



Business Services Standing Committee

Notice of Meeting

The Business Services Standing Committee Meeting of the Waterloo Region District School Board will be held in the Boardroom, Building 2, 1st Floor, 51 Ardelet Avenue, Kitchener, Ontario, on Monday, June 8, 2026, at 6:00 p.m.

AGENDA

Call to Order

Territorial Acknowledgement and O Canada

Approval of Agenda

Announcements

Declarations of Pecuniary Interest

Delegations

Maria Michel - Magnet Program Transportation

Staff Follow Up

Chromebooks at Home

B. Lemon

Reports

01 Energy and Greenhouse Gas Emissions Update

C. Sagar

19 Major Capital Projects Quarterly Update

C. Sagar

22 2025-2026 School Renewal and School Condition Improvement Allocation

C. Sagar

28 Interim Financial Report and Forecast

N. Landry

Board Reports

Question Period for Members (5 minutes)

Adjournment



Report to Business Services Standing Committee

June 8, 2026

Subject: Energy and Greenhouse Gas Emissions Update

Recommendation

This report is provided for information.

Status

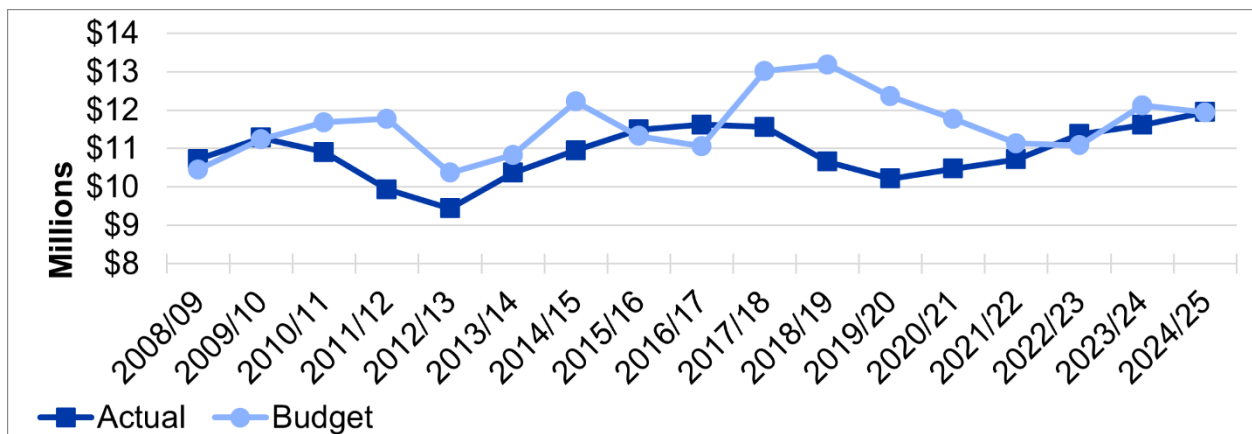
The energy conservation efforts of the Waterloo Region District School Board (WRDSB) continue to succeed, reducing both utility expenditures and greenhouse gas (GHG) emissions. Ongoing capital investment, real-time energy monitoring, and participation in incentive programs ensures that these efficiency gains are maintained and increased.

Background

2024/25 Energy Budget, Expenditures and Forecast

The WRDSB’s natural gas and electricity budget for 2024/25 was \$11.9M and expenditures were \$11.9M (Figure 1). Budget and expenditures cannot be compared directly as Facility Services cannot precisely control or forecast consumption or prices. Electricity and natural gas commodities are hedged whenever financially advisable to reduce volatility and mitigate risk, but regulated utility fees make up half of the costs.

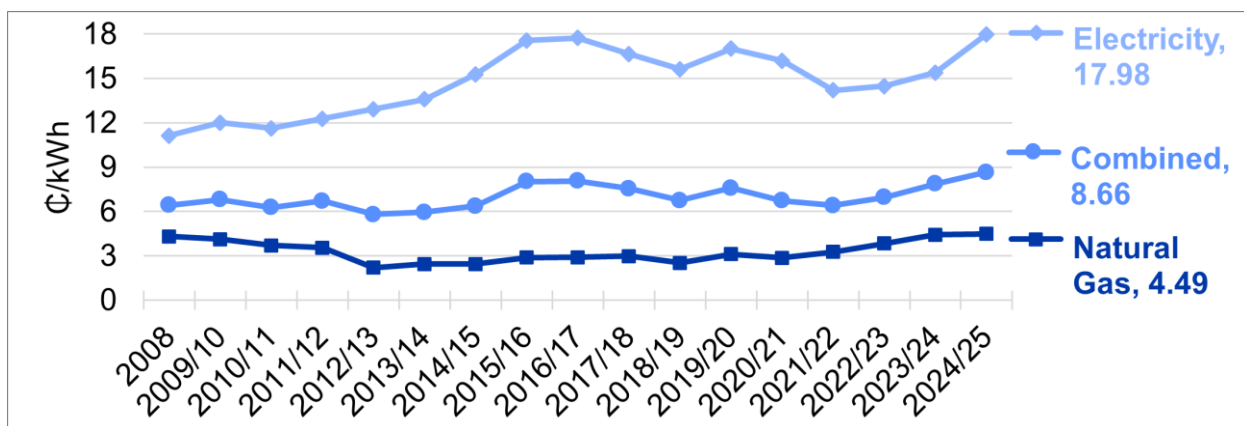
Figure 1: Energy Budget and Expenditures, Fiscal Years 2008/09 to 2024/25



The energy budget has grown 14% since 2008/09, with expenditures growing in-line. This is a significant achievement given that the Board's building area has increased 17%,¹ energy prices have increased 35%, and operating hours have expanded. Investment in energy conservation has offset growth in consumption and prices.

All of the 35% increase in energy prices has occurred since 2022/23 (Figure 2). ECNG, the Board's energy broker, projects that this rapid increase will continue. Increasing liquified natural gas exports from North America drive commodity prices. Ontario's electricity prices are rising as nuclear power plants are retired and refurbished.

Figure 2: Energy Budget and Expenditures, Fiscal Years 2008/09 to 2024/25



The investments in energy conservation since 2008 offset utility costs by \$5.3M in 2024/25. Cumulatively, this annual offset in utility costs totals \$34.2M since 2008/09.¹

2024/25 Energy Use Intensity

The WRDSB monitors energy consumption using weather-normalized Energy Use Intensity (EUI) for all Board-owned sites.² As seen in Figure 3, between 2008 and 2024/25, energy conservation efforts and associated factors decreased the EUI by 28%.³ Electricity intensity reduced by 28%, and natural gas intensity by 29%.

The reduction in EUI in 2024/25 resulted from the success of various investments in energy conservation made over the last several years, including:

- Full-school LED Lighting Upgrades on an accelerated schedule.
- Building Automation System optimizations (automated clearing of overrides, summer fan runtime reductions, seasonal mixed air temperature settings).
- An improved bill monitoring process with advanced weather normalization.

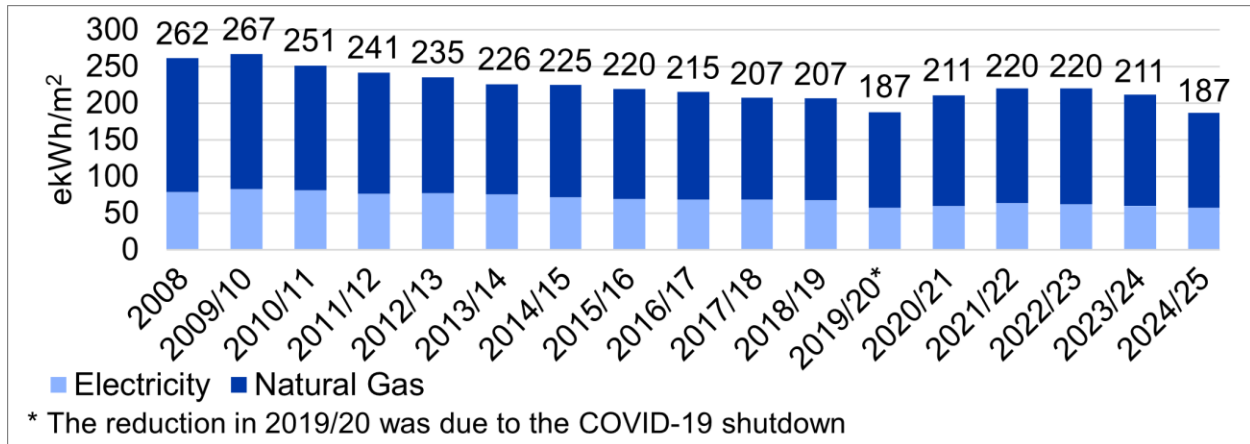
¹ See Appendix A for the history on square footage and budget offsets from conservation.

² See Appendix B for technical background for these terms.

³ See Appendix C for EUI by panel and school.

- Memos to all administrators on energy conservation measures.
- Increased capacity and expertise in the Building Automation team.
- Accelerated upgrade of pneumatic controls and end-of-life mechanical equipment.

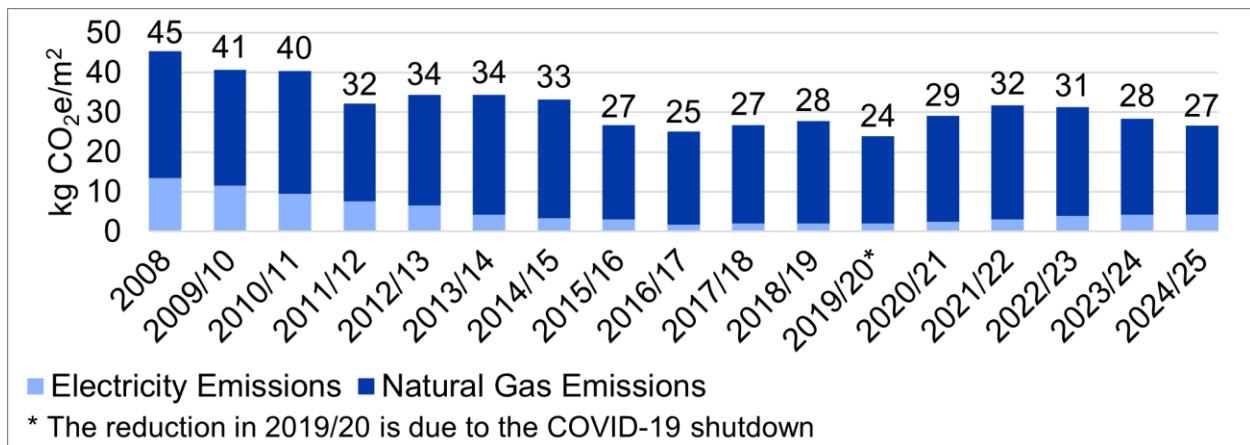
Figure 3: Total Energy Use Intensity Combined, 2008 to Fiscal Year 2024/25



2024/25 Greenhouse Gas Emissions

The WRDSB’s Total GHG Emission Intensity (GHG EI) has decreased 41% since 2008 (Figure 4).⁴ The WRDSB’s GHG EI is determined by energy consumption and the Ontario electricity grid’s generation mix. 40% of the Board’s reductions in GHG emission intensity is a result of the decarbonization of Ontario’s electricity grid.

Figure 4: Total GHG Emission Intensity Combined, 2008 to Fiscal Year 2024/25



⁴ See Appendix C for GHG EI by panel and school.

Energy Conservation Efforts

Energy conservation efforts at the WRDSB are made up of the following actions:

- Monitoring of utility consumption with weather normalized dashboard, database
- Real time energy monitoring engaging students and identifying issues quickly
- Upgrading to Light Emitting Diodes (LED) lights controlled by occupancy sensors
- Building Automation Systems with free cooling, schedules and night setbacks
- Deploying new efficient technologies like air-source heat pumps
- Demand controlled ventilation using CO₂ sensors
- Information to staff on vestibules, water saving, and resource saving measures
- Hiring of Canada Summer Jobs students for surveys and data processing
- Implementation of a preventative maintenance program
- New schools and additions designed to be 25% more efficient than code
- Architectural design briefs for roofs, windows, and vestibules
- Efficient units like destratification fans, condensing water heaters and boilers

Real-time energy monitoring was installed at 10 schools in 2025/26, bringing the total to 68 schools. Schools are prioritized by total energy consumption, energy use intensity, and socioeconomic ranking. This monitoring automatically flags increased energy consumption and expedites identifying root causes with time-of-use data. Installation of this system was funded in part by a \$400k grant from the Government of Canada.

The Board operates five photovoltaic solar panel arrays, funded by the Ministry in 2010/11. These arrays have generated over \$648k over 165 months of operation.⁵

Since 2009, the Board has received \$884k in energy efficiency incentives from utilities, which are reinvested in schools. The 2024/25 investments are detailed in Appendix D.

In 2026/27, the WRDSB will be participating in the Enbridge Pay for Performance incentive program. This will give Facility Services staff access to expert consulting services that will identify and prioritize further optimization opportunities by analyzing large datasets from real-time energy monitoring and the Building Automation System.

The Electricity Act mandates that the WRDSB publishes an Energy Conservation and Demand Management Plan (ECDMP) every 5 years. The most recent ECDMP was published in 2024, and covers the period from 2023/24 to 2027/28. It details capital investment plans for mechanical equipment and building envelope, commissioning and auditing plans, and various pilot studies and behaviour change efforts.

⁵ See Appendix D for breakdown of generation and revenue by site

Financial implications

Expenditures are accounted for within existing budgets.

Escalating energy prices have a significant impact on the operating budget and cannot be mitigated in the short term. Ongoing long-term planning and investment is required to avoid large increases in utility budgets.

Communications

This Energy and Greenhouse Gas Emissions Update and the Energy Conservation and Demand Management Plan are available in hard copy at the Education Centre or [online for public access](https://www.wrdsb.ca/facilities/energy/energy-reports/) at <https://www.wrdsb.ca/facilities/energy/energy-reports/>.

This report should be shared with the Sustainability Working Group, the Elementary Accommodation Committee, and the Secondary Accommodation Committee (SAC) to enhance awareness and build momentum for energy conservation in schools.

Prepared by: Chris Sagar, Superintendent of Facility Services
Ron Dallan, Senior Manager of Capital Projects
Lou Lima, Manager of Mechanical, Electrical and Environmental Services
Caleb Gingrich Regehr, Supervisor of Energy Conservation
in consultation with Leadership Council.

Appendix A

Detailed History for Drivers of Expenditures

Figure 5: Total Building Area, Fiscal Years 2008/09 to 2024/25

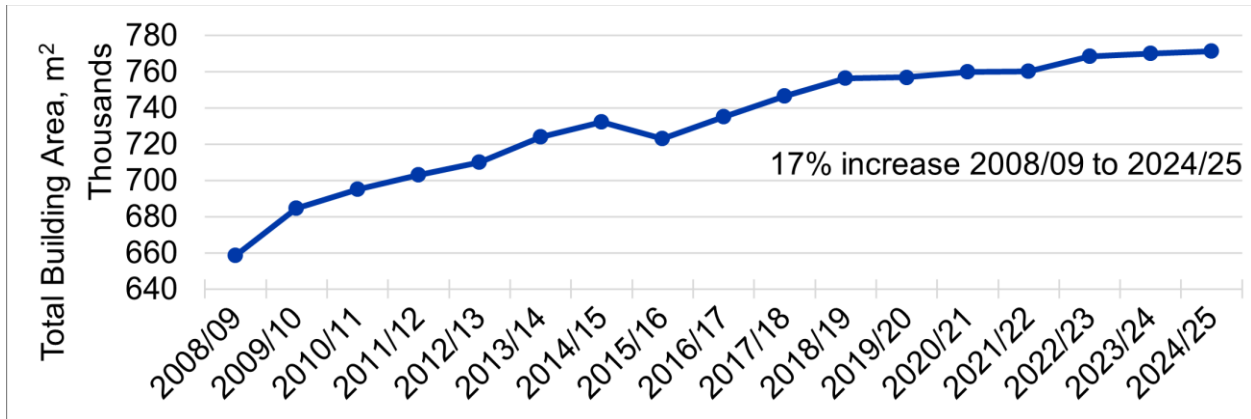


Figure 6: Energy Consumption (ekWh) and Expenditures by Commodity, 2024/25

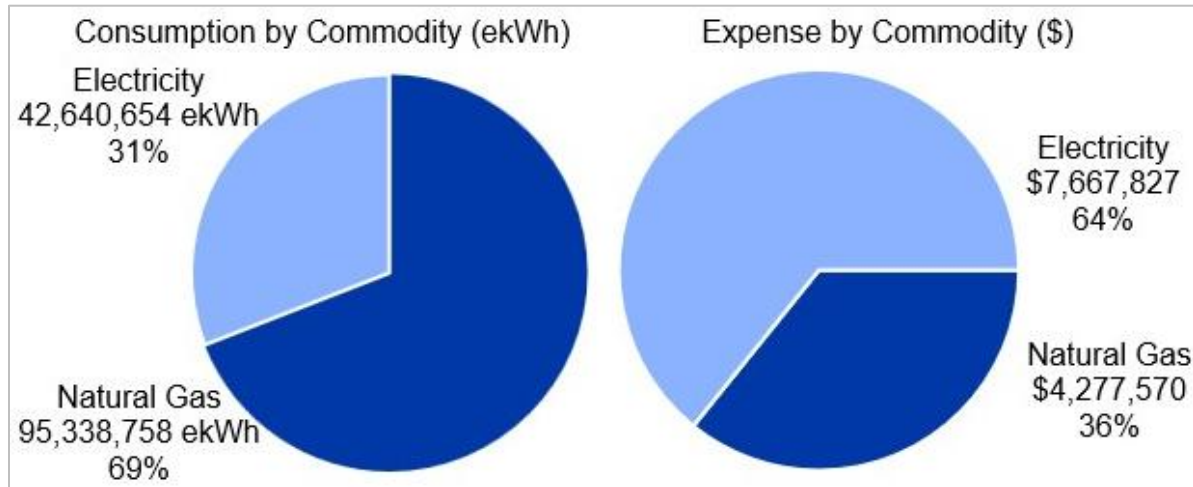


Figure 7: Actual Energy Costs and Savings Relative to 2008 Baseline, 2008 to 2021/22

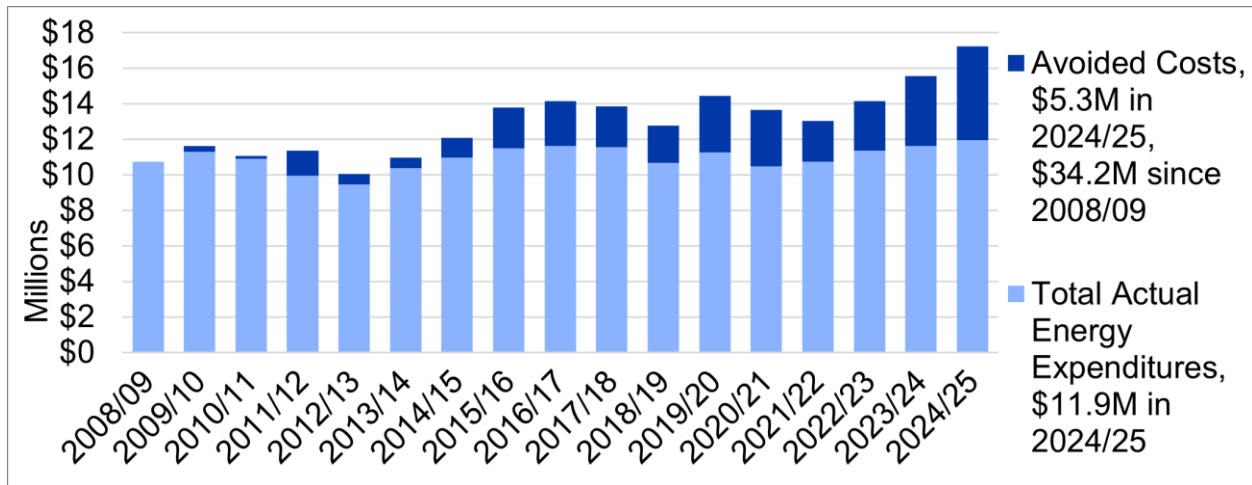


Table 1: Energy Budgets and Expenditures by Commodity, 2008/09 & 2019/20-2024/25

2008/09					2020/21	
	Budget	Actual		Budget	Actual	
Electricity	\$ 4,616,900	\$ 5,755,988	~	\$ 8,854,500	\$ 7,325,544	
Natural Gas	\$ 5,832,400	\$ 4,966,345		\$ 2,911,500	\$ 3,148,469	
Total	\$ 10,449,300	\$ 10,722,333		\$ 11,766,000	\$ 10,474,013	

2019/20					2022/23	
	Budget	Actual		Budget	Actual	
Electricity	\$ 9,380,000	\$ 7,364,388		\$ 7,140,000	\$ 6,933,486	
Natural Gas	\$ 2,971,500	\$ 2,846,183		\$ 3,942,000	\$ 4,435,837	
Total	\$ 12,351,500	\$ 10,210,571		\$ 11,082,000	\$ 11,369,323	

2021/22					2024/25	
	Budget	Actual		Budget	Actual	
Electricity	\$ 7,788,400	\$ 6,823,531		\$ 7,067,500	\$ 7,667,827	
Natural Gas	\$ 3,344,500	\$ 3,893,276		\$ 4,866,500	\$ 4,277,570	
Total	\$ 11,132,900	\$ 10,716,807		\$ 11,934,000	\$ 11,945,396	

2023/24					2024/25	
Commodity	Budget	Actual		Budget	Actual	
Electricity	\$ 7,311,500	\$ 7,112,360		\$ 7,067,500	\$ 7,667,827	
Natural Gas	\$ 4,804,000	\$ 4,499,436		\$ 4,866,500	\$ 4,277,570	
Total	\$ 12,115,500	\$ 11,611,796		\$ 11,934,000	\$ 11,945,396	

Appendix B

Technical Background for Energy Accounting

The unit equivalent kilowatt-hours (ekWh) allows electricity, normally measured in kWh, and natural gas and propane, normally measured in cubic meters and liters, respectively, to be added together. Natural gas and propane use is highly weather dependant as it is mostly used for space heating, so heating degree days are used to weather normalize the figures, removing the impact of weather which allows for a fair comparison between years. Electricity is not weather normalized, as the majority of its use is not weather dependant. The total energy consumption is divided by the total floor area of the board's asset portfolio so that the effect of additional building area from new schools and school additions is removed from the comparison. This results in the metric Energy Use Intensity, measured in ekWh per square meter. These figures include portables and port-a-packs. Leased facilities such as 151 Weber are excluded.

GHG emissions are calculated using the emission factors reported in Environment Canada's Nation Inventory Report to the UN Framework Convention on Climate Change. Emissions are reported in units of kilograms of carbon dioxide equivalent (kg CO₂e).

Enbridge continues to rely on a high number of estimated reads for calculating natural gas consumption at our schools. A times, this may result in annual consumption figures for a given school that is not based on actual reads. In rare circumstances, schools are left out of the energy use intensity calculation if no reliable data is available.

Appendix C

Energy and GHG Intensity By Panel and School

Figure 8: Average Energy Use Intensity by Panel, 2008 to Fiscal Year 2024/25

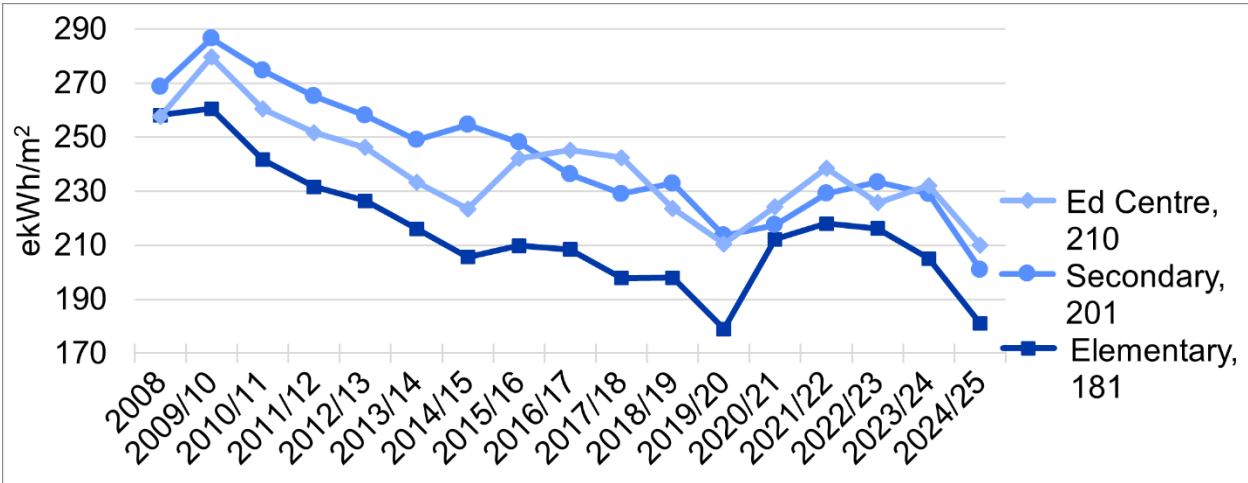


Figure 9: Average GHG Emission Intensity by Panel, 2008 to Fiscal Year 2024/25

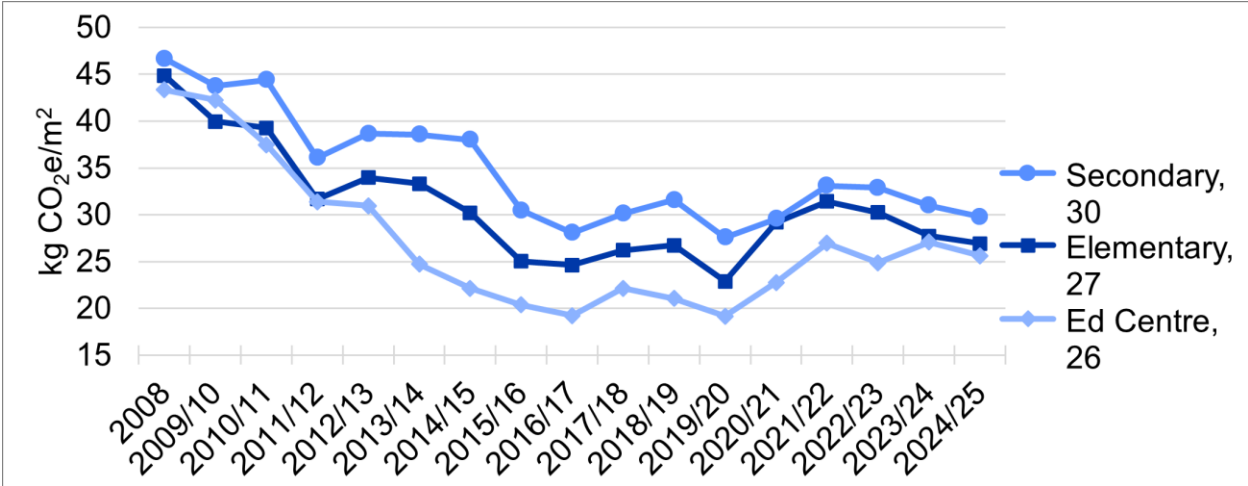


Table 2: Annual Energy Use Intensity (ekWh/m²) for Elementary Schools (1 of 3)

School	08	20/21	21/22	22/23	23/24	24/25
Abraham Erb P.S.	189	187	178	197	192	142
Alpine P.S.	287	291	280	294	247	235
Avenue Road P.S.	242	215	241	240	223	188
Ayr P.S.	238	228	241	268	241	207
Baden P.S.	232	181	202	178	172	185
Blair O.E.C.	Un.	203	159	185	204	171
Blair Road P.S.	422	262	264	267	269	204
Blue Heron P.S.	260	205	200	197	174	167
Breslau P.S.	336	249	227	242	272	250
Bridgeport P.S.	246	197	212	215	199	181
Brigadoon P.S.	199	179	183	175	172	149
Cedar Creek P.S.	211	192	187	189	176	195
Cedarbrae P.S.	289	297	244	285	242	201
Centennial (Camb) P.S.	269	268	260	255	225	239
Centennial (Wloo) P.S.	389	204	196	221	185	191
Central P.S.	269	265	253	224	213	179
Chalmers Street P.S.	265	218	202	235	198	183
Chicopee Hills P.S.	N.O.	154	164	164	167	123
Clemens Mill P.S.	223	184	204	192	189	189
Conestogo P.S.	261	300	212	256	205	205
Coronation P.S.	440	288	315	279	227	197
Country Hills P.S.	190	196	182	192	174	162
Courtland Senior P.S.	246	227	255	219	194	198
Crestview P.S.	242	245	232	256	256	223
Doon P.S.	279	221	219	211	177	150
Driftwood Park P.S.	232	161	186	174	163	133
Edna Staebler P.S.	N.O.	179	189	177	172	144
Elgin Street P.S.	196	226	212	239	247	205
Elizabeth Ziegler P.S.	272	188	194	187	203	186
Empire P.S.	238	248	251	243	253	200
Floradale P.S.	209	225	253	222	241	206
Forest Glen P.S.	281	242	249	237	231	194
Forest Hill P.S.	316	197	214	212	198	160
Franklin P.S.	236	277	303	302	241	230
Glencairn P.S.	156	174	169	142	145	131
GrandView (Camb) P.S.	230	189	193	173	173	159
Grandview (NH) P.S.	197	244	248	255	210	204
Groh P.S.	N.O.	137	163	136	133	121
Hespeler P.S.	206	146	419	283	165	141

Table 2: Annual Energy Use Intensity (ekWh/m²) for Elementary Schools (2 of 3)

School	08	∧	20/21	21/22	22/23	23/24	24/25
Highland P.S.	326		263	240	230	261	227
Hillcrest P.S.	232		230	213	204	196	164
Hillside P.S.	212		163	265	193	191	162
Howard Robertson P.S.	407		313	294	277	239	218
J F Carmichael P.S.	217		236	258	250	290	182
J.W. Gerth P.S.	N.O.		173	181	186	176	147
Janet Metcalf P.S.	N.O.		132	149	145	138	123
Jean Steckle P.S.	N.O.		140	151	136	131	117
John Darling P.S.	179		211	218	200	181	159
John Mahood P.S.	323		199	196	203	201	174
Keatsway P.S.	250		161	159	167	168	155
King Edward P.S.	594		220	258	189	190	193
Lackner Woods P.S.	192		219	200	211	173	166
Laurelwood P.S.	223		196	184	192	221	145
Laurentian P.S.	293		248	225	243	240	178
Lester B. Pearson P.S.	217		210	216	209	214	163
Lexington P.S.	307		236	251	288	268	244
Lincoln Heights P.S.	298		233	234	243	264	216
Linwood P.S.	356		219	233	228	222	204
MacGregor Sr P.S.	201		219	216	198	204	177
Mackenzie King P.S.	294	∧	225	242	244	243	202
Manchester P.S.	281		175	184	193	181	157
Margaret Avenue P.S.	229		265	283	268	251	206
Mary Johnston P.S.	174		181	197	187	177	149
McQuarrie Centre	539		227	212	218	217	200
Meadowlane P.S.	225		233	213	221	210	193
Millen Woods P.S.	N.O.		206	222	202	196	146
Moffat Creek P.S.	N.O.		101	162	155	154	131
N A MacEachern P.S.	326		293	299	246	280	209
New Dawn	412		271	301	329	342	257
New Dundee P.S.	188		208	206	212	215	188
Northlake Woods P.S.	311		182	194	214	196	188
Oak Creek P.S.	N.O.		N.O.	N.O.	118	118	120
Park Manor P.S.	341		210	232	168	125	123
Parkway P.S.	289		278	303	280	284	249
Pioneer Park P.S.	236		234	204	210	200	169
Preston P.S.	180		199	207	193	195	175
Prueter P.S.	169		249	374	349	257	284
Queen Elizabeth P.S.	220		206	221	228	223	196

Table 2: Annual Energy Use Intensity (ekWh/m²) for Elementary Schools (3 of 3)

School	08	^v	20/21	21/22	22/23	23/24	24/25
Queensmount Sr P.S.	400		155	172	164	194	178
Riverside P.S.	N.O.		149	162	156	135	130
Riverside (old location)	171		86	88	91	76	68
Rockway P.S.	265		242	236	234	243	220
Saginaw P.S.	250		272	260	199	220	191
Sandhills P.S.	238		253	242	249	228	209
Sandowne P.S.	285		185	208	222	179	181
Sheppard P.S.	224		236	255	239	236	229
Silverheights P.S.	229		177	181	187	181	Un.
Sir Adam Beck P.S.	N.O.		152	168	147	157	146
Smithson P.S.	216		251	213	479	257	202
Southridge P.S.	284		315	258	317	315	214
St Andrew's P.S.	247		178	176	178	181	170
St Jacobs P.S.	236		281	253	266	274	203
Stanley Park P.S.	299		280	245	298	283	257
Stewart Avenue P.S.	270	^v	194	189	174	195	185
Suddaby P.S.	149		169	178	170	211	186
Sunnyside P.S.	226		184	230	198	146	202
Tait Street P.S.	227		210	207	221	231	206
Trillium P.S.	262		212	229	220	189	172
Vista Hills P.S.	N.O.		126	191	220	189	155
W.T. Townshend P.S.	158		165	181	177	168	158
Wellesley P.S.	243		193	210	217	201	186
Westheights P.S.	309		233	238	247	235	201
Westmount P.S.	244		162	181	181	164	130
Westvale P.S.	151		168	183	160	125	124
William G. Davis P.S.	308		215	Un.	199	197	222
Williamsburg P.S.	159		167	204	193	187	142
Wilson Avenue P.S.	225		205	199	204	195	159
Winston Churchill P.S.	217		196	212	209	211	194
Woodland Park P.S.	177		156	162	137	136	134
Wrigley's Corners O.E.C.	Un.		190	189	176	243	190
Average Energy Use Intensity (ekWh/m²)	258	^v	211	218	216	205	181

N.O. - Not Open Un. - Unavailable

^v Markes break between 2008 and 2020/21

Table 3: Annual Energy Use Intensity (ekWh/m²) for Secondary Schools

School	08	^	20/21	21/22	22/23	23/24	24/25
Bluevale C.I.	274		235	234	234	233	214
Cameron Heights C.I.	385		189	233	241	284	240
Eastwood C.I.	211		219	268	273	237	202
Elmira District S.S.	278		234	233	256	257	Un.
Forest Heights C.I.	325		247	275	259	266	209
Galt C.I.	254		220	212	247	253	226
Glenview Park S.S.	275		193	196	184	177	173
Grand River C.I.	244	^	201	210	214	209	193
Huron Heights S.S.	252		212	205	203	198	177
Jacob Hespeler S.S.	219		224	191	204	263	203
Kitchener-Waterloo C.&V.S.	291		198	230	231	202	184
Laurel Heights S.S.	246		222	239	253	233	196
Preston H.S.	260		228	219	217	258	243
Southwood S.S.	275		154	171	192	195	166
Waterloo C.I.	265		214	245	220	148	166
Waterloo-Oxford District S.S.	243		284	268	304	243	219
Average Energy Use Intensity (ekWh/m²)	269	^	217	227	233	229	201
Education Centre (ekWh/m²)	258	^	224	238	226	232	210

^ Markes break between 2008 and 2020/21

Table 4: Annual GHG Emission Intensity (ekWh/m²) for Elementary Schools (1 of 3)

School	08	^	20/21	21/22	22/23	22/23	24/25
Abraham Erb P.S.	34		27	24	27	26	21
Alpine P.S.	51		42	40	42	33	35
Avenue Road P.S.	44		31	35	34	30	28
Ayr P.S.	43		34	36	40	33	31
Baden P.S.	41		23	27	23	22	27
Blair O.E.C.	Un.		31	26	29	28	25
Blair Road P.S.	75		31	33	34	34	27
Blue Heron P.S.	47		28	27	27	23	25
Breslau P.S.	61		37	33	35	38	38
Bridgeport P.S.	44		27	31	31	27	27
Brigadoon P.S.	35		19	20	19	19	18
Cedar Creek P.S.	38		27	26	26	23	29
Cedarbrae P.S.	52		46	37	43	34	31
Centennial (Camb) P.S.	48		41	40	38	31	38
Centennial (Wloo) P.S.	70		29	28	31	25	29
Central P.S.	49		42	39	32	29	27
Chalmers Street P.S.	48		30	27	33	27	27
Chicopee Hills P.S.	N.O.		21	22	21	22	17
Clemens Mill P.S.	40		20	24	23	24	27
Conestogo P.S.	47	^	47	31	38	28	31
Coronation P.S.	80		46	50	42	33	31
Country Hills P.S.	33		25	23	24	22	22
Courtland Senior P.S.	44		36	41	33	27	31
Crestview P.S.	44		38	36	39	37	36
Doon P.S.	50		32	32	29	23	21
Driftwood Park P.S.	41		17	21	19	19	16
Edna Staebler P.S.	N.O.		26	27	24	23	20
Elgin Street P.S.	35		30	29	32	33	29
Elizabeth Ziegler P.S.	49		28	29	27	28	28
Empire P.S.	43		36	35	34	35	30
Floradale P.S.	37		29	34	29	32	30
Forest Glen P.S.	50		34	35	33	31	28
Forest Hill P.S.	57		30	33	31	28	25
Franklin P.S.	42		42	48	45	34	37
Glencairn P.S.	28		25	23	19	19	19
GrandView (Camb) P.S.	41		24	23	21	21	21
Grandview (NH) P.S.	36		36	37	35	28	31

Table 4: Annual GHG Emission Intensity (ekWh/m²) for Elementary Schools (2 of 3)

School	08	^	20/21	21/22	22/23	22/23	24/25
Highland P.S.	59		41	35	34	37	35
Hillcrest P.S.	41		35	31	29	27	25
Hillside P.S.	38		21	39	26	25	23
Howard Robertson P.S.	74		48	45	41	34	34
J F Carmichael P.S.	39		37	41	38	42	29
J.W. Gerth P.S.	N.O.		24	25	26	24	22
Janet Metcalf P.S.	N.O.		17	20	19	18	16
Jean Steckle P.S.	N.O.		18	19	17	16	16
John Darling P.S.	32		33	33	27	24	24
John Mahood P.S.	58		27	26	26	26	24
Keatsway P.S.	45		20	19	21	21	21
King Edward P.S.	108		34	40	28	27	30
Lackner Woods P.S.	34		27	22	24	21	22
Laurelwood P.S.	39		24	22	21	27	19
Laurentian P.S.	53		40	36	37	35	28
Lester B. Pearson P.S.	38		29	30	29	28	24
Lexington P.S.	55		35	37	42	37	36
Lincoln Heights P.S.	54		37	37	37	38	34
Linwood P.S.	64		33	35	34	31	32
MacGregor Sr P.S.	36	^	31	30	26	26	25
MacKenzie King P.S.	53		33	36	36	34	31
Manchester P.S.	51		25	26	27	25	24
Margaret Avenue P.S.	41		41	44	40	35	32
Mary Johnston P.S.	31		26	29	27	24	23
McQuarrie Centre	98		38	36	35	33	34
Meadowlane P.S.	40		27	24	25	24	26
Millen Woods P.S.	N.O.		27	30	26	24	20
Moffat Creek P.S.	N.O.		11	22	21	20	19
N A MacEachern P.S.	58		38	40	32	38	30
New Dawn	75		43	49	51	50	43
New Dundee P.S.	34		33	33	32	31	30
Northlake Woods P.S.	56		24	25	27	25	28
Oak Creek P.S.	N.O.		N.O.	N.O.	15	14	16
Park Manor P.S.	61		29	34	21	15	17
Parkway P.S.	52		37	42	37	38	36
Pioneer Park P.S.	42		34	28	28	26	23
Preston P.S.	32		28	29	26	26	26
Prueter P.S.	30		40	62	55	38	47
Queen Elizabeth P.S.	40		32	33	33	31	31

Table 4: Annual GHG Emission Intensity (ekWh/m²) for Elementary Schools (3 of 3)

School	08	^	20/21	21/22	22/23	22/23	24/25
Queensmount Sr P.S.	72		22	25	23	27	27
Riverside P.S.	30		20	23	21	17	18
Riverside (old location)	N.O.		12	14	14	10	10
Rockway P.S.	48		39	37	35	35	35
Saginaw P.S.	44		38	35	22	29	28
Sandhills P.S.	42		37	35	35	31	31
Sandowne P.S.	51		25	29	31	23	27
Sheppard P.S.	40		37	40	36	33	36
Silverheights P.S.	41		22	23	24	24	0
Sir Adam Beck P.S.	N.O.		19	23	19	20	21
Smithson P.S.	39		39	33	77	36	31
Southridge P.S.	51		51	40	50	46	34
St Andrew's P.S.	44		27	27	26	25	27
St Jacobs P.S.	43		44	38	40	39	31
Stanley Park P.S.	54		45	38	46	41	41
Stewart Avenue P.S.	48		27	26	24	26	27
Suddaby P.S.	27	^	27	28	25	29	29
Sunnyside P.S.	41	^	28	36	29	20	32
Tait Street P.S.	41		31	31	32	32	32
Trillium P.S.	47		27	28	28	23	23
Vista Hills P.S.	N.O.		14	25	29	24	21
W.T. Townshend P.S.	28		23	25	25	23	24
Wellesley P.S.	44		29	32	33	29	29
Westheights P.S.	55		28	29	31	30	28
Westmount P.S.	43		21	23	23	20	17
Westvale P.S.	27		18	20	16	13	14
William G. Davis P.S.	56		34	Un.	30	27	35
Williamsburg P.S.	28		22	28	25	24	20
Wilson Avenue P.S.	40		28	28	28	26	24
Winston Churchill P.S.	39		26	28	26	27	27
Woodland Park P.S.	31		20	21	17	17	19
Wrigley's Corners O.E.C.	Un.		36	36	32	29	36
Average GHG Emission Intensity (kg CO₂e/m²)	45	^	30	31	30	28	27

N.O. - Not Open

Un. - Unavailable

Dis. - Disposed

^ Markes break between 2008 and 2020/21

Table 5: Annual GHG Emission Intensity (ekWh/m²) for Secondary Schools

School	08	^	20/21	21/22	22/23	22/23	24/25
Bluevale C.I.	49		32	32	32	30	31
Cameron Heights C.I.	69		24	34	35	38	35
Eastwood C.I.	38		30	37	38	31	29
Elmira District S.S.	50		34	33	36	36	Un.
Forest Heights C.I.	59		37	42	38	37	32
Galt C.I.	46		33	31	36	35	34
Glenview Park S.S.	50		29	30	26	24	26
Grand River C.I.	44	^	29	30	30	29	29
Huron Heights S.S.	45		26	25	25	24	23
Jacob Hespeler S.S.	39		30	25	27	35	29
Kitchener-Waterloo C.&V.S.	52		29	34	33	27	27
Laurel Heights S.S.	44		29	31	33	29	27
Preston H.S.	47		35	33	32	37	39
Southwood S.S.	49		22	25	28	27	26
Waterloo C.I.	48		31	36	32	19	25
Waterloo-Oxford District S.S.	44		44	41	46	34	34
Average GHG Emission Intensity (kg CO₂e/m²)	47	^	30	33	33	31	30
Education Centre (kg CO₂e/m²)	43	^	23	27	25	27	26

^ Markes break between 2008 and 2020/21

Appendix D

Energy Conservation Additional Revenue Streams

Table 6: Solar Photovoltaic Generation and Revenues (Lifetime to end of 2024/25)

School	Production (kWh)	Revenue
Blair Road P.S.	157,839	\$126,587
Forest Glen P.S	168,520	\$135,153
Forest Heights C.I.	154,060	\$123,556
Lincoln Heights P.S.	157,695	\$126,471
Waterloo C.I.	170,867	\$137,035
Total	808,980	\$648,802

Links to websites with detailed data are available here:

<https://www.wrdsb.ca/facilities/energy/solar-energy-generation/>

2024/25 Utility Rebates Reinvestment

16 schools	Installation of real-time water monitoring equipment
Wellesley PS	Energy audit (20% reduction in natural gas consumption)
58 schools	License fees for student-accessible energy dashboard
Many schools	“Lights Off” stickers for light switches provided to Eco Clubs
BCI, Driftwood PS	BAS optimizations to improve comfort and setpoint control
GRCI, ECI	Installation of in-hallway display for energy dashboard
Wilson Ave PS, 3 others	Upgrade lighting in portables to LED

2024/25 Capital Funded Energy Efficiency Upgrades

Riverside PS, 15 others	Installation of real-time energy monitoring equipment
Elgin St PS, 27 others	LED lighting upgrades
Sheppard PS, 6 others	Upgrade pneumatic controls to Building Automation System
WG Davis PS, many more	BAS upgrades and repair
Courtland PS, 1 other	Replace single pane windows

2024/25 Capital End-of-Life Replacements with Energy Reduction Potential

Laurentian PS, 2 others	Unit ventilator replacement with AC Upgrade
WCI, 2 others	Air-source heat pump installation
GPSS, PHS, 3 others	HVAC updates with addition of AC



Report to Business Services Standing Committee

June 8, 2026

Subject: Major Capital Projects Quarterly Update Report

Recommendation

This report is provided for information.

Status

Current capital priority projects with budgets greater than \$3.0M as well as Elizabeth Ziegler Public School restoration/renovation are outlined in Appendix A and are presented with dashboard symbols to indicate the project status relative to the schedule, budget, and scope. Significant milestones, along with basic project statistics, are also presented. All projects are proceeding through their stages with the following comments. Appendix A now reflects these changes.

Willow River Public School

We now have occupancy of all classrooms on the second floor of Willow River Public School which includes the library and science-tech room. Further work on the main staircase in the front entrance vestibule will continue as well as final landscaping in the coming months.

Giinawind Public School

The new school and joint use campus with the Waterloo Catholic District School Board construction continues to make good progress and we expect this joint use facility to be open by September 2026.

Breslau Hopewell Crossing

Breslau Hopewell Crossing public school, the general contractor has mobilized on site and has begun work on the footings and foundation walls.

Elizabeth Ziegler Public School

Renovation and construction work at Elizabeth Ziegler Public School began in early April. The project remains on schedule and is expected to be complete and ready for classes in September 2027.

Background

The major capital projects listed in Appendix A have been funded by the Ministry and approved by the Board of Trustees.

Financial implications

The major capital projects listed in Appendix A have all received Ministry funding approval. As we progress through the design and construction phases of each project, additional funding may be required due to price increases for both supplies and services; staff will continue to submit requests to the Ministry for additional funding as required.

Communications

Facility Services staff have consulted with the Ministry of Education, administration, contractors, architects, Financial Services, municipalities, various internal committees and the Board of Trustees regarding the stages of approval, design, construction and budget approvals.




Prepared by: Bill Lemon, Associate Director of Business Services
Chris Sagar, Superintendent Facility Services
Ron Dallan, Senior Manager of Capital Projects
in consultation with Leadership Council

Major Capital Projects
Quarterly Update Report
June 8 2026

Project	Stage		Scope	Board Approval	Ministry Approval	Site Acquisition Complete	Site Encumbrance	Architect	Site Plan Approval	Bldg Permit	Tender Awarded	Project Budget	Classes Begin
P.S. Breslau-Hopewell Crossing (new)	In Construction		New School	16-Sep-19	23-Nov-21	Yes	No	K+ Architects	Yes	Yes	Yes	\$32,462,649	September 2027
Willow River P.S. (new)	Finalizing Construction		New School	16-Sep-19	31-Mar-20	Yes	No	Walter Fedy Partnership	Yes	Yes	Yes	\$25,092,850	September 2025
Giinawind P.S. (new)	In Construction		New School	9-May-16	21-Nov-16	Yes	No	JP Thomson Architects	Yes	Yes	Yes	\$25,697,487	September 2026
Elizabeth Ziegler (Renovation/Restoration)	In Construction		Restoration	NA	NA	NA	NA	ABA Architects	NA	Yes	Yes	~\$12M	September 2027

Major Capital Projects are those greater than \$3.0M total project cost.

Dashboard Definitions

On schedule, on budget, within scope.	
Schedule, budget or scope concerns.	
Schedule delays, budget creep, or quality concerns.	



Report to Business Services Standing Committee

June 8, 2026

Subject: 2025-2026 School Renewal and School Condition Improvement Allocation Report

Recommendation

This report is provided for information.

Status

The report summarizes the work that has been completed up to this point in the year and highlights further renewal and school condition projects that will be completed over the summer.

School Renewal Allocation and School Condition Improvement funding allows our Facility Services team to undertake approximately \$43.4M worth of construction projects each year, with a focus on replacing key building components (roofs, windows, HVAC equipment etc.), updating program infrastructure (libraries, science labs, kitchen labs, music rooms, administration areas etc.) and addressing locally identified needs (interior finishes, parking lots, washroom upgrades, improving accessibility etc.). The intent of these prioritized projects is to bring older schools up to current standards.

Background

School Renewal Allocation (SRA)

As noted above, the School Renewal Allocation (SRA) is used to address major maintenance items and program needs; the allocation for 2025-2026 is approximately \$10,282,379.

The spending priorities for major maintenance items are identified through condition assessments and preventative maintenance performed by Facility Services staff and/or outside contractors/consultants. These items are placed in the capital forecast and are scheduled each year as funding permits.

Renovations for program enhancement purposes that have been requested by schools are prioritized through consultation with the Elementary Accommodation Committee

(EAC) and the Secondary Accommodation Committee (SAC). Both EAC and SAC meet approximately six times per year to discuss the needs identified and prioritize projects within the system. Membership of these committees is provided in Appendix A. School Renewal funds related to program improvements are allocated based on prioritized recommendations by EAC and SAC.

School Condition Improvement (SCI)

Similar to the School Renewal Allocation highlighted above, the School Condition Improvement (SCI) allocation is used to address major building components and systems, as well as building interiors, site, and other components considered non-critical. One of the major differences between SRA and SCI is that the Ministry requires that at least seventy percent (70%) of SCI funding be spent on major building components, and no more than thirty percent (30%) may be spent on building interiors, sites, and other components considered non-critical; the allocation for 2025-2026 is approximately \$33,164,573.

The amount of funding a school board receives for SCI is based on data collected through the Ministry's School Condition Assessment Program (SCAP), which is completed in five-year cycles. The assessments are conducted by VFA Canada Corporation ("VFA") and look at the major building components and other areas of need within school buildings.

Appendix B and B(i) provide a high-level summary of projects that have or will be completed in 2025-2026.

Financial implications

No financial implications at this time; we anticipate that the entirety of the 2025-2026 School Renewal Allocation and School Condition Improvement allocations will be spent by the fiscal year-end (August 31, 2026).

Communications

Facility Services works with school Principals to ensure they are aware of identified projects at their school, including the scope of work, and further engages the principal when developing a schedule for the work to be completed.

Prepared by: Ron Dallan, Manager of Capital Projects
 Chris Sagar, Superintendent Facility Services
 Bill Lemon, Associate Director
 in consultation with Leadership Council

APPENDIX A

2025-2026 ACCOMMODATION COMMITTEES

ELEMENTARY ACCOMMODATION COMMITTEE

Jason Stere (Chair) Principal, Silverheights P.S.
 Chris Sagar Superintendent, Facility Services
 Ron Dallan, Manager of Capital Projects
 Lauren Agar, Manager of Planning
 James Bond, Family of Schools #5 - Principal, Jean Steckle P.S.
 Afrim Ficic, Family of Schools #8 - Principal, Hillside P.S.
 Rebecca Rouse, Elementary Consultant, ITS/JK-8
 Alex Ramirez, Facility Manager - Facility Services Area A
 Josh Vincent-Collins, Facility Manager - Facility Services Area B
 Mike Colvin, Facility Manager - Facility Services Area C/
 Lou Lima Manager, Mechanical/Electrical/Environmental Services
 Ken Fischer Manager, Maintenance Management Systems
 Sarah West, Senior Planner
 Emily Bumbaco, Senior Planner

SECONDARY ACCOMMODATION COMMITTEE

Brenda Cathcart (Chair) System Administrator
 Chris Sagar, Superintendent, Facility Services
 Ron Dallan, Senior Manager of Capital Projects
 Lauren Agar, Manager of Planning
 Area A: Dennis Haid, P CHCI and Dan Ballantyne, VP FHCI
 Area B: Bryan Lozon, P LHSS and Jason Denhart, VP EDSS
 Area C: Brad Marsh, P JHSS and Candace Bamber HHSS
 Alex Ramirez, Facility Manager - Facility Services Area A
 Josh Vincent-Collins, Facility Manager - Facility Services Area B
 Mike Colvin, Facility Manager - Facility Services Area C / Maintenance - All Sites
 Lou Lima Manager, Mechanical/Electrical/Environmental Services
 Ken Fischer, Manager, Maintenance Management Systems
 Sarah West, Senior Planner
 Emily Bumbaco, Senior Planner

APPENDIX B

WATERLOO REGION DISTRICT SCHOOL BOARD BUSINESS SERVICES DIVISION FACILITY SERVICES DEPARTMENT						
PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION PROJECT PRIORITIES BY CATEGORY SEPTEMBER 1, 2025 TO AUGUST 31, 2026						
					Budget Source	
					SRA	SCI
Z02	A	Sustainability		Allocation:	\$200,000	NA
		REGION-WIDE	Projects contributing to natural environment and infrastructure preservation through land and habitat stewardship, water conservation, transportation			
		REGION-WIDE	EV charging stations - 5 more sites (HHSS, JHSS, PHS, SSS, WCI)			
Z05	B	Exterior Grounds Enhancements to promote Outdoor Education and Community Use		Allocation:	\$250,000	NA
		REGION-WIDE	Adding naturalized areas into schoolyards, different types of comfort features			
		KIng Edward, Lincoln	Play Structures			
		REGION-WIDE	NIF Grant Tree Planting, Bike Racks			
Z04	C	Environmental		Allocation:	\$500,000	NA
		Elizabeth Ziegler	Selective Abatement			
		REGION-WIDE	Site assessment and data development for asbestos regulations, testing and abatement			
		REGION-WIDE	Environmental projects			
Z12	D	Renovations/Alterations Secondary Program		Allocation:	\$1,500,000	\$1,500,000
		REGION-WIDE	Renovations/alterations to secondary facilities for projects to improve school programs - priorities are established in consultation with the Secondary Accommodation Committee			
		PHS	Room 107 recently received a flooring upgrade. In order to keep Science Room standards, it will require new benches, desks and teacher area (SAC#121)			
		PHS	Renovation of Family Studies space will improve delivery of material and better use of space (SAC#120) -			
		KCI	Renovate and upgrade changeroom (boys & girls) and make girls changeroom accessible; Phase 1 (SAC#98)			
		GRCI	Family Studies Renovation (SAC#91)			
Z12	E	Renovations/Alterations Elementary Program		Allocation:	\$1,500,000	\$1,500,000
		REGION-WIDE	Renovations/alterations to elementary facilities for projects to improve school programs - priorities are established in consultation with the Elementary Accommodation Committee			
		Elizabeth Ziegler	Update library with new millwork, floor finishes and upgrade to LED			
		Chalmers Street	Library - EAC#130 - Nov 18 2020 - Renovate existing Library and update			
		Trillium	Office Renovation to current standards - (EAC#132)			
		Avenue Road	Remove windows at the entry door, decrease kitchen size inside classroom, construct walls for barrier free type washroom along with all required			
Z14	F	Renovations/Alterations Special Education		Allocation:	\$375,000	\$1,250,000
		REGION-WIDE	Renovations/alterations for special education programs brought forward throughout the school year as identified by special education staff			
		KCI	Universal Washroom			
		Trillium	Universal Washroom			
		SSS	Universal Washroom. Lifts			
Z16	G	Building Code, Fire Code, OHSA,		Allocation:	\$125,000	NA
		REGION-WIDE	Consulting fees for studies relating to building infrastructure, OH&SA compliance, building code and fire code compliance			
		REGION-WIDE	Playground equipment repairs			
		REGION-WIDE	Ministry of Labour guarding in tech shops			
		REGION-WIDE	Natural gas line inspections			
		REGION-WIDE	Fire panel inspections			
		REGION-WIDE	Lifting equipment repairs over \$2,500			
		REGION-WIDE	Electrical panel inspections - thermography			
Estimated Total					\$4,450,000	\$4,250,000

Appendix B(i)

WATERLOO REGION DISTRICT SCHOOL BOARD BUSINESS SERVICES DIVISION FACILITY SERVICES DEPARTMENT						
PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION PROJECT PRIORITIES BY CATEGORY SEPTEMBER 1, 2025 TO AUGUST 31, 2026						
					Budget Source	
					SRA	SCI
Z17	H	Energy Conservation		Allocation:	\$750,000	\$1,000,000
		REGION-WIDE	Projects and studies relating to energy conservation			
		REGION-WIDE	Real time energy monitoring			
		REGION-WIDE	LED lighting upgrades			
		REGION-WIDE	Occupancy sensors			
Z18	I	Temporary Accomodation Repairs		Allocation:	\$75,000	NA
		REGION-WIDE	Repair and upgrades to portable classrooms and porta-paks			
Z23	J	Interior Finishes		Allocation:	\$1,000,000	\$2,000,000
		WCI	Lockers, Paint, Lighting in Corridors			
		EZ	Gym floor replacements with sports flooring, Terrazzo			
		Suddaby,	Hardwood Floor Refinishing			
		Trillium, KCI, EZ,	Washroom upgrade			
		Avenue Rd, KCI,	Lockers			
		REGIONWIDE, WODSS	Interior refresh and finishes (eg. paint,ceilings, flooring)			
Z25	K	Mechanical and Electrical		Allocation:	\$625,000	\$11,665,564
		REGIONWIDE	Mechanical / electrical upgrades			
		WODSS, WCI, Breslau,	Mechanical ventilation and AC upgrades - including adding			
		GCI, Elgin Street	Boiler upgrades - Ph2 (GCI)			
Z33	L	Building Envelope		Allocation:	\$532,379	\$10,000,000
		John Mahood, BCI, Northlake	Roofing replacements			
		WCI, Elizabeth Ziegler, GCI	Brick/Stone Repair			
		Elizabeth Ziegler	Internal Structure Enhancement			
		WODSS, WCI, Empire	Single pane window replacement - to thermal / operable			
		SSS, Winston Churchill,	RAAC - Phase 1 - Separate budget (~6M)			
		Breslau	Parapet			
		REGION-WIDE	Exterior doors			
Z38	M	Accessibility		Allocation:	\$2,000,000	\$2,250,000
		REGION-WIDE	Renovations/alterations for school accessibility			
		ECI	Lift for BF access to cafeteria			
		KCI	Barrier Free Showers			
		Avenue Road, Elizabeth	Barrier free (BF) (washrooms for everyone)			
		Elizabeth Ziegler	Adding Elevator and Lifts plus adding ramp to enter the school from parking lot			
		GCI	Accessible ramp at the rear of Tasse Hall			
		Brigadoon, Courtland	Accessible ramp to lower field			
		GPSS	Adding elevator			
Z50	N	Site Improvements		Allocation:	\$750,000	\$1,000,000
		Elizabeth Ziegler, Smithson,	Asphalt replacements			
		JHSS	Jump Pits Replacements			
		Courtland	Parking lot upgrade including sidewalks, in-ground garbage			
		Brigadoon	Exterior concrete staircase and barrier free ramp to lower			
		REGION-WIDE	Exterior Digital Signage			
		REGION-WIDE	Site drainage and erosion repairs/improvements			
		REGION-WIDE	Repair/replacement of fields, walkways, steps and retaining walls			
Z53	O	Health and Safety		Allocation:	\$100,000	\$999,009
Z54		REGION-WIDE	Upgrade security cameras and improvements for health and safety including upgrading security systems			
Estimated Total					\$10,282,379	\$33,164,573



Report to the Business Services Standing Committee

June 8, 2026

Subject: 2025-2026 Interim Financial Forecast

Recommendation

This report is provided for information.

Status

The Board of Trustees (Board) approved a balanced 2025-26 operating budget on [June 11, 2025](#). Subsequent to that, on [November 19, 2025](#), the Board offered support for a number of short-term strategic spending initiatives totaling \$6.4 million in the 2025-26 school year.

The following are a list of risks and challenges that staff have been monitoring closely throughout the year.

- Supply costs (short-term sick leave)
- Enrolment fluctuations
- Ministry announcements

The information in this report is based on financial results up to May 31, 2026. After accounting for additional revenues and expenditure savings, the projected in-year deficit for the 2025–26 school year is expected to decrease from \$6.2 million ([as outlined in the Q1 report](#)) to \$5.6 million due to the following:

- Staffing (vacancies)
- One-time savings in transportation
- Short-term leaves (unpaid)

Staff will continue to monitor expenditures across all areas of the board's operations and will provide a final report in November 2026, once our year-end financial statements have been completed and audited.

Key Budget Risks

As noted in the presentation to Trustees on [June 11, 2025](#), the 2025-2026 budget was developed using the most current information available at that time. In terms of key assumptions and risk areas, the following represent factors which may impact the year-end results.

Revenues

Subsequent to the information provided in the [Q1](#) and [Q2](#) reports, two additional areas have materially changed for Q3.

Student Enrolment:

- In-Year Change: Overall student enrolment is projected to be below the budget forecast by 633.4 (-1.0%) Average Daily Enrolment (ADE). This shortfall is primarily in the elementary panel, which will miss the budget forecast by 532.8 ADE (-1.2%). The secondary panel is also projected to fall short of the budget forecast by 100.5 ADE (-0.5%).
- Impact: The overall change in core education funding for 2025-26 is a decrease of \$1.4M; this is the net impact of a change in enrolment and other benchmark changes or funding enhancements arising throughout the year.
- Strategy: To address the ongoing fiscal impact of declining enrolment and ensure long-term financial stability, the Board has adopted a more conservative forecasting methodology for the 2026-27 budget cycle.

Responsive Education Programs (REP) Funding:

- In-year change: Since the Q2 reporting period, the Ministry has released three new funding allocations under Responsive Education Programs (REP):
 - Cyber Safety Learning Resources \$103 thousand
 - Designated Early Child Educator Professional Development \$111 thousand
 - Early Development Instrument (EDI) \$113 thousand
- Impact: This \$327 thousand in non-discretionary revenue enhances the Board's financial flexibility, specifically allowing for targeted investments in supplemental professional development for elementary staff without impacting existing budgets.
- Strategy: Staff will utilize these targeted funds for specialized cyber safety resources for students and to deliver enhanced professional development

opportunities, ensuring educators are fully equipped to support student success in these core priority areas

Expenditures

School Operations

- In-year change: Staff are forecasting savings of \$1.6M in school operations. These savings are primarily driven by reduced costs within facility operations and a higher-than-anticipated volume of unpaid sick leaves. These savings offset higher costs associated with an increase in contracted expenditures for services such as snow removal.
- Impact: While the savings identified support the board's in-year financial position, the reliance on unpaid sick leaves for these savings indicates an operational pressure that requires administrative attention to ensure consistent service standards across all sites.
- Strategy: To address the operational challenges posed by high absenteeism, the board is implementing the ASP later this spring and will also be looking at opportunities to hire additional Custodial Maintenance Helpers (CMH) on a temporary basis.

Transportation

- In-year change: The Board has realized a significant favourable variance of \$4.3 million in student transportation.
- Impact: These funds will be strategically reallocated to offset immediate budget pressures, including supply staff overages, school renewal operations, and Special Education expenditures, while also mitigating the revenue shortfall driven by the overall decrease in student enrolment.
- Strategy: The Board anticipates renewed financial pressure within the transportation budget in upcoming fiscal years due to evolving service demands and inflationary costs. Therefore, this \$4.3 million variance is recognized as short-term savings only and will not be factored into permanent base budget planning. Staff will continue to monitor transportation logistics closely, ensuring that the Board does not rely on these non-recurring savings for ongoing operational commitments.

Background

It is the sole responsibility of the Board to approve the annual operating budget, and it is the responsibility of staff to oversee and monitor day-to-day spending within the budget

framework. The Board plays a key role in the budget process, ensuring that funding is aligned with the WRDSB's strategic priorities and legislative requirements.

To support the Board in fulfilling their fiduciary duties, staff provide quarterly financial updates on in-year spending forecasts relative to the budget. These updates identify potential risks and opportunities that may be on the horizon, as well as the strategies staff have in place to address the identified items. These actions are intended to support the Board in making evidence-based decisions and fulfilling their governance responsibilities.

Under the [Education Act, R.S.O. 1990, s.230](#), school boards are required to submit a balanced budget ensuring that total expenditures are equal to, or less than, total revenue. However, there are circumstances where an in-year deficit is permissible if there were prior surpluses available (referenced as accumulated surplus).

The use of accumulated surplus is limited to ensure that this action does not place the board at undue financial risk. The use of accumulated surplus is limited to the lesser of:

- the board's accumulated surplus for the preceding year; and,
- one per cent of the board's operating revenue

Financial implications

There are no financial implications beyond those identified in the report.

Communications

Financial Services will work with our communications department to ensure that financial information is readily available to the public via our corporate website.

Prepared by: Rob Connolly, Manager, Budget Services
Miruna Armellini, Controller of Financial Services
Nick Landry, Superintendent of Business Services and Treasurer,
in consultation with Leadership Council

Appendix A

2025-2026 Interim Financial Report (Third Quarter- September 1, 2025 to May 31, 2026)

SUMMARY OF FINANCIAL RESULTS		(000's)			
	Budget	Forecast	In-Year Change		
			\$	%	
Revenue					
Provincial Grants-GSN	\$ 872,493	\$ 871,017	\$ (1,476)	-0.17%	
Revenue transferred from/(to) deferred revenue	2,733	2,590	(143)	-5.24%	
Other Grants	6,255	6,695	440	7.04%	
Other Revenue	41,675	45,178	3,502	8.40%	
School Generated Funds	13,468	10,981	(2,488)	-18.47%	
Transferred from DCC**	44,986	48,932	3,946	8.77%	
Transferred to DCC**	(15,360)	(19,198)	(3,838)	24.98%	
Total Revenue	\$ 966,251	\$ 966,195	\$ (56)	-0.01%	
Expenses					
Instruction	\$ 746,877	\$ 751,480	\$ 4,603	0.62%	
Administration	20,671	22,215	1,544	7.47%	
Transportation	28,149	23,854	(4,295)	-15.26%	
School Operations & Maintenance	76,186	74,827	(1,359)	-1.78%	
Pupil Accom/Renewal/Debt/Non-operating	66,534	70,783	4,249	6.39%	
Asset Retirement Liability	6,740	7,127	388	5.75%	
School Generated Funds	13,468	10,981	(2,488)	-18.47%	
Total Expenses	958,625	961,266	2,642	0.28%	
Surplus/(Deficit)	\$ 7,626	\$ 4,929	\$ (2,697)	-35.4%	

DETERMINATION OF ANNUAL OPERATING SURPLUS		(000s)	
	Budget	Forecast	
PSAB Surplus/(Deficit) (from above)	\$ 7,626	\$ 4,929	
PSAB Annual Surplus/(Deficit) before transfers	(7,484)	(10,529)	
Less: Accumulated Surplus Unavailable for Compliance	102	170	
Less: Available for Compliance - Internally Appropriated	(197)	(170)	
ANNUAL Unappropriated Operating Surplus/(Deficit)	\$ 47	\$ (5,600)	

SUMMARY OF CAPITAL TO BE FINANCED		(000's)	
	Budget	Forecast	
Funding			
New Buildings and Additions	21,369	20,894	
Child Care Capital	3,989	7,667	
School Condition Improvement (SCI)	33,165	33,165	
SCI Accesibility	-	6,260	
Full Day Kindergarten	643	1,128	
School Renewal	8,556	8,556	
Education Development Charges (EDC)	14,783	18,049	
Minor Tangible Capital Assets	6,772	10,610	
Rural and Northern Education	31	31	
Other	210	447	
Total Capital by Funding Source	89,519	106,809	
Expenditure			
Buildings (new, additions & renewal)	63,625	73,644	
Land	14,783	18,217	
Land Improvements	4,307	4,307	
Moveable Assets	6,804	10,642	
Total Capital Expenditure	89,519	106,809	

SUMMARY OF ENROLMENT				
Average Daily Enrolment	Budget	Forecast	In-Year Change	
			#	%
Elementary				
JK	3,954.18	3,932.70	(21.48)	-0.5%
SK	4,074.48	3,987.29	(87.19)	-2.1%
Grade 1-3	13,259.17	13,101.45	(157.72)	-1.2%
Grade 4-8	23,021.86	22,757.93	(263.93)	-1.1%
Other Pupils (International)	7.00	4.50	(2.50)	-35.7%
Total Elementary	44,316.69	43,783.87	(532.82)	-1.2%
Secondary				
Pupils of the Board <21	20,163.95	20,066.21	(97.74)	-0.5%
High Credit Pupils	26.00	21.70	(4.30)	-16.5%
Pupils of the Board >21	4.00	5.50	1.50	37.5%
Other Pupils (International)	45.00	45.00	-	0.0%
Total Secondary	20,238.95	20,138.41	(100.54)	-0.5%
Total	64,555.64	63,922.28	(633.36)	-1.0%
<i>Note: Forecast based on October 31st count date</i>				
Highlights of Changes in Enrolment:				
- Decrease in enrolment compared to budget forecast,				
- Actual enrolment for October 31st (both elementary and				
- Actual enrolment for March 31st for elementary has been				

2025-2026 Interim Financial Report (Third Quarter- September 1, 2025 to May 31, 2026)
PUBLIC SECTOR ACCOUNTING BOARD (PSAB) REVENUES

	2025-26 Budget	2025-26 Forecast	\$ Increase (Decrease)	% Increase (Decrease)	Material Variance Note
Core Education Funding					
Classroom Staffing Fund	\$ 502,148,455	\$ 498,438,523	\$ (3,709,932)	-0.74%	1
Learning Resource Fund	126,572,612	127,339,749	767,137	0.61%	1
Special Education Fund	107,423,680	106,744,643	(679,037)	-0.63%	1
School Facilities Fund	73,367,751	72,865,536	(502,215)	-0.68%	1
Student Transportation Fund	27,902,579	28,347,408	444,829	1.59%	
School Board Administration Fund	19,702,513	21,226,959	1,524,446	7.74%	2
School Renewal Operating	10,264,583	10,213,247	(51,336)	-0.50%	
Debt Charges Allocation	104,872	104,872	-	0.00%	
Temporary Accommodation	1,862,900	1,862,900	-	0.00%	
Interest on Capital	3,142,752	3,873,245	730,493	23.24%	3
Total Provincial Grants (Core Education Funding)	\$ 872,492,697	\$ 871,017,082	\$ (1,475,615)	-0.17%	
Amortization of Deferred Capital Contributions	44,986,366	48,932,443	3,946,077	8.77%	
Legislative Grants transferred from/(to) Deferred Revenue	2,733,000	2,589,781	(143,219)	-5.24%	
Other Grants	6,255,114	6,695,354	440,240	7.04%	
Non Grant Revenue					
Tuition Fees	\$ 1,000,100	\$ 963,700	\$ (36,400)	-3.64%	
Transportation Recoveries	139,100	139,100	-	0.00%	
Rental Revenue	2,538,200	2,498,756	(39,444)	-1.55%	
Education Development Charge	14,783,459	18,049,360	3,265,901	22.09%	4
Extended Day Program	17,309,100	17,399,300	90,200	0.52%	
Interest Revenues	2,100,000	1,500,000	(600,000)	-28.57%	5
Other Revenue	3,805,516	4,627,544	822,028	21.60%	
Non Grant Revenue	\$ 41,675,475	\$ 45,177,760	\$ 3,502,285	8.40%	
School Generated Funds Revenue	13,468,334	10,980,503	(2,487,831)	-18.47%	
Grants Transferred to Deferred Capital Contributions	(15,360,119)	(19,197,791)	(3,837,672)	24.98%	6
Total PSAB Revenues	\$ 966,250,867	\$ 966,195,132	\$ (55,735)	-0.01%	

EXPLANATIONS OF MATERIAL GRANT VARIANCES

- 1 Projected enrolment is lower than budget, resulting in a decrease in Core Education funding.
- 2 Increase in Declining Enrollment Grant due to enrolment levels coming in below budget.
- 3 Capital spending is higher than budget, leading to increased interest costs.
- 4 Expected Education Development Charges are higher as a result of increased land acquisition costs.
- 5 Interest revenue is lower than budget due to declining interest rates.
- 6 Increase in deferred revenue due to lower than expected spending on special education equipment (enveloped).

2025-2026 Interim Financial Report (Third Quarter- September 1, 2025 to May 31, 2026)**OTHER GRANT REVENUE- INCLUDING Responsive Education Program(REP)**

	Budget	Forecast	Variance
Critical Physical Security Infrastructure	\$ 261,221	\$ 261,221	\$ -
Cyber Safety Learning Resources	-	103,689	103,689
DECE Professional Development	-	111,021	111,021
Early Reading Enhancements: Early Reading Screening Tools	409,953	410,000	47
Early Development Instrument (EDI) Teachers Release Funding	-	113,900	113,900
Education Staff to Support Reading Interventions K-3	2,218,889	2,218,889	-
ETFO PD	-	45,562	45,562
Entrepreneurship Education Pilot Projects	30,000	30,000	-
Experiential Learning- Guidance Teacher Counsellors	78,600	78,600	-
Graduation Coach for Black Students	130,430	130,430	-
Health Resources, Training and Supports	32,030	32,030	-
Human Rights and Equity Advisors	170,430	170,400	(30)
Learn and Work Bursary	22,000	22,000	-
Licenses and Supports for Reading Programs and Interventions	264,885	264,400	(485)
Math AQ Subsidy	-	65,000	65,000
Math Achievement Action Plan: Board Math Leads	166,600	166,636	36
Math Achievement Action Plan: Digital Math Tools	463,624	463,624	-
Math Achievement Action Plan: School Math Facilitators	834,190	834,190	-
Mental Health Strategy Supports- Emerging Needs	32,986	33,000	14
PSSP Professional Development	-	1,486	1,486
Skilled Trades Bursary	19,000	19,000	-
Transportation and Stability Supports for Youth in Care	90,000	90,000	-
Special Education AQ Subsidy for Educators	23,163	23,163	-
Special Education Needs Transition Navigators	209,000	209,000	-
Total REP Grants	\$ 5,457,001	\$ 5,897,241	\$ 440,240
II. Other Grants			
Ontario Youth Apprenticeship Program (OYAP)	427,213	427,213	-
Literacy and Basic Skills	370,900	370,900	-
Total Other Grants (including REP Grants)	\$ 6,255,114	\$ 6,695,354	\$ (440,240)

2025-2026 Interim Financial Report (Third Quarter- September 1, 2025 to May 31, 2026)
PUBLIC SECTOR ACCOUNTING BOARD (PSAB) EXPENSES

	Budget	Forecast	In-Year Change from budget		Material Variance
			#	%	
OPERATING					
Classroom					
Classroom Teachers	\$ 496,691,910	\$ 495,279,052	\$ (1,412,858)	(0.3%)	1
Supply Staff	32,586,940	32,486,940	(100,000)	(0.3%)	
Teacher Assistants	42,715,900	44,339,300	1,623,400	3.8%	2
Early Childhood Educator	22,767,300	21,948,800	(818,500)	(3.6%)	3
Textbooks and Classroom Supplies	15,745,970	15,508,723	(237,247)	(1.5%)	
Computers	6,457,100	6,957,100	500,000	7.7%	4
Professionals & Paraprofessionals	42,231,880	45,877,294	3,645,414	8.6%	5
Library & Guidance	16,425,500	16,882,200	456,700	2.8%	
Staff Development	3,322,688	4,049,486	726,798	21.9%	6
Department Heads	1,890,500	1,590,500	(300,000)	(15.9%)	
Principal and Vice-Principals	35,664,226	36,971,393	1,307,167	3.7%	7
School Secretaries & Office Supplies	18,213,300	19,358,200	1,144,900	6.3%	8
Teacher Consultants	10,064,787	10,757,400	692,613	6.9%	9
Continuing Education	2,696,510	2,718,386	21,876	0.8%	
Instruction-Amortization	5,339,811	6,529,826	1,190,015	22.3%	
Less: GSN Funded Tangible Capital Assets	(5,937,200)	(9,774,900)	(3,837,700)	64.6%	
Sub-Total Instruction Expenses	746,877,122	751,479,700	4,602,578	0.6%	
Other Expenses					
Board Administration	\$ 20,671,044	\$ 22,214,895	\$ 1,543,851	7.5%	10
School Operations	76,603,420	75,228,620	(1,374,800)	(1.8%)	11
Transportation	28,148,635	23,853,639	(4,294,996)	(15.3%)	12
Amortization	156,563	172,174	15,611	10.0%	
Less: GSN Funded Tangible Capital Assets	(574,000)	(574,000)	-	0.0%	
Sub-Total Other Expenses	125,005,662	120,895,328	(4,110,334)	(3.3%)	
TOTAL OPERATING EXPENSE	871,882,784	872,375,028	492,244	0.1%	
NON-OPERATING					
Pupil Accommodation/Renewal/Debt					
School Renewal	\$ 10,282,379	\$ 10,282,379	\$ -	0.0%	
Debt Charges	3,047,713	3,047,713	-	0.0%	
Other Non-Operating Expenses	19,889,484	21,240,972	1,351,488	6.8%	13
Other Pupil Accommodation	1,685,300	1,837,007	151,707	9.0%	
Loss on Disposal of TCA and Assets	-	-	-	0.0%	
Amortization	40,185,223	42,931,404	2,746,181	6.8%	
Less: GSN Funded Tangible Capital Assets	(8,556,254)	(8,556,254)	-	0.0%	
Total Pupil Accommodation Expense	66,533,845	70,783,222	4,249,377	6.4%	
School Generated Funds	13,468,334	10,980,503	(2,487,831)	(18.5%)	
ARO	6,739,774	7,127,487	387,713	5.8%	
TOTAL EXPENSES	\$ 958,624,737	\$ 961,266,239	\$ 2,641,503	0.28%	

EXPLANATIONS OF MATERIAL EXPENSE VARIANCES

1. Decrease due to reduction in enrolment, partially offset by strategic spending.
2. Increases due to high demands for Educational Assistants, partially due to Strategic Spending (10 FTE).
3. Decrease due to reduction in enrolment, which resulted in fewer JK-SK classes and associated staffing.
4. Increased spending on Computer plan (hardware) expected in Q4.
5. \$3.9M in strategic spending for IT. \$360k increase to Education & Community Partnership Program to match funding. Offset by savings from position vacancies in IT.
6. ECE PD expenses(\$640k) were not previously included in budget.
7. Increased salaries to better reflect PVP grid step progression.
8. Increased due to adjustment to school secretarial grid steps and and vacation pay to better reflect actual expenses.
9. Variance is comprised of \$380k in strategic spending (4 FTE), plus 1 FTE Indigenous and 1 FTE Multi-disciplinary Team (MDT)
10. Increase due to reclassification of 5 FTE (IT staff) , as well as one time write-off of receivables outstanding from prior years and sick leave replacement costs.
11. Savings in both facility operations expenses and salary costs due to unpaid leaves.
12. While transportation expenditures remain consistent with the previous year, additional revenues from the Ministry is creating a temporary surplus in this area of the budget.
13. Increase in Recoverable billings (secondments) in addition to increase in legal costs.