church St	Waterford	N0E 1Y0	28,444	80	7	208,728.00	263,277.78		472,000.00	16.59	53.5	1.88
West Lynn PS	School	18 Parker Dr	Simcoe	N3Y 1A1	29,041	80	0	121,835.40	335,333.33		457,166.67	15.74	64.1	2.21
Woodman Cainsville School	School	51 Woodman Dr	Brantford	N3S 4K3	30,199	80	9	214,734.00	209,777.78		424,527.78	14.06	44	1.46

Disclaimer:

1. The Ministry's new reporting template has transitioned from reporting data in kilowatt hours for electricity (kWh), cubic meters for natural gas (m³), and liters for Propane (L), to Gigajoules (GJ) for all energy types. Conversion from GJ for both Natural Gas and Propane were completed using the conversion factors included in Energy Star Portfolio Manager's "Thermal Energy Conversions – Technical Reference".
2. While efforts were made to provide the most accurate data possible, due to the issues with meter reads from our primary natural gas service provider we cannot guarantee that the natural gas data for this period will remain unchanged in future reports



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: **Energy Conservation and Demand Management Plan**
DATE: June 10, 2024

Background

In March 2023, a new regulation was introduced under the *Electricity Act*, 1998 titled O. Reg. 25/23: Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans.

This regulation is an update to Ontario Regulation 507/181 with the same name as O. Reg 25/23, also enacted under the *Electricity Act*. Under the new regulation, all public agencies are required to report annually on energy use and greenhouse gas (GHG) emissions. The agencies are also required to publish updated five-year energy conservation and demand management plans. The first report was submitted on July 1, 2019, and the attached second report is due by July 1, 2024.

An energy conservation and demand management plan is composed of two parts, as follows:

1. A summary of Grand Erie District School Board's (Grand Erie) annual energy consumption and greenhouse gas emissions for its operations between the baseline year of fiscal year 2018, and the end of the previous plan's cycle of fiscal year 2023.
2. A description of previous, current, and proposed measures for conserving and otherwise reducing the amount of energy consumed by Grand Erie's operations and for managing its demand for energy, including a forecast of the expected results of current and proposed measures.

Next Steps

The attached report must be posted on Grand Erie's website by July 1st with hard copies made available at the Education Centre at 349 Erie Ave in Brantford, Ontario. In addition, an email containing the link to the publicly accessible plan must be sent to the Ministry of Energy - BPSSupport@ontario.ca.

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



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 Development 2024-25**
DATE: June 10, 2024

Recommended Motion: Moved by _____ Seconded by _____
 THAT the 2024-25 Operating budget of \$397,299,843 be forwarded to the June 24, 2024 Regular Board meeting for approval.

Recommended Motion: Moved by _____ Seconded by _____
 THAT the 2024-25 Capital budget of \$23,525,000 be forwarded to the June 24, 2024 Regular Board meeting for approval.

Background

For the first time in over 25 years, the Ministry of Education has significantly restructured their funding formula for school boards. Core Education Funding (Core Ed), is a reformed version of the former Grants for Student Needs (GSN) and will be comprised of six funding pillars and 28 allocations to streamline funding, making it easier to understand and improve school board accountability. Senior Administration has analyzed the new Core Ed allocations and the newly renamed Responsive Education Programs (formerly known as PPFs), reviewed both Ministry and board priorities, assessed enrolment projections, established staffing levels, considered various expense determination models and ultimately balanced the draft budget on a foundation of continued enrolment growth and cautious, stable investments into the classroom.

The Grand Erie District School Board (Grand Erie) takes into consideration many factors when determining which expenditures ultimately become presented to the Board of Trustees for approval. Over the past three budget cycles, Grand Erie has experienced significant enrolment growth in its jurisdiction. As families continue to move into our communities, Grand Erie must purposefully and intentionally adjust its budget. The 2024-25 Budget has been strategically aligned to support the Multi-Year Strategic Plan and addresses this growth through the hiring of staff and increased investments into classroom support and technology.

One significant factor that had to be addressed was the discontinuation of the Staffing to Support De-Streaming Allocation. This was a temporary one-time funding allocation, which reduced revenue for Grand Erie by \$1.25m. Other factors that required additional consideration were:

- Core Ed benefits benchmarks do not provide offsets to government-imposed increases to statutory benefits such as the Canadian Pension Plan (CPP) and Employment Insurance (EI).
- Core Ed non-salary benchmarks (technology, textbooks, materials, etc..) also have not increased and prices in these areas continue to rise as a result of inflation.
- The Safe and Clean Schools Supplement has also been discontinued, resulting in a reduction of \$268,000.

Core Ed Budget Highlights

- Capital funding becomes Building, Expanding and Renewing Schools (BERS).
- Third Party Funding has been renamed Funding for External Partners (FEP).
- To expand accountability a new School Board Financial Transparency Tool, which includes an easy-to-follow financial dashboard for each school board has been created.
- A \$1 per hour increase in education worker salary benchmarks in the 2024–25 school year over the 2023–24 school year. This reflects the ratified Canadian Union of Public Employees (CUPE), the Ontario Council of Educational Workers (OCEW) and the Elementary Teachers' Federation of Ontario (ETFO) education workers central agreements.
- A 1.25% increase for teacher and non-union salary benchmarks in the 2024–25 school year over the 2023–24 school year as a labour provision.
- Employee Life and Health Trust benefits funding amounts are being adjusted for CUPE, OCEW, ETFO teachers and education workers to reflect the negotiated increases for the 2024–25 school year as part of their 2022-26 central terms.
- The Ministry has begun to a five-year phase-in for 2021 Statistics Canada census data.
- The Supports for Students Fund (SSF) is continuing for the 2024-25 school year and is expected to be in place for 2025-26 as well.
- The Ministry is providing a 2 per cent cost update to the non-staff portion of the School Operations Allocation benchmark in the School Facilities Fund to assist school boards in managing the increases in commodity prices.

The Ministry of Education released the Core Ed in late April this year and a summary was provided at the Finance Committee meeting on May 6, 2024. Finance Committee meetings were held in February and April to provide updates to the Board of Trustees on the status of the development of the budget as well as the collection of feedback. Grand Erie also consulted with all stakeholders through a budget survey which provided valuable information as to what areas of the budget required additional attention.

Important Budget Updates

- **Enrolment**

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

	2023-24	2024-25			
Summary of Enrolment	Estimates	Estimates	Change	Change (%)	
Elementary ADE	19,200	19,900	700	3.6%	
Secondary ADE	7,800	8,000	200	2.6%	
Total ADE	27,000	27,900	900	3.3%	

Note: ADE represents Average Daily Enrolment

- **Revenue**

Appendix A provides a preliminary comparison of the revenues for 2024-25 when compared to the Estimates Budget approved by the Board of Trustees for 2023-24.

Overall, Grand Erie's operating allocation for 2024-25 is projected to be \$397 million, a \$28.6 million (or 7.8%) increase over 2023-24. Grand Erie's enrolment has increased significantly over the prior year's budget leading to increases in many Core Ed allocations; however, many of the increases are tied to rising salary costs as the Ministry aims to provide increases to many unionized and non-unionized employee groups.

- The estimated incremental funding for Bill 124 which will remedy the anticipated salary increases from recently concluded Memoranda of Settlement (MOS) reached between various education sector unions and the Crown is estimated to be \$12.9 million.
- The follow grants had significant increases when compared to the 2023-24 Estimates:

- Classroom Staffing Fund +\$10.2m
 - Learning Resources Fund +\$1.9m
 - Special Education Fund +\$3.3m
 - School Facilities Fund +\$2.0m
 - Student Transportation Fund +\$0.8m
 - School Board Admin Fund +\$0.3m
- In addition, the following Responsive Education Programs (REPs) totalling \$3.8m have been allocated to Grand Erie for 2024-25:

Responsive Education Programs	2023-24	2024-25
Critical Physical Security Infrastructure	-	139,200
De-streaming Implementation Supports	x	39,700
Early Childhood Educator PD	-	39,055
Early Reading Enhancements: Reading Screening Tools	x	175,200
Education Staff to Support Reading Interventions	x	997,900
Entrepreneurship Education Pilot Projects	x	30,000
Experiential Professional Learning for Guidance Teacher-Counsellors	x	46,500
Grade 10 Civics to Legislature	-	28,390
Health Resources, Training and Supports	x	15,800
Indigenous Graduation Coach Program	x	282,800
Learn and Work Bursary	x	21,000
Licences and Supports for Reading Programs and Interventions	x	170,800
Math Achievement Action Plan: Board Math Leads	x	166,600
Math Achievement Action Plan: Digital Math Tools	x	200,100
Math Achievement Action Plan: School Math Facilitators	x	987,200
Mental Health Strategy Supports - Emerging Needs	-	16,200
Skilled Trades Bursary Program	x	14,000
Special Education Additional Qualifications (AQ) Subsidy for Educators	x	13,400
Special Education Needs Transition Navigators	-	114,200
Summer Learning for Students with Special Education Needs	x	135,400
Summer Mental Health Supports	x	186,200
Grand Erie District School Board Total		3,819,645

- Annually the Community Use of School Rates are approved by the Board of Trustees. These are now included as part of the budget approval process. The table of rates has been provided in Appendix B.

• **Staffing**

Staffing costs represent the highest investment in Grand Erie’s operating budget. The 2024-25 budget is proposing an additional investment of 85 positions across Grand Erie over the approved 2023-24 Estimates Budget. A summary breakdown of the positions is as follows:

- **49** Elementary and Secondary Teaching Positions
- **15** Educational Assistants
- **7** Early Childhood Educators
- **8** Custodial Services Positions
- **2** Board Admin Personnel
- **1** Clerical Position
- **1** Transportation Officer

- **Significant non-Staffing Investments**

- \$930,000 for additional costs related to transportation
- \$592,000 for IT Software Licenses, additional classroom and teacher devices and website development
- \$513,000 for additional support for supply teachers, educational assistants, and early childhood educators
- \$410,000 for additional professional development to support the Grand Erie Math Achievement Action Plan (GEMAAP)
- \$395,000 for additional professional development across Grand Erie to support leadership, teaching, and health and safety training.
- \$300,000 for additional expenditures associated with portable purchases, relocates and installations.
- \$287,000 for investments targeting increased maintenance (HVAC, electrical, plumbing)
- \$230,000 for additional classrooms resources for schools
- \$160,000 for increased facility operating costs (snow, waste removal, and custodial supplies)
- \$120,000 additional investment into school budget allocations
- \$100,000 to support schools with school-based release time connected to School Improvement Plans
- \$40,000 investment for new classroom furniture for growing schools

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

- **Budget Survey**

Grand Erie's budget survey was open from April 10, 2024, until April 26, 2024. Senior Administration reviewed the collated survey input and determined the following priority requests for additional investment:

- More support for students and educators in the classroom, for students with special learning needs, behavioral challenges, and mental health concerns
- More investments towards learning in the trades, practical life skills, language and literacy, mathematics, physical education, arts, science, outdoor education, and Indigenous studies.
- Improvements to existing facilities and building new schools, such as improvements to playgrounds, installation of air conditioning in schools, renovations, ventilation upgrades, and increased building accessibility
- Classroom resources such as learning materials, school supplies, resources, math manipulatives, and technological resources such as laptops, tablets, and computers

- **Additional Input**

Budget items submitted for consideration include:

- Mileage reimbursement rates
- Trustee Budgets (See Appendix D)
- Upgrade school facilities (exterior)
- Innovation opportunities
- Information Technology upgrades
- Playgrounds and Kindergarten outdoor enhancements
- Multi-Lingual support
- Classroom environment upgrade (flexible seating)
- Trades equipment

- **Capital**

The draft Capital Budget for 2024-25 is attached as Appendix E.

- **Outlook**

Senior Administration is pleased to present draft revenue and expenses for the 2024-25 school year that reflect the priorities that will best serve the needs of Grand Erie, its students, and staff within a period of significant growth in the district. As with previous budgets, there are challenges to navigate and ensure new funding aligns with local priorities.

The development of the 2024-25 budget faced several challenges, including inflation, under-funded absenteeism, cyber security risks, and the need to allocate resources for maturing technology infrastructure. Additionally, the increased reliance on portable classrooms amongst Grand Erie's aging facilities were key considerations in shaping both operating and capital budgets.

In response to these challenges, the Senior Administration is proud to announce a budget that allocates substantial resources to classrooms. This is evident through the number of new hires and additional classroom supports, all aimed at enhancing 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
2024-25 Estimates Dashboard
Revenues
For the period ended August 31, 2025

(\$ Figures in Thousands)

	Budget Assessment			
	23-24 Estimates	24-25 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
Core ED Funding				
Classroom Staffing Fund (CSF)				
CSF - Per Pupil Allocation	136,331	142,696	6,365	4.7%
Language Classroom Staffing Allocation	3,707	5,160	1,454	39.2%
Local Circumstances Staffing Allocation	32,395	34,974	2,580	8.0%
Indigenous Education Classroom Staffing	203	207	4	2.0%
Supplementary Staffing Allocation	2,722	2,562	(160)	(5.9%)
TOTAL CSF	175,357	185,601	10,243	5.8%
Learning Resources Fund (LRF)				
LRF - Per Pupil Allocation	18,471	19,079	608	3.3%
Language Supports and Local Circumstances	3,857	3,803	(54)	(1.4%)
Indigenous Education Supports Allocation	1,899	2,573	674	35.5%
Mental Health and Wellness Allocation	1,337	1,201	(135)	(10.1%)
Student Safety and Well-Being Allocation	581	633	52	9.0%
Continuing Education and Other Programs	2,582	2,694	112	4.3%
School Management Allocation	21,988	22,588	600	2.7%
Differentiated Supports Allocation	2,424	2,474	50	2.1%
TOTAL LRF	53,136	55,043	1,907	3.6%
Special Education Fund (SEF)				
SEF - Per Pupil Allocation	22,461	23,750	1,288	5.7%
Differentiated Needs Allocation (DNA)	16,859	18,098	1,239	7.3%
Complex Supports Allocation	1,201	1,263	62	5.2%
Specialized Equipment Allocation (SEA)	1,187	1,923	736	62.0%
TOTAL SEF	41,709	45,034	3,325	8.0%
School Facilities Fund (SFF)				
School Operations Allocation	30,552	32,758	2,205	7.2%
Rural and Northern Education Allocation	657	541	(116)	(17.6%)
TOTAL SFF	31,210	33,299	2,089	6.7%
Student Transportation Fund- (STF)				
Transportation Services Allocation	16,205	17,007	802	4.9%
School Bus Rider Safety Training Allocation	12	12	-	0.0%
Transportation to Provincial Schools	357	343	(14)	(3.9%)
TOTAL STF	16,574	17,361	788	4.8%
School Board Administration Fund (SBAF)				
Trustees and Parent Engagement Allocation	271	271	1	0.4%
Board-Based Staffing Allocation	7,798	8,130	332	4.3%
Central Employer Bargaining Agency Fees Allocation	59	59	-	0.0%
Data Management and Audit Allocation	345	349	4	1.2%
Declining Enrolment Adjustment (DEA) Allocation	-	-	-	-
TOTAL SBAF	8,472	8,810	337	4.0%
Total Core Ed Funding	326,458	345,148	18,689	5.7%

Grand Erie District School Board
2024-25 Estimates Dashboard
Revenues
For the period ended August 31, 2025

(\$ Figures in Thousands)

	Budget Assessment			
	23-24 Estimates	24-25 Estimates	Change	
			\$ Increase (Decrease)	% Increase (Decrease)
Grants for Capital Purposes				
School Renewal	2,937	2,937	-	0.0%
Temporary Accommodation	322	159	(163)	(50.6%)
Short-term Interest	1,535	283	(1,253)	(81.6%)
Debt Funding for Capital	2,584	2,659	75	2.9%
Minor Tangible Capital Assets (mTCA)	(1,705)	(1,630)	75	(4.4%)
Total Capital Purposes Grants	5,673	4,408	(1,266)	(22.3%)
Other Non-GSN Grants				
Responsive Education Programs (REP)	4,382	3,820	(562)	(12.8%)
Funding for External Partners (FEP)	3,029	15,408	12,379	408.7%
Total Non-GSN Grants	7,411	19,228	11,817	159.4%
Other Non-Grant Revenues				
Education Service Agreements - Six Nations	5,829	5,837	8	0.1%
Education Service Agreements - MCFN	606	607	1	0.2%
Other Fees	166	199	33	19.9%
Other Boards	210	303	93	44.3%
Community Use & Rentals	815	838	23	2.8%
Miscellaneous Revenues	1,503	1,614	110	7.3%
Total Non Grant Revenues	9,130	9,398	268	2.9%
Deferred Revenues				
Revenue Recovery on ARO	500	463	(37)	(7.4%)
Amortization of DCC	19,545	18,656	(889)	(4.5%)
Total Deferred Revenue	20,045	19,119	(926)	(4.6%)
TOTAL REVENUES	368,717	397,300	28,582	7.8%

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
Hourly Space and Rental Fees (Effective September 1, 2024 to June 30, 2025)								
Classroom	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ 2.25
Cafeteria (No Kitchen Use)	\$ -	\$ -	\$ 14.00	\$ 25.00	\$ 50.00	\$ -	\$ -	\$ 2.25
Library/Learning Commons (Elem)	\$ -	\$ -	\$ 9.00	\$ 15.00	\$ 30.00	\$ -	\$ -	\$ 2.25
Library/Learning Commons (Sec)	\$ -	\$ -	\$ 12.50	\$ 22.00	\$ 40.00	\$ -	\$ -	\$ 2.25
Single Gym/Auditorium	\$ -	\$ -	\$ 10.50	\$ 20.00	\$ 40.00	\$ -	\$ -	\$ 2.25
Stage (Elementary)	\$ -	\$ -	\$ 12.50	\$ 25.00	\$ 50.00	\$ -	\$ -	\$ 2.25
Stage (Secondary)	\$ -	\$ -	\$ 17.50	\$ 35.00	\$ 70.00	\$ -	\$ -	\$ 2.25
Double Gym	\$ -	\$ -	\$ 16.00	\$ 32.00	\$ 60.00	\$ -	\$ -	\$ 2.25
Triple Gym	\$ -	\$ -	\$ 22.00	\$ 44.00	\$ 80.00	\$ -	\$ -	\$ 2.25
Track and/or Field	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ 2.25
Hourly Custodial Fees (Effective September 1, 2024 to June 30, 2025)								
Minimum Charge : 2.5 Hours (Cost confirmed within permit)								
Custodial Fees - % of Actual Costs	100%	25%	25%	50%	100%	0%	0%	0%
Saturday to 6pm - Hourly Rate	\$ 48.75	\$ 12.19	\$ 12.19	\$ 24.38	\$ 48.75	\$ -	\$ -	\$ -
Sunday / Sat. after 6pm - Hourly Rate	\$ 65.00	\$ 16.25	\$ 16.25	\$ 32.50	\$ 65.00	\$ -	\$ -	\$ -
Permit Application Fee	\$ -	\$25.00 to a maximum of \$100 per year	\$25.00 to a maximum of \$100 per year	\$25.00 to a maximum of \$100 per year	\$25.00 to a maximum of \$100 per year	\$ -	\$ -	\$ -
All fees are subject to HST								
*Fees subject to the limits of Ministry of Education Priority School Funding.								

Grand Erie District School Board
2024-25 Estimates Dashboard
Expenses
For the period ended August 31, 2025

(\$ Figures in Thousands)

	Budget Assessment					Material Variance Note
	23-24 Estimates	24-25 Estimates	Percentage of Total Expenses	Change		
				\$ Increase (Decrease)	% Increase (Decrease)	
Classroom Instruction						
Teachers	180,862	195,324	49.2%	14,462	8.0%	a.
Supply Teachers	7,513	8,025	2.0%	513	6.8%	b.
Educational Assistants	20,396	22,881	5.8%	2,485	12.2%	c.
Early Childhood Educators	6,917	8,464	2.1%	1,547	22.4%	d.
Classroom Computers	4,832	5,424	1.4%	592	12.3%	e.
Textbooks and Supplies	8,251	9,504	2.4%	1,253	15.2%	f.
Professionals and Paraprofessionals	12,008	13,311	3.4%	1,304	10.9%	g.
Library and Guidance	5,525	5,720	1.4%	195	3.5%	
Staff Development	694	1,339	0.3%	645	93.0%	h.
Department Heads	394	409	0.1%	15	3.8%	
Total Instruction	247,391	270,402	68.1%	23,011	9.3%	
Non-Classroom						
Principal and Vice-Principals	15,525	15,907	4.0%	383	2.5%	
School Office	7,901	8,525	2.1%	624	7.9%	i.
Coordinators & Consultants	6,163	6,069	1.5%	(95)	(1.5%)	
Continuing Education	1,398	1,563	0.4%	165	11.8%	j.
Total Non-Classroom	30,987	32,065	8.1%	1,078	3.5%	
Administration						
Trustees	376	382	0.1%	6	1.6%	
Director/Supervisory Officers	1,565	1,662	0.4%	96	6.1%	
Board Administration	6,686	7,382	1.9%	696	10.4%	k.
Total Administration	8,628	9,426	2.4%	798	9.2%	
Transportation	17,728	18,713	4.7%	984	5.6%	l.
Pupil Accommodation						
School Operations and Maintenance	28,644	30,420	7.7%	1,776	6.2%	m.
School Renewal	2,937	3,225	0.8%	288	9.8%	
Other Pupil Accommodation	4,328	3,541	0.9%	(787)	(18.2%)	n.
Amortization & Write-downs	20,585	19,785	5.0%	(800)	(3.9%)	o.
Total Pupil Accommodation	56,494	56,971	14.3%	477	0.8%	
Non-Operating	2,310	2,430	0.6%	120	5.2%	
Provision for Contingencies	5,179	7,295	1.8%	2,116	40.9%	p.
TOTAL EXPENDITURES	368,717	397,300	100.0%	28,583	7.8%	

Grand Erie District School Board
2024-25 Estimates Dashboard
Expenses
For the period ended August 31, 2025

Explanations of Material Expenditure Variances

- a.** Increase due to addition of 49 classroom teachers combined with grid progression as well as compensation increases as a result of Bill 124. Other increases include benefits increases (CPP, EI) as well as WSIB.
- b.** Increase due to higher anticipated absenteeism costs.
- c.** Increase due to addition of 15 educational assistants combined with compensation increases as a result of Bill 124. Other increases include benefits increases such as ELHT, CPP, EI and OMERS.
- d.** Increase due to addition of 7 early childhood educators combined with compensation increases as a result of Bill 124. Other increases include benefits increases such as ELHT, CPP, EI and OMERS.
- e.** Increase as a result of additional investments in technology as well as rising software license costs.
- f.** Increases as a result of investments into classrooms resources, FNMI resources, as well as school budget allocations.
- g.** Increases as a result of significant wage increases, supported by Bill 124. Additional expenditure budgets have also been set aside for Special Education Equipment, which has been offset by matching revenue.
- h.** Increase as a result of a significant investment in professional development to support the Grand Erie Math Achievement Action Plan (GEMAAP) as well as additional funding for professional development to support leadership, teaching, and health and safety training.
- i.** Increase as a result of additional clerical staff as well as compensation increases stemming from Bill 124.
- j.** Increase due to higher wage costs for instructors.
- k.** Increase as a result of 2 new positions in Human Resources as well as the reclassification of two health and safety officers from school operations to administration.
- l.** Increase as a result of higher premiums for transportation costs; tied to inflationary increases and rise in ridership.
- m.** Increase due to addition of 8 custodians and 1 capital analyst as well as compensation increases as a result of Bill 124. Other investments include a funding for vape detectors, and rising contract services such as waste management and snow removal.
- n.** Decrease to short term interest costs, slightly offset by increases to moving/leasing portables.
- o.** Decrease as a result of lower amortization than previously forecasted.
- p.** Increase due to the inclusion of a Labour Provision for ETFO, OSSTF and Non-Union; offset slightly by the elimination of COVID PPE inventory.

	Professional Development	Electronic Devices	Office Supplies	Phone	Internet	Other
Trustee 1	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 2	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 3	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 4	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 5	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 6	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 7	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 8	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 9	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 10	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 11	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Trustee 12	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Student Trustees	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,000	\$ -
Pooled	\$ 25,000	\$ 1,000	\$ 5,300	\$ -	\$ -	\$ 13,500
	\$ 25,000	\$ 1,000	\$ 5,300	\$ 14,300	\$ 13,000	\$ 13,500

**Grand Erie District School Board
Capital Budget
2024-2025**

Funding Source	Project	Budget
School Condition Improvement	Learning Commons Conversions	900,000
	Security/Camera System Upgrades	200,000
	Asbestos Removal	400,000
	Heating, Ventilation, Air Conditioning	2,000,000
	Masonry & Foundation	2,000,000
	Paving & Site Restoration	800,000
	Roofing	3,000,000
	Window and Door Upgrades	1,000,000
	Electrical & Life Safety Systems	2,000,000
	Pride of Place (POP)	500,000
	Classroom/School Modernization	1,000,000
Other Renovations & Site Upgrades	5,000,000	
Total School Condition Improvement		18,800,000
School Renewal	Community Partnership & Incentive Program (CPIP)	200,000
	Pride of Place (POP)	500,000
	Interior Finishes	260,000
	Curriculum Renovations	500,000
	Accessibility Upgrades	850,000
	Duct Sealing	50,000
	Building Automation & Energy Upgrades	735,000
Total School Renewal		3,095,000
Minor Tangible Capital Assets	Hardware	1,000,000
	Furniture	50,000
	Automobiles	225,000
	5 Year Equipment	105,000
	10 Year Equipment	250,000
Total Minor Tangible Capital Assets		1,630,000
Total School Condition Improvement		\$ 18,800,000
Total School Renewal		\$ 3,095,000
Total Minor Tangible Capital Assets		\$ 1,630,000
Total 2024-2025 Capital Budget		\$ 23,525,000



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: **New Caledonia Elementary School Boundary Review**
DATE: June 10, 2024

Recommended Action: Moved by _____ Seconded by _____
 THAT the commencement of a Boundary Review process to establish an attendance area boundary for the New Caledonia Elementary school involving Caledonia Centennial Public School, River Heights School, Seneca Central Public School, and J.L. Mitchener Public School be forwarded to the June 24, 2024 Regular Board meeting for approval.

Background

In response to new residential development in the McClung Road area of Caledonia area, Grand Erie District School Board (Grand Erie) received Ministry of Education approval and funding for a new 441 pupil place joint elementary school and childcare facility as part of the 2021 Capital Priorities Program (CPP). The new school facility will require an attendance area boundary be established via the Boundary Review process.

Students from the new development were being accommodated at Caledonia Centennial Public School but capacity concerns required that students be redirected to an alternate facility. In September 2023, new student registrations from the new development were directed to J.L. Mitchener Public School (**See Appendix A**).

Additional Information

An initial accommodation option has been developed that establishes a boundary for the new school, as well as resolves the current holding boundary assignments to Caledonia Centennial Public School and J.L. Mitchener Public School. It is intended that this accommodation option will form the basis for public consultation as part of the boundary review process.

This option would see a boundary for the new school that incorporates much of the surrounding recent residential development currently being accommodated at Caledonia Centennial Public School and J.L. Mitchener Public School (**See Appendix B**). These proposed boundary changes would reduce enrolment pressure at Caledonia Centennial Public School and J.L. Mitchener Public School (**See Table 1**).

		Enrolment																	
School	OTG	Current Portables	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Caledonia Centennial Public School	366	12	558	601	456	185	219	281	334	372	381	401	421	434	461	466	456	461	466
J. L. Mitchener Public School	420	0	346	371	362	345	349	361	391	491	548	620	689	750	925	948	889	925	948
River Heights School	668	0	623	599	678	644	644	641	637	644	642	647	652	652	652	652	652	652	652
Seneca Central Public School	164	2	180	203	214	185	184	184	178	173	167	165	154	152	151	151	151	151	151
New Caledonia School	441	0	0	0	0	398	418	434	463	490	518	518	525	531	535	538	540	540	540
Total	2059	14	1635	1774	1710	1756	1812	1898	1999	2165	2250	2344	2434	2512	2717	2741	2681	2722	2750

		Capacity Utilization																	
School	OTG	Current Portables	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Caledonia Centennial Public School	366	12	152%	164%	125%	51%	60%	77%	91%	102%	104%	110%	115%	119%	126%	127%	125%	126%	127%
J. L. Mitchener Public School	420	0	82%	88%	86%	82%	83%	86%	93%	117%	130%	148%	164%	179%	220%	226%	212%	220%	226%
River Heights School	668	0	93%	90%	101%	96%	96%	96%	95%	96%	96%	97%	98%	98%	98%	98%	98%	98%	98%
Seneca Central Public School	164	2	110%	124%	130%	113%	112%	112%	109%	105%	102%	101%	94%	93%	92%	92%	92%	92%	92%
New Caledonia School	441	0	0%	0%	0%	90%	95%	98%	105%	111%	117%	117%	119%	120%	121%	122%	122%	122%	122%
Total	2059	14	79%	86%	83%	85%	88%	92%	97%	105%	109%	114%	118%	122%	132%	133%	130%	132%	134%

Table 1: Caledonia area Boundary Review initial accommodation option enrolment projections



While most of the new residential development surrounding the school is proposed to be included within the new school boundary, it is anticipated J.L. Mitchener Public School will need to remain a holding school for newer residential developments to the north until additional student accommodation can be constructed in the area. Grand Erie's Long-Term Accommodation Plan 2023-28 (LTAP) identifies the need for an additional elementary school site and facility in Caledonia (Grand Erie's LTAP, p.94).

Next Steps

Pursuant to the steps outlined in Grand Erie's Boundary Reviews Policy (FA-08) and Boundary Review Procedure (FA-008), Senior Administration, with Board of Trustee approval, will form a working group, which will be tasked with the coordination of a public meeting. The goal is to bring a recommendation to the Finance committee meeting in February 2025.

Grand Erie Multi-Year Plan

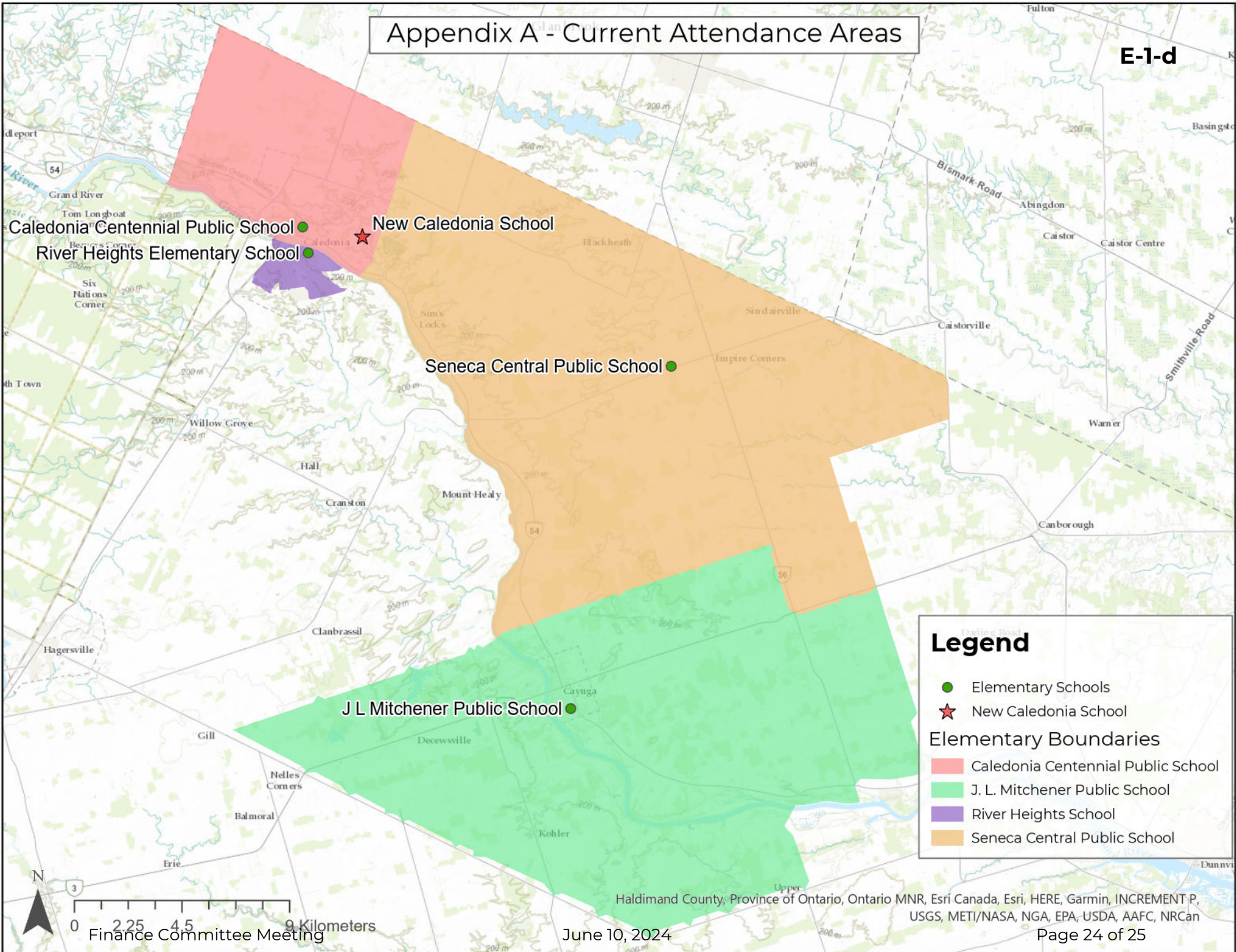
This report supports the Belonging indicator of Learn Lead Inspire and the following statement: We build a culture of belonging to support an equitable, inclusive, and responsive environment for leach learner.

Respectfully submitted,

Rafal Wyszynski
Superintendent of Business & Treasurer

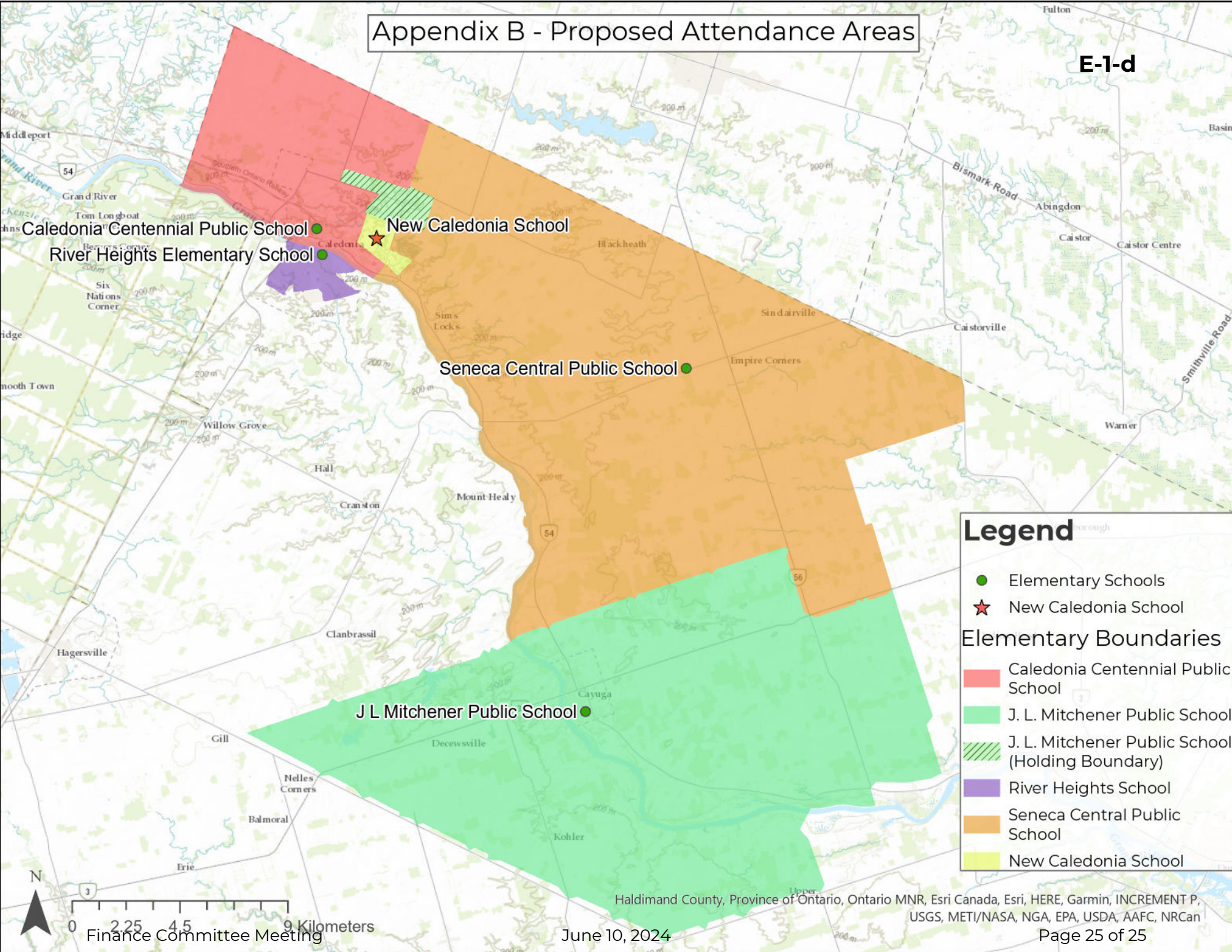
Appendix A - Current Attendance Areas

E-1-d



Appendix B - Proposed Attendance Areas

E-1-d



Legend

- Elementary Schools
- ★ New Caledonia School

Elementary Boundaries

- Caledonia Centennial Public School
- J. L. Mitchener Public School
- J. L. Mitchener Public School (Holding Boundary)
- River Heights School
- Seneca Central Public School
- New Caledonia School