



Six Nations of the Grand River

Final Report

January 4, 2018



Thank you for allowing Deloitte to partner with you on this early step of your transformational journey

Executive Summary

Delivering an education system for Six Nations

This report details the outcome of a study to identify and cost an education system for Six Nations of the Grand River. The scope of this study includes life long learning and considered the provision of daycare, K-12, post-secondary, adult education, and community learning. However the following were deemed to be out of scope:

- Roads, pavement, and community infrastructure
- Infrastructure to get internet connectivity into schools
- Additional community buildings or meeting space (e.g., library, youth centre)
- The entirety of language, culture, and history. The *education* component of language, culture, and history will be included; e.g. something may be funded/covered partially by education and partially by other areas

The study was undertaken as a result of discussion between Six Nations and Indigenous Services Canada (ISC) regarding the future needs and the current challenges that Six Nations faces. These challenges include the following:

- Attendance, achievement and graduation rates
- Lack of technology and capital investment
- Lack of student support
- Language and culture programming

The study had two key aims. Firstly, to identify an education system that would meet the current and future needs for Six Nations and secondly, to provide a high level costing analysis which would identify potential funding needs.

Process

In order to complete the study the following key steps were undertaken:

- Document review and data analysis
- Jurisdictional scan and research into characteristics of successful education systems
- Stakeholder interviews and analysis including the consultations undertaken by the Lifelong Learning team of Six Nations
- Three consultation workshops with a steering group consistency of key members of the community including language expertise, councilors, school principals and key members of other departments.

Context

It became readily apparent throughout the process that there was very little data available to support the analysis either on school performance or on the overall financial position. This included challenges in identifying the real needs of Six Nations learners as there has never been funding provided to undertake research into areas such as learner support, attendance, mental health, and family engagement.

Executive Summary (cont.)

Delivering an education system for Six Nations

It is important to understand that although critical, education is only one element of the overall development that Six Nations is undertaking. That said, it is the first element of the overall communities ecosystem that has undergone this level of review and costing and can therefore be used as a model for the review of other elements. It is essential that as more elements of the communities are reviewed and costed that a holistic, integrated approach is used so as to create an integrated ecosystem that considers land management, social services and health.

Outcomes

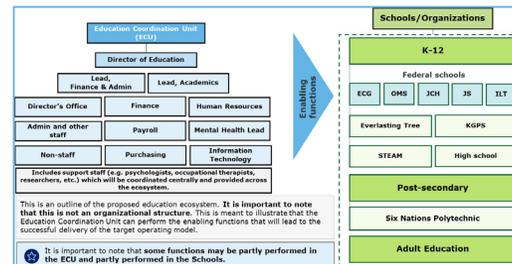
The following page summarizes the outcomes and next steps identified through the development of the following items:

Vision



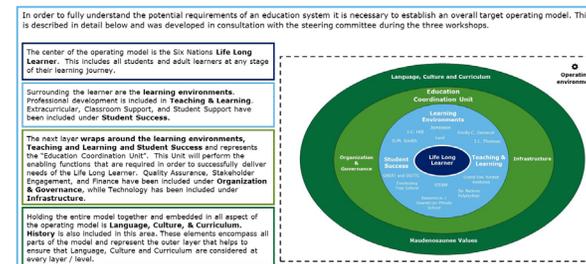
A Six Nations vision of the impact the education system will have on the broader communities

Potential Education Ecosystem



An illustrative view of what a potential education ecosystem could be for Six Nations

Potential Operating Model



A target operating model that outlines how the Six Nations education ecosystem could operate

High level costing

The following details the high level costing structure for the ECU. See Appendix A1 for assumptions and Appendix A2 for detailed costing structure.

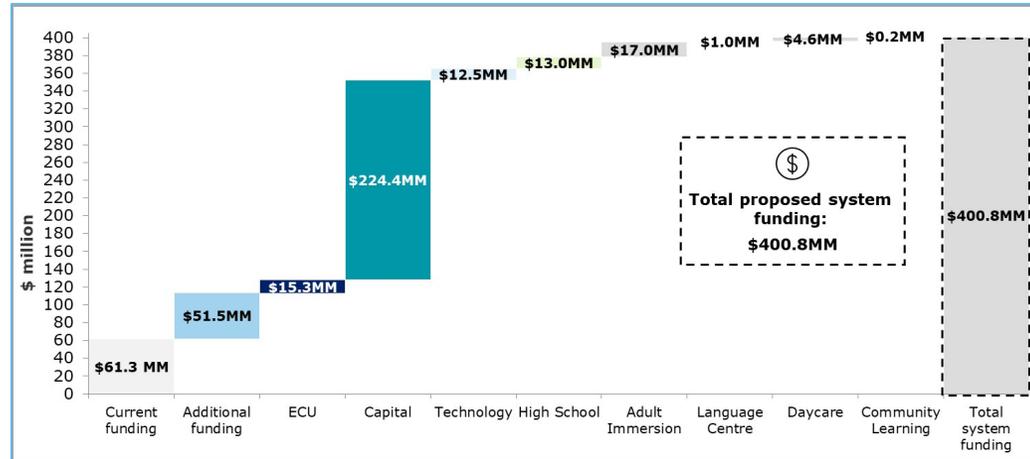
Component	Funding	Recurring costs	One-time costs	Certainty level
Teaching & Learning	\$7.3 MM	\$7.2 MM	\$0.1 MM	--
Staffing	\$1.9 MM	\$1.9 MM	--	--
Functions	\$2.2 MM	\$2.2 MM	--	--
Performance management & evaluation	\$0.1 MM	--	\$0.1 MM	--
Teaching & Staff training and development	\$1.7 MM	\$1.7 MM	--	--
Research and development	\$0.17 MM	\$0.17 MM	--	--
Alternative programs	\$1.3 MM	--	--	--
Organization & Governance	\$5.4 MM	\$2.4 MM	\$3.0 MM	--
Finance	\$1.8 MM	\$1.8 MM	--	--
Quality Assurance	\$0.1 MM	\$0.1 MM	--	--
Structure, policies, and procedures	\$3.5 MM	\$0.5 MM	\$3.0 MM	--
Infrastructure	\$2.5 MM	\$1.75 MM	\$0.75 MM	--
Transportation	\$1.5 MM	\$1.5 MM	--	--
Other	\$1.0 MM	\$0.25 MM	\$0.75 MM	--
Total	\$15.3 MM	\$11.45 MM	\$3.85 MM	--
New build - Office building for ECU	\$2.1 MM	--	\$2.1 MM	--
Land for ECU Office building	\$0.2 MM	--	\$0.2 MM	--
Playgrounds	\$0.4 MM	--	\$0.4 MM	--
Grand Total	\$18.0 MM	\$11.45 MM	\$6.55 MM	--

Detailed high level costing of all of the identified components of the system and the assumptions and modelling that has been undertaken to develop this model

This report provides a detailed explanation of each of these elements.

Executive Summary (cont.)

Delivering an education system for Six Nations



The analysis identified an initial funding requirement of \$401 million which is a significant increase from the current \$62 million identified by the data provided by Six Nations. The major cause of this difference is the increased capital budget which has been included in Year 1.

The analysis was extended to cover a 10 year period which resulted in an overall funding requirement of \$2.22 billion. It should be noted that this includes considerable capital investment in Year 1 and then incremental growth to reflect inflation and population growth.

Outcome and next steps

It is important to note that the costings that are provided are at a high level and are often not fully grounded in either baseline information, budget or quantified need and will therefore need to be further developed as Six Nations progresses towards developing the system. To support this, Six Nations has also been provided an excel sheet which includes the detailed assumptions and allows for simple modelling such as population growth or the changes that may result from S3. The following key steps would support the development of an education system that would meet the needs of Six Nations:

- There is a need to develop an overall masterplan on implementation of the education system. This will be dependent on available funding and prioritization of resources, but should be developed so that the momentum achieved to date can be maintained and that key dependencies and critical paths can be identified.
- It is critical that Six Nations obtains funding to undertake additional research on key areas around student success, student needs, building condition assessment, and technology requirements. The increased understanding will lead to greater granularity in costing to be achieved.
- The plans for the education system need to consider and be considered as part of the overall plans for the development of Six Nations with potential overlap with health and social services needing to be managed and integrated.
- As the position around the funding agreement becomes clearer, the costing assumptions included in the report will need to be considered to reflect this context.

Table of Contents

Section	Page
Introduction	7
Overview of Document	8
Overview of Process and Approach	9
Understanding of the Current Situation	13
Jurisdictional Scan	17
The Proposed Six Nations Education System	19
Understanding the Proposed Funding for the Six Nations Education Ecosystem	25
Capital Planning	57
A Ten Year Funding Picture	63
Roadmap	67
Appendix	69
A: Education Coordination Unit (ECU)	70
B: Federal Schools	78
C: KGPS	83
D: Everlasting Tree	88
E: STEAM	93
F: High School	98
G: Post-Secondary	101
H: Adult Education	104
I: Interview participants and document review list	107
I: Workshop agendas and invitees	110

Introduction

Building the Foundation for a Six Nations of the Grand River Education System

The transition to Six Nations of the Grand River control of federally-operated schools, and the overall education system, has been a consistent goal of the Six Nations since the 1970s and is critical to the vibrancy and robustness of communities, culture, and language. The communities are currently experiencing low levels of high school graduation rates that cannot continue and it is imperative that language, history and culture be preserved and revitalized. Add to this the significant challenges with financial pressures and not having sufficient funding required to meet demand, and transitioning the control and stewardship of the education system to the Six Nations communities becomes crucial.

Deloitte was engaged by Six Nations to complete a historical costing analysis and develop a future vision for the Six Nations education system, ultimately determining a high level view of the funding required to achieve the rights holders' vision. In the past, discussion with the Indigenous Services Canada (ISC) regarding the transition of control has often been slowed or halted due to inadequate assurance that there would be sufficient funding support. This work is an important step to achieving the overall goal of a funding agreement with ISC and ultimately transition of control of education to Six Nations.

This education plan will progress Six Nations forward and provide the foundation for a new approach to discussions with ISC that is evidenced-based and aligned with Six Nations' needs and plans based on a 'life long learning' approach that includes:

- Identification of current cost of education delivery and performance
- Definition of a target operating model for an education system to meet the needs of Six Nations, informed by best practice research and community engagement
- A gap analysis identifying funding and performance requirements to achieve the education system, based on a transparent, neutral, and objective methodology
- A roadmap to achieve recommendations and next steps

This document encapsulates the journey and findings that were discovered and developed while creating the costing model for the future education system for Six Nations of the Grand River.

Overview of Document

Understanding what is in the document

This document outlines the process followed, as well as the findings discovered, by Deloitte while co-creating the education ecosystem with rights holders and partners and developing a costing structure to fund the ecosystem. There is a substantial amount of information and detail in this report. To better facilitate its consumption, the report has been divided into nine sections that align to the approach used to develop the education ecosystem and associated costing. All the details, assumptions and costing models can be found in the Appendix and an additional, editable Excel workbook will accompany this report which will allow Six Nations to adjust and refine the costing as additional information is learned.

This report is divided into the following sections:

- 1 Overview of process and approach:**
This section provides an overview of the process, research and engagement Deloitte undertook to develop the education ecosystem and costing structure. It also outlines what was deemed out of scope for this analysis.
- 2 Understanding the current situation:**
This section provides an overview of the education ecosystem and funding structure as it exists today, as well as highlights the key learnings from the current situation that informed the future model.
- 3 Jurisdictional scan:**
This section summarizes the learning identified through researching other Indigenous education ecosystems and funding models.
- 4 The proposed Six Nations education ecosystem:**
This section outlines the vision for the Six Nations education ecosystem and it's evolution into the proposed student-centered operating model at the heart of the new education ecosystem.
- 5 Understanding the proposed funding for the Six Nations education ecosystem:**
This section outlines the high level costing, assumptions and the level of certainty for each elements of the proposed Six Nations education ecosystem.
- 6 Capital planning:**
This section contains an overview of the methodology and approach for the capital costing. These costs are integrated in the previous section, but have been included separately as well to provide greater detail into the assumptions and approach used to conduct the capital planning.
- 7 A 10 year funding picture:**
This section summarizes the cost projections across a 10 year period.
- 8 Roadmap:**
This section outlines the next steps required to begin to map out an overall masterplan to make the Six Nations education ecosystem a reality.
- 9 Appendix:**
The Appendix contains the details that support the content of the body of the report. This includes the rights holders and partners engaged in consultations through interviews and working sessions, the documents reviewed, and a more detailed representation of the costing structure, assumptions, and certainty level for each cost.

Overview of Process and Approach

Research and engagement

Engaging the communities and partners

In order to co-create the proposed Six Nations education ecosystem it was essential to work closely with the rights holders and partners. Their input was critical to defining what a Six Nations education ecosystem should be and how to incorporate culture and language throughout all parts of the ecosystem. To this end, the engagement for the project included multiple opportunities for rights holders and partners to share their perspectives and insights. The team engaged in 16 face to face interviews to understand a range of views and perspectives. There were also three working sessions that were each attended by over 20 rights holders and partners.

Concurrent with the education review, the Life Long Learning Task Force (LLLTF) was developing their report, based on extensive engagement (surveys, interviews). All of the input, insights and perspectives gathered through this project have also been included in the development of the education ecosystem and costing structure.

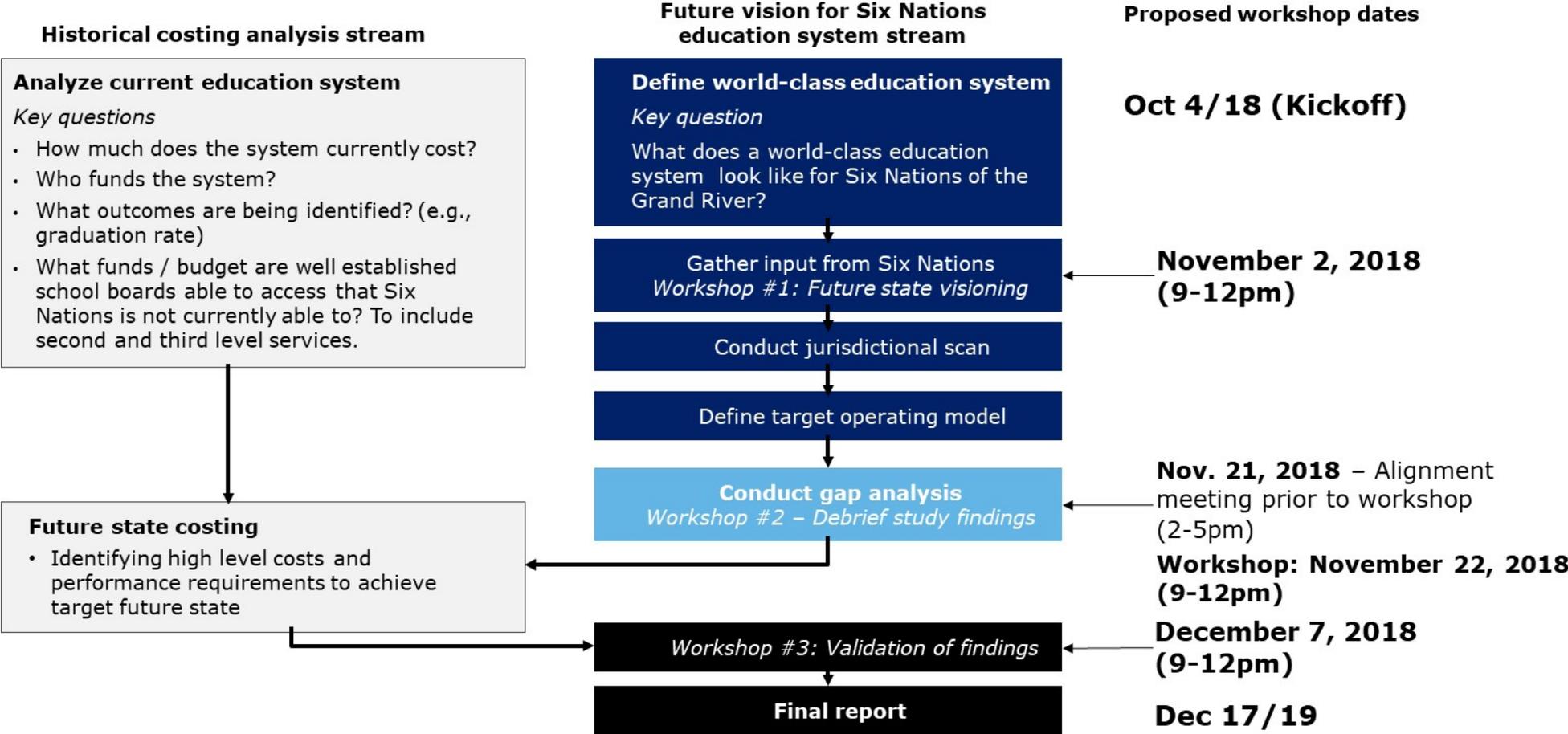
Along with input from rights holders and partners, there was an extensive document review and review of publicly available information to understand the current state, co-create the future state and to develop and create the costing model for all elements of the education ecosystem.

A list of the rights holders and partners included in the consultations as well as the documents reviewed can be found in Appendix I.

Approach to defining and funding the proposed education ecosystem

Approach details and key milestones

The diagram below depicts the approach that was followed including key steps, questions to be answered and the timing of working sessions:



The scope of the proposed Six Nations education ecosystem

What is not included in the proposed Six Nations education ecosystem

It is important to note the following components are considered exceptions and will not be included in the costing of the target operating model for education on Six Nations of the Grand River.



Roads, pavement, and community infrastructure



Infrastructure to get internet connectivity into schools



Additional community buildings or meeting space (e.g., library, youth centre)



This work will not cover language, culture, and history in its entirety, but will cover the *education* component of it; e.g. something may be funded/covered partially by education and partially by other areas

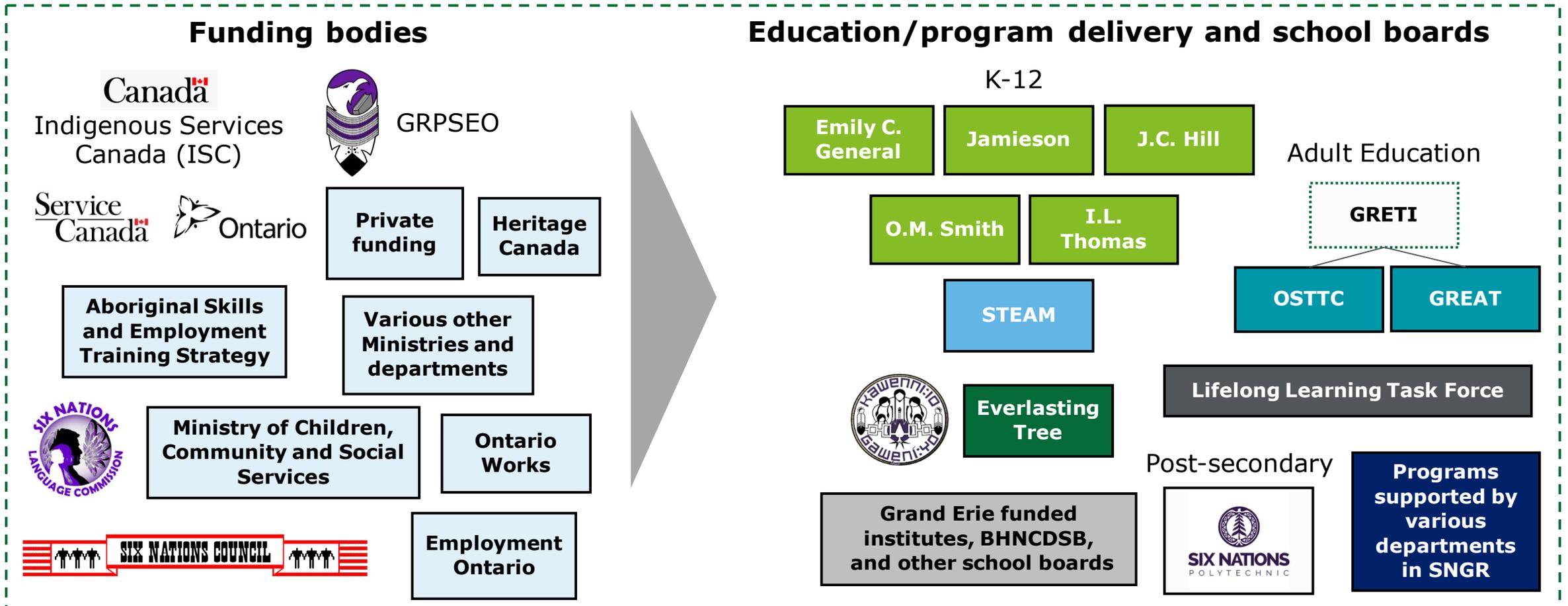
Understanding the Current Situation

The existing ecosystem

In order to understand the potential solution moving forward, it was essential to understand how the current education system operates. This work was undertaken as part of the rights holders and partners interview process and layered in existing work undertaken by the Six Nations Life Long Learning Task Force.

The diagram below shows the range of funding bodies and education programs that are currently being operated in Six Nations, indicating the level of complexity.

It was not possible to obtain an overview of existing funding from a single source with multiple programs and funding bodies providing information in order to identify what current funding is going into education. During the interview process it became clear that most of the organizations faced a number of challenges with regards to funding being insufficient for need, and being program or annual based which required additional time to be invested in continued development of proposals. This in turn has inhibited long term planning.



The current funding environment

The following provides a snapshot of the current funding environment of the Six Nations of the Grand River education system. A number of assumptions had to be made in order to complete this picture. For example, it has been estimated that there are 650 students funded through other school boards, and assumed that current budgets are current funding. The total current system funding is **\$61.3 million**.

School/Program	Year	Current students	Current funding
K-12			
Federal schools (5)	18/19	1,086	Director, support staff, teachers/teacher aides: \$11.0 million Schools O&M (Vote 1 and 10): \$1.9 million Grants and contributions: \$3.2 million Indirect costs: \$552,000 Total: \$16.7 million
Everlasting Tree	18/19	47	\$0.7 million
KGPS	18/19	148	\$2.0 million
Funding through other school boards	17/18	536 Grand Erie 80 BHNCDSB Additional 34 (estimate)	\$8.7 million
STEAM	17/18	96	\$0.7 million
K-12 sub-total		2,027	\$28.8 million
Post-secondary			
Six Nations Polytechnic***	17/18	224	\$16.6 million
GRPSEO	2018	Supported 722 students	\$7.7 million
Post-secondary sub-total		946	\$24.3 million
Adult education			
GREAT	17/18	1,200 clients served	\$8.2 million
Adult education sub-total	--	1,200 clients served	\$8.2 million
GRAND TOTAL		2,251 students 722 students supported 1,200 clients served	\$61.3 million

Summary of key learnings from understanding the current situation

The following outlines the key learnings from our analysis of the current education system for Six Nations of the Grand River:

- 1** There are a **large number of organizations** involved in education, including funding bodies, education providers, program delivery units, committees, and a range of government departments.
- 2** There is some **overlap** in these organizations as to which groups of learners they are supporting.
- 3** There has been **limited capital investment** made in the education and program providers, with needs identified for nearly all organizations that were interviewed.
- 4** There is currently only **limited central coordination** across the system with no single body having an overall view of programs and funding.
- 5** Funding is generally regarded as being **insufficient** and for areas such as language has required a patchwork of programs. This has led to uncertainty and has reduced the number of students that could be supported.
- 6** Most funding agreements were on an **annual basis** which requires continued applications for programs and removes any possibility of long term planning.
- 7** The use of funds was often **restricted as to how it can be deployed** depending on program priorities.

Key considerations for the development of a new system

-  There is a clear need for **increased central coordination** in order to ensure that there is an understanding of all that is being funded to reduce the potential for duplication but also increase the potential for prioritization and provide oversight on needs and research.
-  The aim of the new education system should be to **reduce the amount of program and annual funding applications that are required** and instead move to funding that provides a timeframe that allows for **longer term planning**.
-  There is a **clear need for increased funding** to not only meet current need but to address the shortfall in funding that has gone on for a number of years.

Jurisdictional Scan

Jurisdictional scan

Overview of the key jurisdictions reviewed

Understanding the funding models of other Indigenous education systems was important to incorporate any learnings or best practices that were proven to be successful. The jurisdictions reviewed are highlighted below along with a summary of the key takeaways.



Key takeaways:



Most jurisdictions have an **“uplift funding model”**. This consists of a **base amount** of funding that can be increased based on various criteria, such as the following:

- Number of students and schools
- Remoteness of schools
- Enrolment decline
- Demographics (e.g. vulnerable students)
- Salary differential



Most have an overarching **education authority** or organization that advocates and works with government on behalf of the communities and education system



These jurisdictions provided insight into **funding components** that can be considered for Six Nations. Examples include funding for transportation (e.g., school buses, driver training), flexible education delivery for adult education, internal school review processes, and policy development



Nishnawbe Aski Nation and Akwesasne Mohawk Board of Education were also considered and yielded similar insights.

Indigenous Education Models of funding are:

- Developing to meet the needs of the specific communities – e.g., Nova Scotia and BC
- Emerging – continued work on the new funding model by ISC
- Flexible – e.g., \$13 MM broad budget for language development in Indigenous Education in BC

Successful characteristics of education systems¹ include:

- Simply investing more funding does not guarantee improved results
- There is a critical role to be played by an intermediary between the schools that targets hands on support to schools, provides a buffer between the school and the centre, and is a channel to share and integrate improvements across schools
- Critical role of leadership in providing continuity of vision

The Proposed Six Nations Education System

Overview

The following provides an overview of the proposed education system

The aim of this review was to identify an education system that would meet the current and future needs of Six Nations.

Deloitte determined what this would need to include based on the following:

1. Input from stakeholders and the extensive consultation undertaken by Six Nations Life Long Learning Task Force
2. Jurisdictional scan
3. Research into best practice for education bodies

From this input Deloitte worked with the Steering Committee of Six Nations in three workshops to develop an initial vision of an education ecosystem.

This section of the report includes a description of this initial vision which considered the challenges that are currently faced and the desired outcomes of the new system. In order to develop the vision into the elements that could be costed, an input, process, outcomes approach was adopted. In doing so elements of the ecosystem could be identified that could be costed in the model.

In addition, it became clear that there would need to be a central coordination body in order to deliver on these outcomes. This section of the report provides an initial illustration of the functions that this body would need to perform.

Finally, from this research an overall ecosystem was developed which put the “life long learner” at the heart of the system with language, culture and curriculum surrounding everything.

The vision for the Six Nations education ecosystem

Through the interviews and the input during the working sessions, a vision of the new education ecosystem began to take shape. By identifying the existing challenges in the broader ecosystem, and overlaying the proposed changes from the education ecosystem, the expected outcomes will have a significant positive impact on the Six Nations communities overall.



Operationalizing the Vision

The vision set out on the previous page illustrates how the development of an education system that truly meets the needs of Six Nations could address a number of challenges that are currently being experienced.

This should be regarded as a high level initial vision and it is strongly suggested that the broader Six Nations Community and leadership is engaged in developing this further in order to articulate in detail why this approach needs to be appropriately funded.

The following page provides examples of how it is possible to take required outcomes and track these back into the processes and input that will be required in any system. By adopting this approach it was possible to identify a number of functions that would need to be performed in the education system for it to be effective.

It was clear through the research, best practices elsewhere and in academic studies that there is a need to establish a central coordination body at the heart of the new system.

The section that follows shows an initial model of the functions that a central coordination unit would need to perform. It is important to note that at this stage:

- It has not prescribed where all functions will be performed in order to allow some flexibility in scope to allow for the differing approaches of the schools and program providers
- It does not represent an organization structure
- There is potential as the model develops to align this with the Language Centre and post-secondary (GRPSEO) in order to improve coordination and potentially drive efficiency in operations
- The Coordination Unit will undertake a number of enabling functions to support the system including technology implementation and transportation coordination and provide central resources where required for issues such as teacher development and mental health

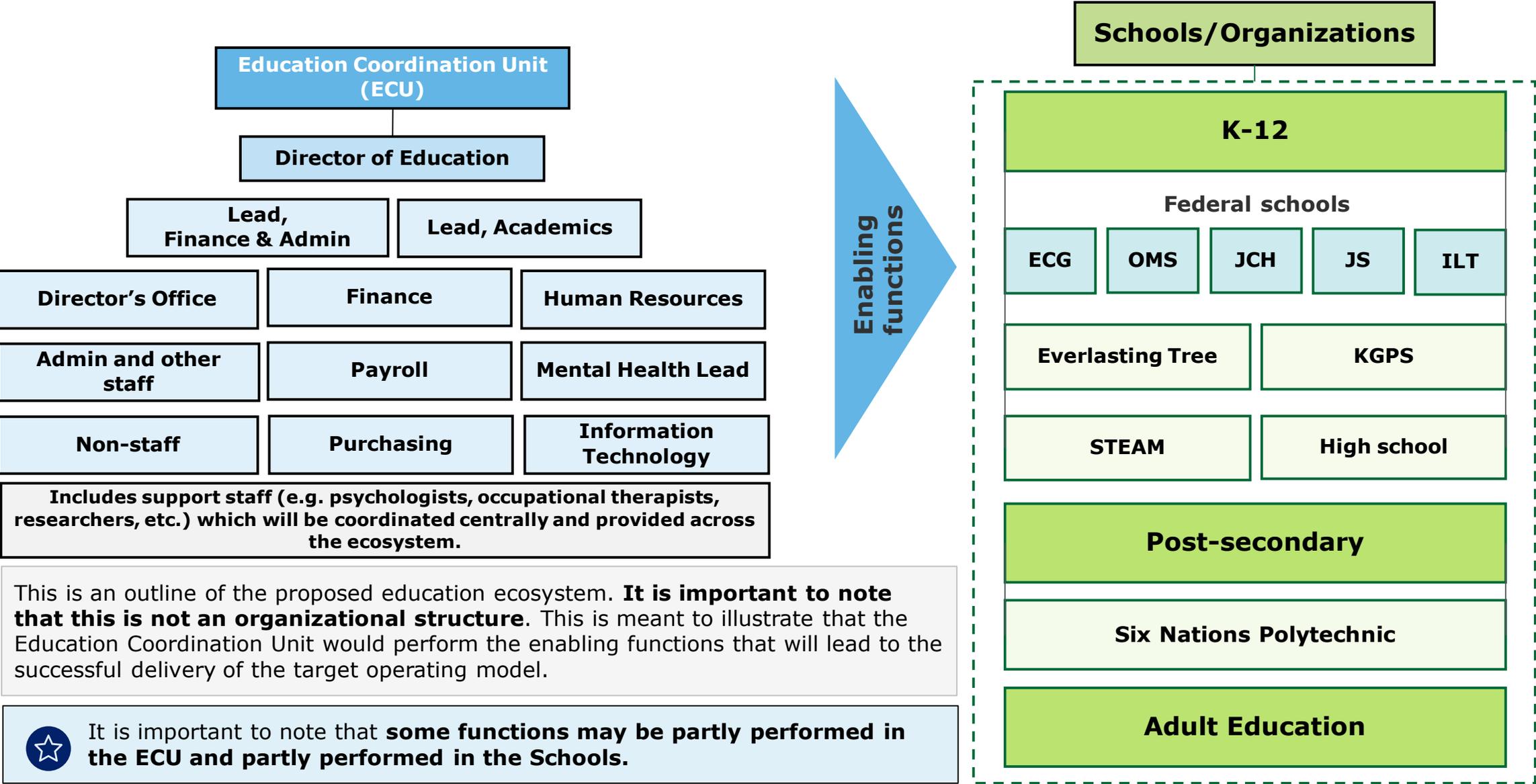
Understanding the proposed operating model

Inputs, Process, and Outputs

The target operating model focuses on **inputs (in the form of funding)** that, through the right **process**, can lead to the desired **outputs**.

➔ Example Input (\$)	↻ Process	★ Output/Outcome
Language programs	Development of high quality language programming	Increased language fluency
Parent/school liaison	Communication and resource development for parents and families	Increased family engagement
Mental health counsellors	Providing counselling that meets needs of at-risk students	Increased attendance
Nutritionists	Developing nutrition programming for students	Better student nutrition
Professional development	Teachers receiving structured training and coaching in relevant areas	High quality teachers
Education assistants	Providing assistance aligned to needs of special needs students	Increased graduation rate of special education students
Curriculum development	Development of courses in land-based learning, parenting, family studies, etc.	Curriculum aligned to needs to students and community
System set-up, operations, and maintenance	Development of organization structure, key policies and procedures	Core values reflected in organization and governance structure

The proposed Six Nations of the Grand River education ecosystem



This is an outline of the proposed education ecosystem. **It is important to note that this is not an organizational structure.** This is meant to illustrate that the Education Coordination Unit would perform the enabling functions that will lead to the successful delivery of the target operating model.

It is important to note that **some functions may be partly performed in the ECU and partly performed in the Schools.**

From ecosystem to target operating model

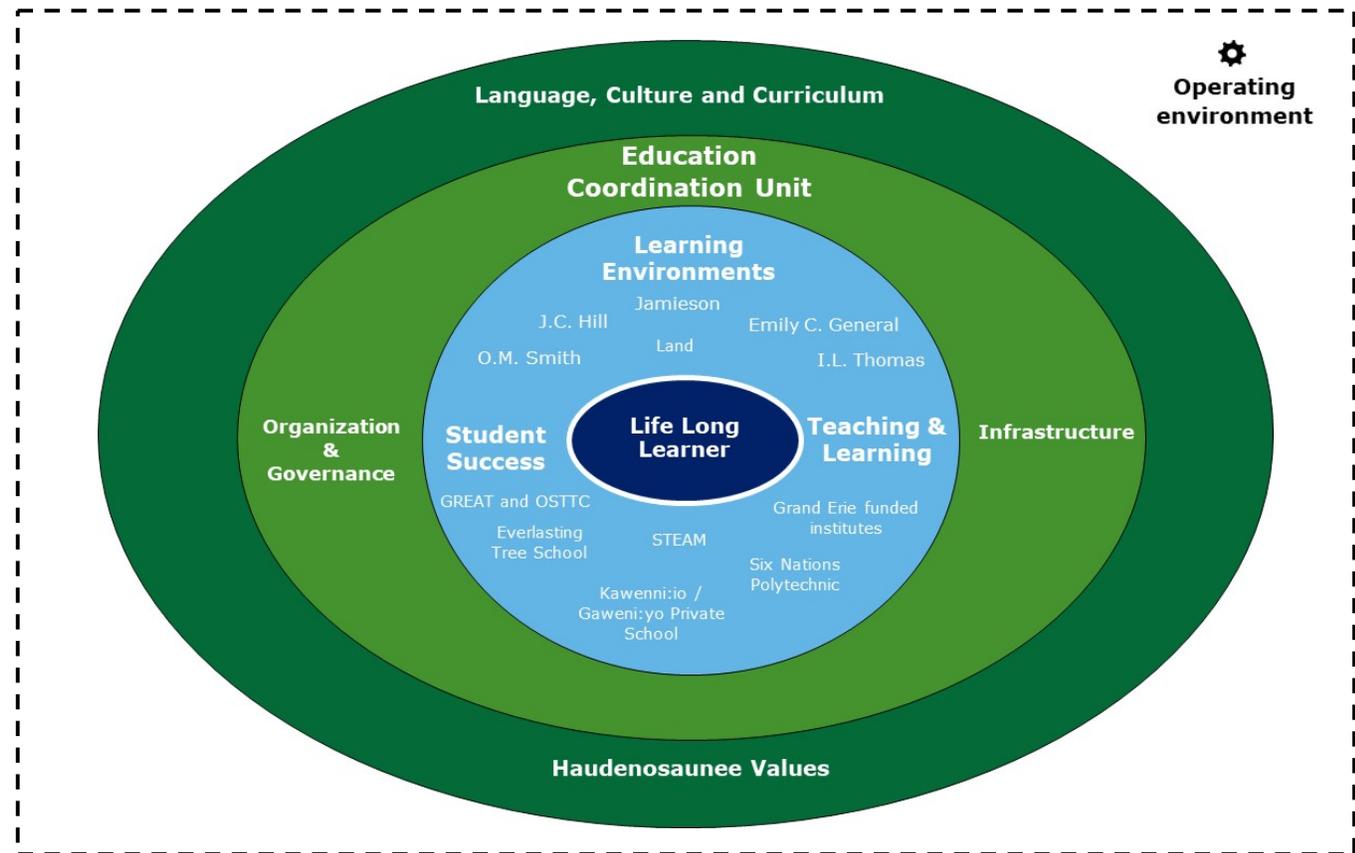
In order to fully understand the potential requirements of an education system it is necessary to establish an overall target operating model. This is described in detail below and was developed in consultation with the steering committee during the three workshops.

The center of the operating model is the Six Nations **Life Long Learner**. This includes all students and adult learners at any stage of their learning journey.

Surrounding the learner are the **learning environments**. Professional development is included in **Teaching & Learning**. Extracurricular, Classroom Support, and Student Support have been included under **Student Success**.

The next layer **wraps around the learning environments, Teaching and Learning and Student Success** and represents the "Education Coordination Unit". This Unit will perform the enabling functions that are required in order to successfully deliver the needs of the Life Long Learner. Quality Assurance, Stakeholder Engagement, and Finance have been included under **Organization & Governance**, while Technology has been included under **Infrastructure**.

Holding the entire model together and embedded in all aspect of the operating model is **Language, Culture, & Curriculum**. **History** is also included in this area. These elements encompass all parts of the model and represent the outer layer that helps to ensure that Language, Culture and Curriculum are considered at every layer / level.



Understanding the Proposed Funding for the Six Nations Education Ecosystem

Overview of the proposed funding for the Six Nations education ecosystem

The following section provides an overview of the high level costing of the Six Nations education system.

Each section contains the following:

- 1) A description of the education system component
- 2) Summary of high level approach and assumptions
- 3) Summary of high level costing structure, including current funding, additional funding, infrastructure and capital, and total funding, including identification of recurring and one-time costs as well as a “certainty level” rating
- 4) Reference to details in appendices as required

Understanding certainty and occurrence

In order to understand the level of certainty involved in each of the estimates, a rating system was used to visually indicate where there was a greater degree of certainty in the proposed funding levels:

Criteria	Green	Amber	Red
1. Baseline exists	✓	Only 2 of the four criteria were met	Fewer than 2 of the criteria were met
2. Comparable exists	✓		
3. Current funding information is readily available	✓		
4. Clear numbers for staff and /or student population	✓		

Each funding component has been given a “Certainty level” which indicates which level of certainty it falls into based on the above. This rating will be indicated by ■ , ■ , or ■ .

Each of the funding elements are also categorized as either a one-time / set-up cost or as recurring.

Principles – How cost has been calculated

There were a number of challenges in identifying accurate costings for the new model.

These challenges included the following:

- Lack of clear overall picture of current funding
- Timing of changes to the funding methodology deployed by ISC
- Lack of data with regards to the current needs of Six Nations
- The model includes a significant level of new activities for which no baseline information is currently available
- Similar analysis has not yet been developed for other key service areas such as social and health services
- No direct comparator to draw from

To address the challenges the approach was to adopt the following principles:

- Utilize current costs / budgets as a baseline where available
- Leverage the new ISC funding model where possible to ground the assumptions
- Assume the higher level of costs available (e.g., all children in Grade 12)
- Use the budget requests from organizations where available (no validation)
- Identify publically available benchmarks where available
- No efficiency assumptions have been included

“The challenge has been that we have never been funded to be able to undertake research and we have no data. We do not know the needs of our own people.” - Interview



It is critical to note that as a result we have only identified high level costs and that further detailed work will be required in all areas if Six Nations moves forward with this approach.

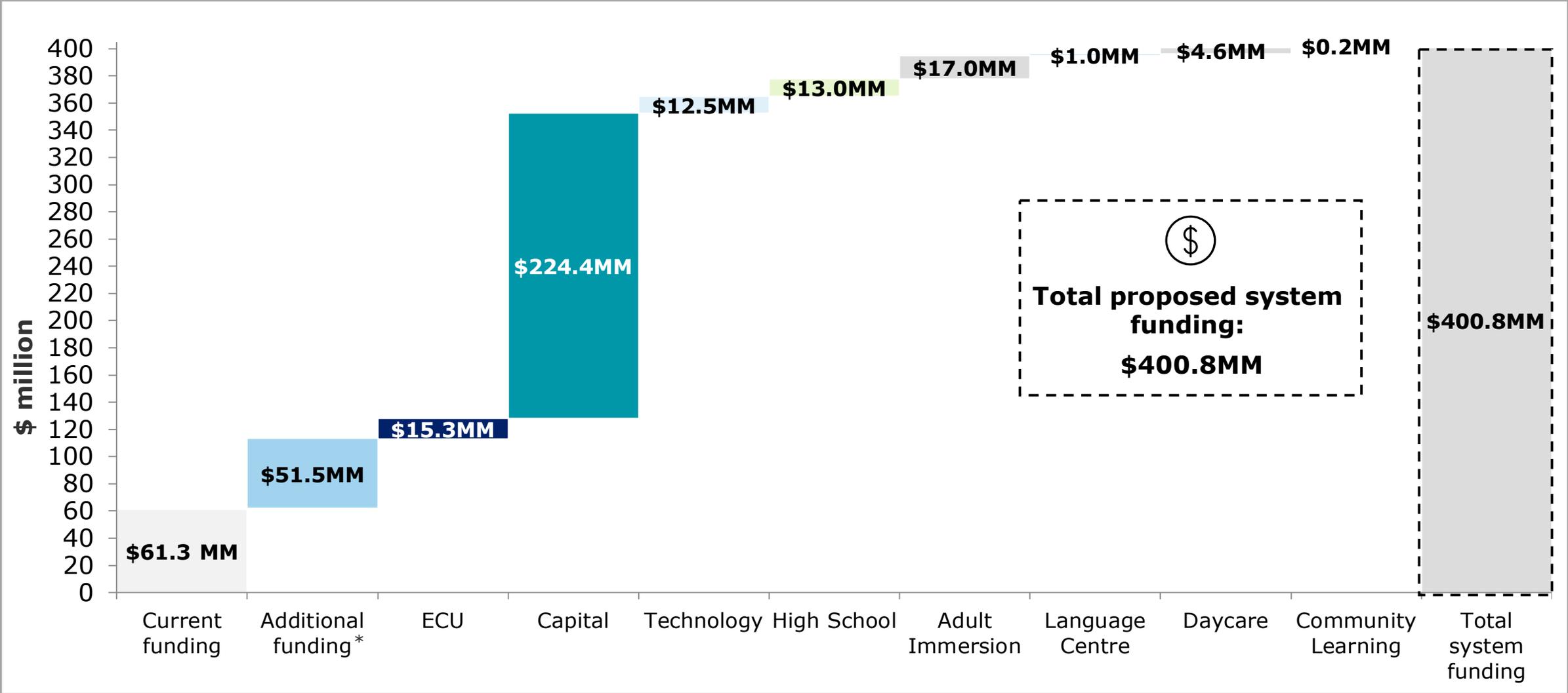
Funding summary for Year 1 of the proposed education system

The following details a funding summary for Year 1 of the proposed funding. It is assumed that all capital and set up costs will occur in Year 1. Infrastructure and capital costs (incl. land) for all schools/organizations have been put under Infrastructure and Capital in this summary but will be detailed individually in subsequent sections in this report. Language costs have also been integrated into the components. In the overall model, technology, daycare, community learning, and Language Centre fall under the ECU but have been separated here for illustration purposes.

Education Component	Proposed Funding Year 1	Recurring costs Year 1	One-time / set up costs	Certainty level
1.0 Education Coordination Unit	\$15.3 MM	\$11.5 MM	\$3.8 MM	
2.0 K-12 Schools	\$56.5 MM	\$55.8 MM	\$0.7 MM	
2.1 Federal Schools	\$25.1 MM	\$25.1 MM	--	
2.2 KGPS	\$4.7 MM	\$4.6 MM	\$0.1 MM	
2.3 Everlasting Tree School	\$3.4 MM	\$3.3 MM	\$0.1 MM	
2.4 STEAM	\$1.6 MM	\$1.6 MM	--	
2.5 High School	\$21.7 MM	\$21.2 MM	\$0.5 MM	
3.0 Post-Secondary	\$57.1 MM	\$57.1 MM	--	
3.1 GRPSEO	\$40.5 MM	\$40.5 MM	--	
3.2 Six Nations Polytechnic	\$16.6 MM	\$16.6 MM	--	
4.0 Adult Education	\$29.2 MM	\$25.2 MM	\$4.0 MM	
4.1 GREAT	\$12.2 MM	\$9.2 MM	\$3.0 MM	
4.2 Adult Immersion	\$17.0 MM	\$16.0 MM	\$1.0 MM	
5.0 Infrastructure and Capital	\$224.4 MM	--	\$224.4 MM	
6.0 Technology	\$12.5 MM	\$11.6 MM	\$0.9 MM	
7.0 Daycare	\$4.6 MM	\$4.6 MM	--	
8.0 Community learning	\$0.2 MM	\$0.2 MM	--	
9.0 Language Centre	\$1.0 MM	\$1.0 MM	--	
Total	\$400.8 MM	\$167.0 MM	\$233.8 MM	

Current funding and proposed go forward funding

The following illustrates the current state of funding for the education system for Six Nations of the Grand River and the proposed funding that would be required.



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Overview of approach to the costing structure for the Education Coordination Unit (ECU)



Description

The **Education Coordination Unit (ECU)** acts as a central coordination organization and as an intermediary between government and the schools and organizations within the Six Nations of the Grand River education ecosystem. The ECU is a channel to coordinate, share, and integrate improvements across the system.



High level approach to costing and assumptions

- **Jurisdictional research, interviews, and community input** led to the development of the ECU and the functions which are recommended to be housed within it
- Some school or organization budgets contained components that were designated to be housed within the ECU; those components were **moved from individual schools to the overall ECU budget** and/or were used to **extrapolate comparable costs** (e.g., the federal schools professional development budget, the Six Nations transportation budget, GRPSEO approximate building cost)
- Costing methodologies from the **ISC Comparability Model** (2018) were used to determine funding for some areas; e.g., functions (Human Resources, Finance, payroll, etc.)
- Some data was identified through **external sources** (e.g., Payscale for average salaries, costing of similar indigenous programming elsewhere in Canada, California Department of Education for approximate land requirements)
- While functionally **daycare, community learning, technology, and the Language Centre** fall under the ECU, in this document they are separated to illustrate key details

Costing of functions within the Education Coordination Unit

The following provides an overview of the costing of functions within the ECU

Details / Description:

Education Coordination Unit (ECU)

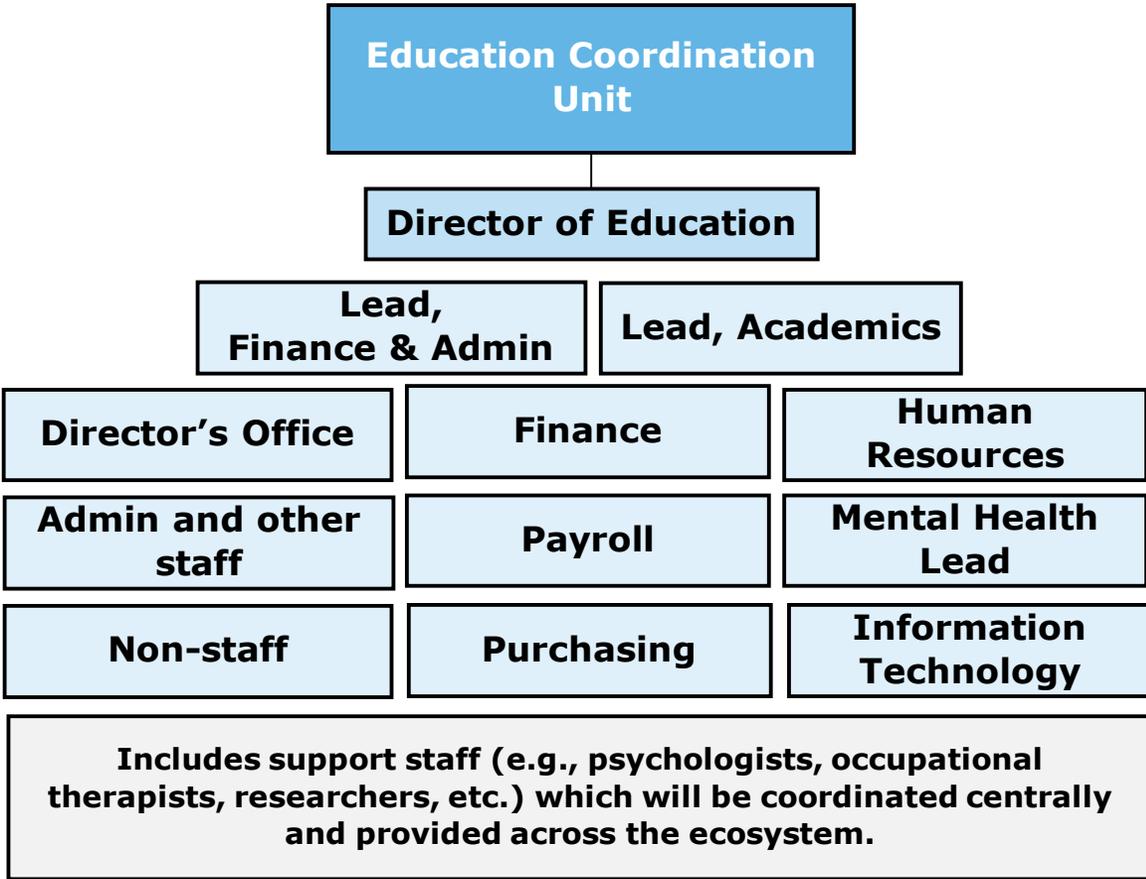
Funding allocations for functions were calculated using the formulas in the ISC Comparability Model. It is important to note that these are not salaries but allocations to support these functions. Functions with 2 FTEs have a Manager and Assistant.

- **Director of Education (FTE: 1)** - \$203,600
- **Lead, Finance & Admin (FTE: 1)** - \$282,632
- **Lead, Academics (FTE: 1)** - \$282, 632
- **Director’s Office (FTE: 2)** - \$412,439
- **Finance (FTE: 2)** - \$269,887
- **Human Resources (FTE: 2)** - \$46,628
- **Admin and other staff (FTE: 2)** - \$78,600
- **Payroll (FTE: 2)*** - \$0
- **Mental Health Lead (FTE: 1)** - \$123,100
- **Non-staff (FTE: 2)** - \$153,253
- **Purchasing (FTE: 2)** - \$70,084
- **Information Technology (FTE: 2)** - \$234,672

*See Appendix A2 for detail.

ECU Functions:

Costed functions within the ECU (Note: This is not an organizational structure)



Total funding allocation for ECU functions: \$2.2 M / year

Total estimated FTEs required: 20

High level costing structure for the Education Coordination Unit

Summary of Education Coordination Unit scope and costing

The following details the high level costing structure for the ECU. See Appendix A1 for assumptions and Appendix A2 for detailed costing structure.

Component	Funding	Recurring costs	One-time costs	Certainty level
Teaching & Learning	\$7.3 MM	\$7.2 MM	\$0.1 MM	--
Staffing	\$1.9 MM	\$1.9 MM	--	
Functions	\$2.2 MM	\$2.2 MM	--	
Performance management & evaluation	\$0.1 MM	--	\$0.1 MM	
Teaching & Staff training and development	\$1.7 MM	\$1.7 MM	--	
Research and development	\$0.17 MM	\$0.17 MM	--	
Alternative programs	\$1.3 MM	\$1.3 MM	--	
Organization & Governance	\$5.4 MM	\$2.4 MM	\$3.0 MM	--
Finance	\$1.8 MM	\$1.8 MM	--	
Quality Assurance	\$0.1 MM	\$0.1 MM	--	
Structure, policies, and procedures	\$3.5 MM	\$0.5 MM	\$3.0 MM	
Infrastructure	\$2.5 MM	\$1.75 MM	\$0.75 MM	--
Transportation	\$1.5 MM	\$1.5 MM	--	
O&M	\$1.0 MM	\$0.25 MM	\$0.75 MM	
Total	\$15.3 MM	\$11.45 MM	\$3.85 MM	--
New build – Office building for ECU	\$2.1 MM	--	\$2.1 MM	
Land for ECU Office building	\$0.2 MM	--	\$0.2 MM	
Playgrounds	\$0.4 MM	--	\$0.4 MM	
Grand Total	\$18.0 MM	\$11.45 MM	\$6.55 MM	--

High level costing structure for daycare and community learning

Description

Daycare provides support 12 months a year to those aged 0-4 on the reserve. A budget has been created to pay for childcare rather than to support the cost of supplying it. **Community learning** provides support to those 19+ on reserve and an initial budget has been created so that activities can commence and there is time to learn and assess demand and cost. The costing for both these areas is considered a high level estimate that will require more in-depth research.

High level approach to costing and assumptions

Daycare

- Using the population numbers provided for the past 10 years, the average number of children between the ages of 0-4 was calculated (average 668 per year)
- There were no reliable numbers to indicate the number of students that accessed daycare. The average number of Ontario parents that utilized daycare was used (43%)
- The total annual daycare cost was calculated across twelve months

Community Learning

- The population of those age 19+ on reserve over the past three years was calculated (2017; 9,280)
- Community learning cost was estimated at \$25 per person over age 19

Component	Funding	Recurring costs	One-time costs	Certainty level
Daycare (\$1325 per month for 12 months)	\$4.563,300 MM	\$4.56,300 MM	--	
Community learning (Number of 19+ people on reserve (2017) x budget per person \$25)	\$0.232 MM	\$0.232 MM	--	

Overview of approach to the costing structure for technology

Description

Technology includes a student management and administration system, a Finance & HR system, a classroom technology platform (e.g., Learning Management System), and in-classroom technology. These components will drive data-driven decision-making, tracking, and reporting, and a connected, technology-enabled classroom.

High level approach to costing and assumptions

- It is important to note that these costs are very high level and will require further in-depth research
- Costs are based on an education systems similar in size to Six Nations
- It is assumed that these costs will be negotiated so that training costs are included
- It is assumed that technical support (e.g., help desk, toll free technology line, regional technical support staff) can be covered by the Information Technology allocation in the Education Coordination Unit

High level costing structure for technology

The following outlines the high level approach to costing technology for the education system. It is important to note that this is an area that will require further in-depth research in terms of detail.

Technology	Description	Set-up costs	Ongoing costs (annual)	Certainty level
 Student management and administration system	Manage and maintain student data to inform reporting and drive decision-making.	\$3,000,000	\$150,000	
 Finance & HR system	Manage and maintain staffing, payroll, budget, etc.	\$6,000,000	\$600,000	
 Classroom technology platform (Learning Management System)	Software application for tracking, delivering, and providing technology support for teachers and students.	\$1,000,000	\$120,000	
 In-classroom technology	Includes devices and teachers for students, such as smartboards, tablets, and LCD monitors.	\$1,575,600	\$30,000	
TOTAL		\$11,575,000	\$900,000	

 **Grand total: \$12,475,000**

Overview of approach to the costing structure for K-12

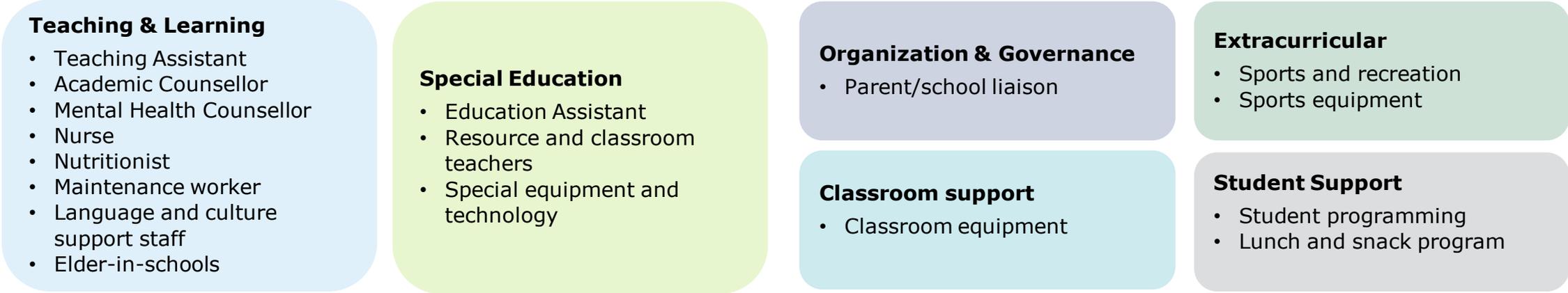


High level approach to costing and assumptions

It is important to note that for each K-12 school in the Six Nations of the Grand River education system, their current or proposed budget was assumed to be current funding:

- **Federal schools** – fully costed model
- **KGPS** – Budget 2018/19
- **ETS** – Projected budget 2018/19
- **STEAM** – Year 1 (17/18) of SNP/STEAM 15 year projections
- **High school** – Current funding provided to other school boards

Additional funding not identified in the above budgets was added to the funding for each school accordingly *. **Additional funding areas include the following:**



These funding areas were identified through jurisdictional research, document review, consultations/interviews, and community input.



In the following sections, each school will have identified **current funding**, **additional funding**, and **infrastructure and capital**, which will equal **total funding** within the proposed education system. Additional funding can be for the areas above, and/or as a result of funding identified in other areas, such as the Life Long Learning Task Force (LLLTF) Language and Culture Report.

*Except the federal schools, where areas not identified in the ISC Comparability Model (2018) were identified as additional funding.

Overview of approach to the costing structure for the federal schools

Description

The following section details the high level costing for the federal schools within the Six Nations of the Grand River Education System – O.M. Smith, Emily C. General, J.C. Hill, Jamieson, and I.L. Thomas.

High level approach to costing and assumptions

Current funding

- The federal schools currently receive **\$16.7 million** in funding based on the Ontario Federal Schools Fully Costed Model.

Additional funding

- Indigenous Services Canada (ISC) provided a “What if” scenario that detailed the resulting funding if the federal schools suddenly became band operated with identified funding of **\$20,420,784**. This has been assumed to cover needs found in the ISC Comparability Model (2018) and to be **\$2.7 million** in additional funding (\$20.4 MM - \$16.7 MM = \$2.7 MM)
- Additional funding areas (p. 37) not in the ISC Comparability Model (2018) were added.
- A 15% salary uplift was applied to the overall cost of Teachers/Teaching Assistants in order to obtain parity with provincial teachers. This was based on feedback from Six Nations and Teacher Union representation.

Infrastructure and capital

- Infrastructure and capital costs were based on precedents identified in Alberta and Saskatchewan. It was assumed that five new schools would be built, and that they would be built on existing land (no new land required to be purchased)

High level costing structure for federal schools

Summary of federal schools scope and costing

The following details the high level costing for the federal schools within the Six Nations of the Grand River Education System.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$16.7 MM	\$16.7 MM	--	
Additional funding	\$8.4 MM	\$7.0 MM	--	
Infrastructure and capital – new builds of five federal schools	\$95.0 MM	\$95.0 MM	--	
Total	\$118.7 MM	\$118.7 MM	--	--

 Current funding identified through Ontario federal schools fully costed model

 Some elements require further validation; e.g., 15% teacher salary uplift and a number of additional funding areas

 High level estimate that will require more in-depth research.

 See Appendix B1 for assumptions and Appendix B2 for detailed costing.

Overview of approach to the costing structure for KGPS



Description

The following section details the high level costing for the private school Kawenní:io/Gawęńí:yo (KGPS).



High level approach to costing and assumptions

Current funding

- Current funding was assumed to be the expenses in the KGPS Budget 2018/2019.

Additional funding

- Additional funding was identified in the proposed budget for KGPS in the LLLTF Language & Culture Report (2018); this proposed budget was assumed to meet requirements.
- Some funding components in the proposed budget were designated as already included in the ECU and so were moved from individual school funding.
- Additional funding areas (p. 37) were added.
- A 15% salary uplift was applied to the cost of Teachers in order to obtain parity with provincial teachers as a direct request from Six Nations based on feedback including Teaching Union representation.

Infrastructure and capital

- Infrastructure and capital costs were based the schools own estimate for a new 40,000 sq. ft. building
- Land costs were based on the land requirements from KGPS (28.9 acres) and the provided estimate of \$20,000 acre (based on downtown Ohsweken – data point provided by Six Nations)

High level costing structure for KGPS

Summary of KGPS schools scope and costing

The following details the high level costing for the private school KGPS within the Six Nations of the Grand River Education System.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$2.0 MM	\$2.0 MM	--	
Additional funding	\$2.7 MM	\$2.6 MM	\$0.1 MM	
Infrastructure and capital – New build	\$12.6 MM	--	\$12.6 MM	
Land for new build	\$0.6 MM	--	\$0.6 MM	
Total	\$17.9 MM	\$4.6 MM	\$13.3 MM	--

-  Current funding identified through KGPS budget
-  Some elements require further validation and further research; e.g., 15% teacher salary uplift and a number of additional funding areas
-  Cost estimate provided with evidence of analysis
-  High level estimate that will require more in-depth research

 See Appendix C1 for assumptions and Appendix C2 for detailed costing.

Overview of approach to the costing structure for Everlasting Tree School



Description

The following section details the high level costing for the private school Everlasting Tree School.



High level approach to costing and assumptions

Current funding

- Current funding was assumed to be the expenses in ETS Projected Budget 18/19.

Additional funding

- Additional funding was identified in the proposed budget for ETS in the LLLTF Language & Culture Report (2018); this proposed budget was assumed to meet requirements.
- Some funding components in the proposed budget were designated as already included in the ECU and so were moved from individual school funding
- Additional funding areas (p. 37) were added
- A 15% salary uplift was applied to the cost of Teachers in order to obtain parity with provincial teachers as a direct request from Six Nations based on feedback including Teaching Union representation
- **Infrastructure and capital**
- Infrastructure and capital costs were based the schools own estimate – Site purchase, new building, and upgrades to existing building
- Have assumed land costs provided are sufficient

High level costing structure for Everlasting Tree School

Summary of ETS schools scope and costing

The following details the high level costing for the private school ETS within the Six Nations of the Grand River Education System.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$0.7 MM	\$0.7 MM	--	
Additional funding	\$2.7 MM	\$2.6 MM	\$0.1 MM	
Infrastructure and capital, incl. land	\$11.3 MM	--	\$11.3 MM	
Total	\$14.7 MM	\$3.3 MM	\$11.4 MM	--

-  Current funding identified through proposed ETS Budget 2018/19
-  Some elements require further validation and further research; e.g., 15% teacher salary uplift and a number of additional funding areas
-  Cost estimate provided but no evidence of analysis

 See Appendix D1 for assumptions and Appendix D2 for detailed costing.

Overview of approach to the costing structure for STEAM



Description

The following section details the high level costing for STEAM.



High level approach to costing and assumptions

Current funding

- Current funding was assumed to be the projection for Year 1 (17/18) in the SNP/STEAM 15 year projections

Additional funding

- Additional funding areas (p. 37) were added
- A 15% salary uplift was applied to the cost of Teachers in order to obtain parity with provincial teachers as a direct request from Six Nations based on feedback including Teaching Union representation

Infrastructure and capital

- N/A

High level costing structure for STEAM

Summary of STEAM schools scope and costing

The following details the high level costing for STEAM within the Six Nations of the Grand River Education System.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$0.7 MM	\$0.7 MM	--	
Additional funding	\$0.9 MM	\$0.9 MM	--	
Infrastructure and capital	--	--	--	--
Total	\$1.6 MM	\$1.6 MM	--	--

 Current funding identified through Year 1 (17/18) of SNP/STEAM 15 year projections

 Some elements require further validation and further research; e.g., 15% teacher salary uplift and a number of additional funding areas

 See Appendix E1 for assumptions and Appendix E2 for detailed costing.

Overview of approach to the costing structure for high school



Description

There are currently approximately 650 Six Nations students that attend other schools and are funded through other school boards. The following section outlines the approach to costing for a new high school on Six Nations of the Grand River that these 650 students could attend.



High level approach to costing and assumptions

Current funding

- Current funding for 536 students at Grand Erie District School Board is \$7.4 million and 80 students at BNHCDS are funded \$11,375 each. There are some students at other school boards; an additional estimate of 34 students funded at the same rate as BNHCDS led to 650 students and a total of \$8.7 million of current funding

Additional funding

- The following page outlines the approach that was used to determine the proposed total funding for a new high school on Six Nations of the Grand River that 650 students could attend
- A furnishing budget of \$500,000 was added for the high school

Infrastructure and capital

- Infrastructure costs were based on precedents in Alberta and Saskatchewan and on a cost of \$65,000 per student
- Land costs were estimated based on data from the California Department of Education and a provided estimate of \$20,000/acre (downtown Ohsweken)

Overview of Approach to the Costing Structure for High School

There are currently approximately 650 Six Nations students that attend other schools and are funded through other school boards. The following outlines three approaches that were used to determine the proposed total funding for a new high school on Six Nations of the Grand River that these 650 students could attend.

Approach #1: Comparing to Federal Schools	Approach #2: Comparing to current funding	Approach #3: Comparing to KGPS and ISC Funding Model
Total federal schools funding: \$25.1 MM # students in federal schools: 1,086 Cost per student: \$23,139	Total current funding for 650 Six Nations students at other school boards: \$8.7 MM	Total proposed funding for KGPS based on ISC Funding model: $\$3,495,000 + \$288,000 \text{ for O\&M} = \mathbf{\$3.8 MM}$ + Additional funding determined by model (\$1.0 MM) = \$4.8 MM # students: 148 Cost per student: \$32,617
Total # students for high school: 650 $650 \times \$23,139 = \mathbf{\$15.0 MM}$	--	Total # students for high school: 650 $650 \times \$32,617 = \mathbf{\$21.2 MM}$
$\$15.0 \text{ MM} + \text{Infrastructure cost } (\$56.9 \text{ MM})$	$\$8.7\text{MM} + \56.9 MM	$\$21.2 \text{ MM} + \$57.5 \text{ MM} + \$0.5 \text{ MM (furnishing costs)}$
Total cost: \$71.9 MM	\$65.6 MM	\$79.2 (+ technology costs)

 **Approach #3** is recommended as KGPS is most aligned in terms of similarity to the high school and this approach is also partially grounded in the ISC funding methodology.

 **Infrastructure costs** are estimated at \$65,000 per student. Student numbers assumed at a 25 year growth level resulted in a total infrastructure cost of \$56,862,937 and \$670,000 for land based on 33.5 acres at 20,000/acre. **Technology costs** will need to be included in addition to this number.

High level costing structure for High school

Summary of high school scope and costing

The following details the high level costing for a new high school within the Six Nations of the Grand River Education System.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$8.7 MM	\$8.7 MM	--	
Additional funding	\$13.0 MM	\$12.5 MM	\$0.5 MM	
Infrastructure and capital	\$57.5 MM	--	\$57.5 MM	
Total	\$79.2 MM	\$21.2 MM	\$58.0 MM	--

- Some elements require further validation, e.g., number of Six Nations students being funded through other school boards
- High level estimate that will require more in-depth research, e.g., a more detailed approach to determining costing structure for high school and furnishing budget
- High level estimate that will require more in-depth research

 See Appendix F1 for assumptions and Appendix F2 for detailed costing.

Overview of approach to the costing structure for post-secondary



Description

The Grand River Post-Secondary Education Office (GRPSEO) provides financial assistance for students looking to continue their education at a post-secondary institution. GRPSEO provided a detailed document outlining funding needs which provided the foundation for the proposed funding for post-secondary within the Six Nations of the Grand River education system.



High level approach to costing and assumptions

Current funding

- Current funding was determined by the GRPSEO 2017/18 operating budget

Additional funding

- The GRPSEO provided a funding needs document that illustrated a need for increased funding for students to meet demand as well as funding to hire more staff
- Due to the likely increase in demand for funding if more became available, an increase of 20% in participation rate (i.e., 20% more students would apply) was estimated to calculate additional funding requirements

Infrastructure and capital

- Infrastructure costs were based on the GRPSEO's own estimate of costs for a standalone office building
- For land cost, it was assumed that 10 acres would be required and that a cost of \$20,000/acre (downtown Ohsweken based on a data point provided by Six Nations) would be sufficient to cover costs

High level costing structure for post-secondary

Summary of post-secondary scope and costing

The following details the high level costing for post-secondary (GRPSEO) funding in the Six Nations of the Grand River education system.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$7.7 MM	\$7.7 MM	--	
Additional funding	\$32.8 MM	\$32.8 MM	--	
Infrastructure and capital	\$2.3 MM	--	\$2.3 MM	
Total	\$42.8 MM	\$40.5 MM	\$2.3 MM	--

 Current funding identified through GRPSEO operating budget 2017/18

 While significant analysis has been undertaken to determine funding needs, further in-depth research will be required to determine a more detailed picture of the participation rate moving forward

 Cost estimate provided but no evidence of analysis

 See Appendix G1 for assumptions and Appendix G2 for detailed costing.

Overview of approach to the costing structure for Six Nations Polytechnic



Description

The following outlines the proposed costing structure for Six Nations Polytechnic based on the provided SNP/STEAM 15 year projections.



High level approach to costing and assumptions

Current funding

- Current funding was assumed to be the projection for Year 1 (17/18) in the SNP/STEAM 15 year projections

Additional funding

- It has been assumed that the provided 15 year projections for Six Nations Polytechnic are going to meet the needs of the schools moving forward

Infrastructure and capital

- Infrastructure costs were based on the SNP/STEAM 15 year projections

High level costing structure for Six Nations Polytechnic

Summary of Six Nations Polytechnic scope and costing

The following details the high level costing for Six Nations Polytechnic from the 15 year projections.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$16,635,009	\$16,635,009	--	
Additional funding	--	--	--	--
Infrastructure and capital	\$13,203,000	--	\$13,203,000	
Total	\$29,838,009	\$16,635,009	\$13,203,000	--

 Current funding identified through SNP/STEAM 15 year projections

 Cost estimate provided but no evidence of analysis

Overview of approach to the costing structure for adult education



Description

The following outlines the proposed costing structure for adult education within the Six Nations of the Grand River education system. Grand River Employment and Training (GREAT) is recognized as the Aboriginal Skills and Employment Agreement Holder and provider of employment and training programs, with Ogwehoweh Skills & Trades Training Centre (OSTTC) established as a social enterprise to support GREAT's mandate. GREAT was identified as the key adult education organization and so it was the focus for costing, with the assumption that the identified funding needs for GREAT include OSTTC.



High level approach to costing and assumptions

Current funding

- Current funding was assumed to be the overall revenue from the GREAT draft 2018 Annual Report

Additional funding

- LLLTF and Deloitte interviews identified additional funding needs, including scholarships and bursaries, salaries, academic assessments, and updating survey data

Infrastructure and capital

- Infrastructure costs were based on the organization's own estimate - Schools, parking lots and accessibility upgrades
- It is assumed that no new land is required

High level costing structure for adult education

Summary of Adult Education scope and costing

The following details the high level costing for adult education. See Appendix H1 for assumptions and Appendix H2 for detailed costing.

Component	Funding	Recurring costs	One-time costs	Certainty level
Current funding	\$8.2 MM	\$8.2 MM	--	
Additional funding	\$4.0 MM	\$1.0 MM	\$3.0 MM	
Infrastructure and capital	\$2.6 MM	--	\$2.6 MM	
Total	\$14.8 MM	\$9.2 MM	\$5.6 MM	--



Current funding identified through GREAT draft 2018 annual report



While some analysis has been undertaken to determine funding needs, further in-depth research will be required to determine a more detailed approach to determining funding needs



Cost estimate provided but no evidence of analysis



See Appendix H1 for assumptions and Appendix H2 for detailed costing.

High level costing structure for adult immersion and Language Centre



Description

Adult immersion programs are currently being delivered on Six Nations of the Grand River and are partially funded by the Six Nations Language Commission. The funding needs for three of these programs were outlined in the LLLTF Language and Culture Report. It was then determined that additional funding would be required to fund additional adult immersion programs and the Haudenosaunee Knowledge Centre. Funding for a Language Centre was also identified in the Language & Culture Report and does not currently exist. The Language Centre would meet many of the language and culture needs in the education ecosystem.



High level approach to costing and assumptions

Current funding

- Current funding for adult immersion programs was not provided and so it has been assumed that all adult immersion funding will be additional (or new) funding. The LLLTF Language & Culture Report noted that the federal government has provided no ongoing funding for adult immersion programs over the years.

Additional funding

- The LLLTF Language and Culture Report outlined budgets for three adult immersion programs – Mohawk, Cayuga, and Onondaga – all with the same budget of \$2,284,000
- Based on community feedback it was determined that adult immersion programs for the three other languages – Seneca, Oneida, and Tuscarora – should be funded for the same amount
- It was also determined that the Haudenosaunee Knowledge Center should be funded for the same amount as one adult immersion program
- The LLLTF Language & Culture report outlined a proposed budget for a Language Centre; this budget has been assumed to meet requirements

Infrastructure and capital

- The costs for adult immersion are allocated under the infrastructure and capital costs for the Language Centre
- Land costs for the Language Centre were assumed to be based on 10 acres and a cost of \$20,000/acre (downtown Ohsweken). It is assumed that this will be sufficient to cover costs.

High level costing structure for adult immersion and Language Centre

Summary of adult immersion and Language Centre scope and costing

The following details the high level costing for **adult immersion**.

Component	Funding	Recurring costs	One-time costs*	Certainty level
Mohawk Adult Immersion	\$2,284,400	\$2,284,400	\$144,600	
Cayuga Adult Immersion	\$2,284,400	\$2,284,400	\$144,600	
Onondaga Adult Immersion	\$2,284,400	\$2,284,400	\$144,600	
Seneca Adult Immersion	\$2,284,400	\$2,284,400	\$144,600	
Oneida Adult Immersion	\$2,284,400	\$2,284,400	\$144,600	
Tuscarora Adult Immersion	\$2,284,400	\$2,284,400	\$144,600	
Haudenosaunee Knowledge Center	\$2,284,400	\$2,284,400	\$144,600	
Grand total	\$17,003,000	\$15,990,800	\$1,012,200	--

 Funding identified through LLLTF Lang. & Culture Report  High level estimate that will require more in-depth research

The following details the high level costing for the **Language Centre**.

Component	Funding	Recurring costs	One-time costs	Certainty level
Language Centre Staffing	\$1,004,000	\$1,004,000	--	
Land for Language Centre New Build	\$200,000	--	\$200,000	
New build – Language Centre	\$15,000,000	--	\$15,000,000	
Other infrastructure costs (incl. adult immersion)	\$11,404,500	--	\$11,404,500	
Grand total	\$27,608,500	\$1,004,000	\$26,604,500	--

 Funding identified through LLLTF Lang. & Culture Report  Cost provided but no evidence of analysis  High level estimate that will require more in-depth research

Capital Planning

Overview of approach to capital

It was clear from discussions with rights holders and partners and from the input collected by the Life Long Learning Task Force of Six Nations that there was a **need for investment in capital infrastructure**. This was driven by a number of reasons:

- ➔ Continued under-investment in capital facilities in the existing schools
- ➔ KGPS, since it began operations, has never had a building to operate from and is currently operating from rented facilities
- ➔ The overall aims of the education ecosystem, teaching philosophy and curriculum will require different and additional space than that which is currently available. This needs to reflect:
 - Outdoor and land space
 - Sports and recreation facilities
 - Performance and ceremony space
 - Meeting space for student advisors, councilors and the critical support that students need

The research undertaken for the project identified the following key points:



Existing Plans

Deloitte identified a number of the organizations involved in the education ecosystem that had already developed plans for their capital development. These included:

- Building of a school for KGPS
- Development of the campus for Everlasting Tree School
- A 15 year forecast for development of the campus for Six Nations Polytechnic
- Additional office space requirements for post-secondary (GRPSEO) and GREAT
- Building of a Language Centre

Overview of approach to capital

Where this information was available it has been fully adopted into the costs and has not been subject to validation as this would be beyond the scope of this report.

Where **land** was included within the plans for the organizations, this has been included in the costing model, whereas where land was not identified for the above, it has been assumed that any building would take place on the existing footprint of land that is held.

It was also outside of the scope of this project to undertake any analysis of the existing buildings to determine their current state and useful life. This should be considered by Six Nations as its capital plans develop.



Creating new capital plans

Capital plans were not available for all schools or other organizations that were identified as a requirement of the new education system. It was therefore necessary to determine a **high level approach** to identify what costs could be in these circumstances.

This approach was required for both the development of the federal schools and also for the development of a new high school.

In order to determine the approach, research was undertaken in order to identify if an average cost could be identified. This was driven by investigating the average cost of comparable schools that ISC has recently funded across the country. However, there was insufficient information available to determine if this was generating an appropriate baseline.



Developing a cost per student

In order to establish a more appropriate figure, research was conducted on educational infrastructure built in the past 10 years from various jurisdictions (most based on the P3 Model given the level of transparency to pricing that this provides).

To best match the needs of Six Nations, schools were identified that had been built with similar supporting costs for which the pricing information was publically available. The data for these “similar” projects was aggregated and extrapolated a metric to derive an order of magnitude. In this case, a “cost per student” benchmark was provided as it seems to be the most practical.

The cost of the projects were aggregated and the cost per student was derived and adjusted to reflect a 2019 pricing (inflation at 2.0% annually).

The following page illustrates the methodology behind the development of the cost per student benchmark.

Overview of approach to capital

Methodology for calculating cost per student

Project	Location	# of schools	Number of Students (1)	Year tendered	Cost as Bid (P3)	Conventional Costing Comparator (2)	Cost Per Student (2/1)	Inflation factor	2019 Cost per student
ASAP I	Alberta	18	12,230	Jan-09	\$ 634,000,000	\$ 731,000,000	\$ 59,771	20.00%	\$ 71,725
ASAP II	Alberta	10	7,950	Mar-10	\$ 253,000,000	\$ 358,000,000	\$ 45,031	15.60%	\$ 52,056
ASAP III	Alberta	12	6,300	Jul-12	\$ 288,000,000	\$ 331,640,000	\$ 52,641	11.00%	\$ 58,432
SJUSP 1 & 2	Saskatchewan	18	11,100	Jan-15	\$ 635,200,000	\$ 735,500,000	\$ 66,261	6.00%	\$ 70,237
Total/Average		58	37,580	163,148	1,810,200,000	2,156,140,000	\$ 57,375		\$ 64,896



The table above is a summary of the results which would suggest a **\$65,000** cost per student in 2019 dollars. This was utilized for costs of the federal schools and high school. Student numbers were assumed at 25 year growth level to match the assumed lifespan of the building.

Key notes

- Utilized the “cost comparator” number to derive the costs per student and not the actual Bid chosen in the P3 (as it is unknown how these schools are being procured)
- The Federal Government would recognize these examples as relevant to providing an order of magnitude assessment
- The 58 schools vary in terms of accommodation size (300 – 1000 students) with the vast majority being in the 400 range
- The metric does not decipher a premium for locations which may be remote, versus others
- It would be necessary to understand potential project site to adjust this model to accommodate the intent.

Costing Structure:

What do these elements cost?

Design-Build-Finance-Maintain approach, the basis of the P3, follows the procurement of the 10 K-4, K-9 and Grade 5-9 schools utilizing similar principles and processes to the ASAP-I procurement. The winning private-sector proponent (the contractor) forms a consortium or group to handle the project from start to the end of the contract. Then the contractor is responsible for the ongoing maintenance of the schools for a set time (in this project, 30 years), and for having a renewal plan for school components to ensure they meet the performance requirements. School boards still handle daily cleaning and operations of the schools. The government makes monthly payments to the contractor during the 30-year maintenance phase of the contract. Payments start after the schools are ready to use and cover both capital and maintenance and renewal costs. The government can reduce payments based on criteria such as the whether the schools are available for use and whether the buildings meet certain standards.

Overview of approach to capital



Other new buildings

Also included is the development of a new building for the Education Coordination Unit. This has been a high level estimate based on average construction costs of some of the other projects and land and will need more detailed planning.



Summary

New buildings have been provided for all of the schools and it is assumed that this will address issues such as accessibility, outside space, etc. Given that there is likely to be some delay in planning and building these schools, an interim budget of \$500,000 has been assumed to enable access to be improved in the interim.

For the purposes of costing, depreciation has been calculated based on a usual building life of 25 years with zero salvage value.

The table on the following page shows the considerable capital building that has been identified to enable the education system to meet the needs of Six Nations. These costs have been positioned in the first year of our cost assumptions in order that they can be considered collectively as any alternate approach may see the full extent not being included in any funding agreement. In reality, these will be developed over time and will need to be grounded in an overall infrastructure masterplan which reflects priorities and current building condition assessments.

Summary of capital requirements for the education ecosystem

The following provides a summary of the infrastructure and capital costs for each component of the Six Nations of the Grand River education ecosystem. High level estimates for land costs have been conducted for the ECU, federal schools, KGPS, and the high school. For the other components it was assumed that land would not be required or, in the case of Everlasting Tree School, high level land costs were provided.

Education Component	Proposed Funding	Certainty level
Education Coordination Unit	\$2,300,000	High level estimate that will require research
K-12 Schools		
Federal Schools	\$95,004,846	High level estimate that will require research
KGPS	\$13,178,000	Cost provided with evidence of analysis High level estimate for land
Everlasting Tree School	\$11,300,000	Cost provided but no evidence of analysis
High School	\$57,532,937	High level estimate that will require research
Post-Secondary		
GRPSEO	\$2,300,000	Cost provided but no evidence of analysis Does not include land
Six Nations Polytechnic (including STEAM)	\$13,203,000	Cost provided but no evidence of analysis Does not include land
Adult Education		
GREAT	\$2,600,000	Cost provided but no evidence of analysis Does not include land
Language Centre	\$26,604,500	Cost provided but no evidence of analysis High level estimate for land
Playgrounds	\$411,303	High level estimate that will require research
Total	\$224,434,586	

A Ten Year Funding Picture

A ten year model

There are a number of issues that will need to be addressed by Six Nations as part of establishing funding for the proposed education ecosystem.

Funding agreement timescales

At this time it is understood that there is not currently an agreed process or timescale for the funding agreement. The determination of which could have significant impact on the level of funding required. For example, if the funding is for a one-off or uncapped agreement, then a number of the assumptions that have been established would need to be reconsidered. This would be equally true if the plan evolves to become a three or five year funding agreement. In addition, the factors around population growth and the impact of S3 could also require additional judgements to be made.

For the purposes of simplicity and to enable Six Nations to gain an overview of the full potential set up costs and capital requirements, all of these costs have been included in Year 1. In reality, these will need to be phased in over time.

The need for additional research

The need for additional research and costing over the next 1-2 years is strongly recommended in order that needs can be more accurately quantified and budgets are reflected to meet them. For example, a building condition survey should be undertaken on existing buildings where appropriate in order to enable prioritization and to ensure that capital funds are optimized.

In addition, it would be highly improbable that the full costs identified for set up and the hiring of new people would happen on Day 1 of operations. In reality, a more phased approach to recruitment is likely to occur.

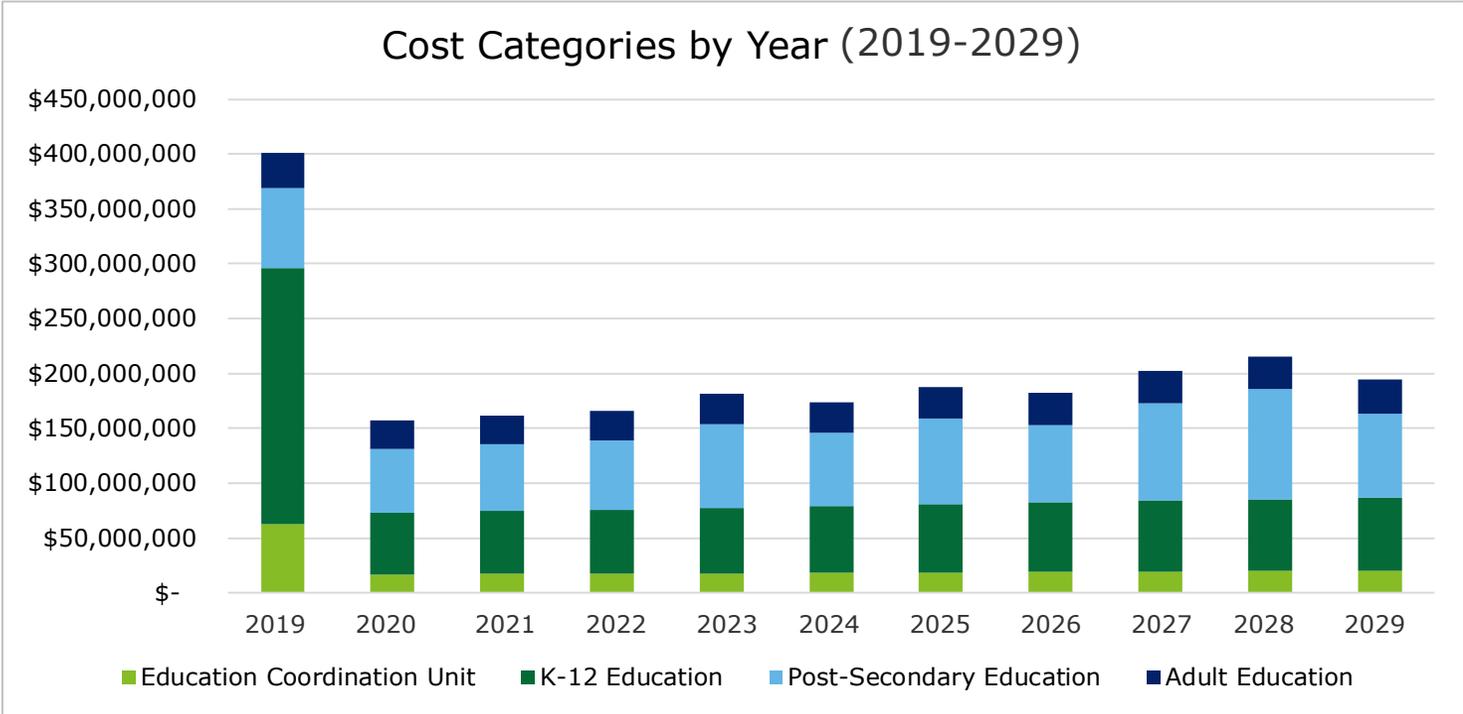
A ten year model

To support planning it was agreed in discussion with Six Nations and ISC to provide a ten year forecast which is detailed on the following pages. It should be noted that:

- Capital costs have been prepared assuming a 25 year lifespan and depreciation has been included so that replacement funds are available for rebuild
- For building purposes, we have assumed the population of students based on 25 years of 2% growth in order that sufficient seats will be available to meet this need. Any significant changes to this growth rate or additions from S3 would need to be factored in to understand if additional schools or building would be required

Ten year cost projections

The graph shows high level projections of funding required to support the Six Nations Education system.



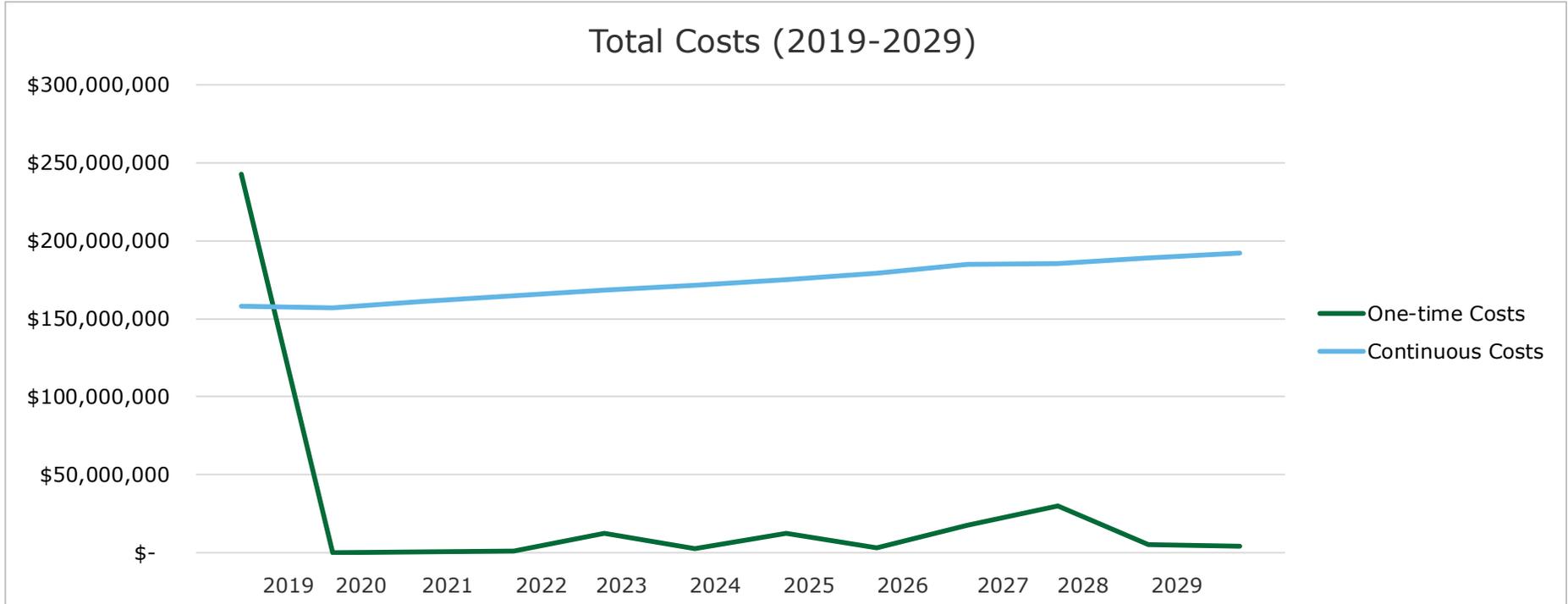
Assumptions:

- It is assumed all capital other than Six Nations Polytechnic will be funded in year 1 of the projections. Six Nations Polytechnic planned phased approach to capital has been reflected.
- There is significant research and planning required for a number of these actions to be implemented and so, in reality, costs are likely to be deferred into later years.
- It is expected the required level of research and planning would take 1-3 years to complete.
- Costs for employment such as those positioned in the ECU would also not likely be incurred from day 1 of the agreement and would increase over time.
- To reflect the level of planning required, a \$3m set up fund to cover staff and requisite professional services has been included.

\$ The total funding estimated to deliver this is \$2.222 billion over ten years.

Ten year cost projections

This graph shows high level projections of one-time and continuous costs over the next ten years.



One time versus continuous costs:

- This chart shows the distinction that needs to be drawn between one time and continuous costs
- It illustrates the significant level of funding that has been assumed in Year 1 to cover capital and set up costs
- The continuous costs of operation are shown as taking a gradual increase over the time frame to reflect inflation and population growth

Roadmap

Recommended next steps

Where to go from here?

-  It is important that time is invested by Six Nations to **fully understand the model and assumptions** that have been adopted in this approach. As requested in the statement of work, Six Nations have been supplied with an excel workbook in order to undertake further analysis and adjustments.
-  There is a need to develop an **overall masterplan** on implementation of the education system. This will be dependent on available funding and prioritization of resources but should be developed in order that the momentum achieved to date can be maintained and that key dependencies and critical paths can be identified.
-  It is critical that Six Nations obtain funding to undertake additional research on key areas around student success, student needs, building condition assessment, and technology requirements. The increased understanding will lead to greater granularity in costing to be achieved.
-  The plans for the education system need to consider and be considered as part of the overall plans for the development of Six Nations with potential overlap with health and social services needing to be managed and integrated.
-  As the position around funding agreement becomes clearer, the costing assumptions included in the report will need to be considered to reflect this context.

Appendix

***Appendix A – H:** Detailed Assumptions and Funding Models*

***Appendix I:** Interview participants and document review list*

***Appendix J:** Workshop Agendas and Invitees*

Appendix A

Education Coordination Unit (ECU)

Appendix A1 – Education Coordination Unit – assumptions

The following details the assumptions made for each costing component of the ECU

Component	Assumption
Teaching & Learning	
Teaching & Learning	
Occasional & Supply Teachers	Total funding Teachers/Teacher Aides for Federal Schools is \$10,726,000. Divided by total number of teachers and teacher's aides in federal schools (115) to get average cost per Teacher/Teacher's Aides (\$93,000). Do not have breakdown in costs between Teacher and Teacher Aide. Assume twelve supply teachers for system required. It should be noted that this is a broad assumption and there was some caution regarding the initial calculations so this number has been increased.
Occupational therapist	Assume average Occupational Therapist salary in Canada is \$68,000. Assume one required.
Physiotherapist	Assume average Physiotherapist salary in Canada is \$73,000. Assume one required.
Psychologist	Assume average Psychologist salary in Canada is \$82,000. Assume two required.
Behavioural therapist	Assume average salary for Behavioural Therapist in Canada is \$44,000. Assume one required.
Speech language pathologist	Assume average Speech Language Pathologist salary in Canada is \$73,000. Assume one required.
Legal Counsel	Assume average salary of Attorney/Lawyer in Canada is \$74,000. Assume one required.
Social worker / Social counsellor	Assume average Social Worker salary in Canada is \$51,000. Assume 2 required.
Crossing Guard	Assume average crossing guard salary is \$16.00/hour (Indeed.com). Assume works 52 weeks a year, 10 hours per week (1 hour morning, 1 hour afternoon).
Curriculum developer	Assume average Curriculum Developer salary in Canada is \$57,000. Assume two required.
Director of Education	ISC Comparability model - Oct 2018 - "Director" - Board Admin Allocation
Lead, Finance & Administration	ISC Comparability model - Oct 2018 - "Other Senior Admin" - Board Admin Allocation
Lead, Academics	ISC Comparability model - Oct 2018 - "Other Senior Admin" - Board Admin Allocation
Director's Office staff	ISC Comparability model - Oct 2018 - "Director's Office" - Board Admin Allocation
Human Resources staff	ISC Comparability model - Oct 2018 - "Human Resources" - Board Admin Allocation
Finance staff	ISC Comparability model - Oct 2018 - "Human Resources" - Board Admin Allocation

Appendix A1 – Education Coordination Unit – assumptions (cont.)

The following details the assumptions made for each costing component of the ECU

Component	Assumption
Payroll staff	ISC Comparability model - Oct 2018 - "Payroll" - Board Admin Allocation. The output of this formula was \$0.
Mental Health Leader	ISC Comparability model - Oct 2018 - Mental Health Leader.
Purchasing staff	ISC Comparability model - Oct 2018 - "Purchasing" - Board Admin Allocation
Administration and other staff	ISC Comparability model - Oct 2018 - "Admin and other staff" - Board Admin Allocation
Information Technology staff	ISC Comparability model - Oct 2018 - "Information Technology" - Board Admin Allocation
Non-staff	ISC Comparability model - Oct 2018 - "Non-staff" - Board Admin Allocation
Performance management & Evaluation	
Performance management and evaluation	Assume one teacher cost required (See Assumptions – Occasional & Supply Teachers) to complete this.
Teacher and staff training and development	
Professional development	Federal school professional development proposed budget was \$113,000. That is \$1,300 per teacher. Assume total 165 teachers in federal schools, private schools, and high school.
Trauma-informed training	Assume 1 day per year per teacher. \$500 per teacher.
Language and culture training	Assume 2 days per year per teacher. \$1000 per teacher.
Long term development of new teachers	Assume \$1.2 million based on similar indigenous programming for teacher education.
Research & Development	
Research and development	Assume this requires one education researcher and two policy analysts. Assume average Research Analyst salary in Canada is \$51,000. Assume average Policy Analyst salary in Canada is \$60,000.
Organization & Governance	
Finance	
Professional services	Assume \$1 million. As capacity is built, this will decrease over time. Assume additional \$500,000 for costs beyond legal counsel.

Appendix A1 – Education Coordination Unit – Assumptions (cont.)

The following details the assumptions made for each costing component of the ECU

Component	Assumption
Internal audit	Assume that this was not included for federal schools funding. Assume Comparability Model Regional Amount: \$259,200.
Exceptional student support and enrichment	Assume \$10 per student.
Quality Assurance	
School assessments, internal reviews, and planning initiatives	Assume this requires a Manager and a Policy Analyst. Assume average Quality Assurance Manager salary in Canada is \$82,000. Assume average Policy Analyst salary in Canada is \$60,000.
Structure, policies, and procedures	
System set-up	Assume professional services will be used to accelerate process as team is brought on board. This is a budget to get everything in place.
System operations and maintenance	Includes paying 12 governors. Assume administration component can be performed by ECU. One chair and one vice chair. Used Comparability Model - Trustees Allocation. $(\$5,900 + 1,200) * 12$ and \$5,000 for Chair and \$2,500 for Vice Chair; $\$1,800 * 12$ for travel; Enrolment amount $(\$1.75 * \text{FTEs in ECU} / 12)$, $(\$0.05 * \text{FTEs in ECU})$ (min \$500), $\$0.03 * \text{FTEs in ECU}$ (min \$250), $\$5,000 * 12$. Assume \$100,000 for recruitment budget and \$100,000 for marketing and partnership budget. This is an initial estimate that needs to be further developed through research and planning.
Policy and strategy development	Assume requires Policy Manager and Policy Analyst. Assume average salary of Policy Analyst in Canada is \$60,000. Assume salary of Policy Manager is 1.5x salary of Policy Analyst.
Infrastructure (non-capital)	
Transportation	
Transportation	Total budget for Transportation for Six Nations students (federal, non-federal, and secondary) is \$1,357,379. Assume this is for 1,086 federal school students and 650 Six Nations students at other school boards. Total 1,736 students, therefore transportation cost is \$782 per student. With addition of 195 students from private schools (KGPS and Everlasting Tree) this would be an additional $\$782 * 195 = \$152,490$ for transportation.

Appendix A1 – Education Coordination Unit – Assumptions (cont.)

The following details the assumptions made for each costing component of the ECU

Component	Assumption
Operations and maintenance	
Operations and maintenance	The O&M budget for federal schools is \$935,000 - approx. \$250,000 per school. Assume the size of ECU will have the same O&M cost as a small school.
Classroom furnishing	This is a significant assumption that will require more in-depth research.
Retrofitting	This is a significant assumption that will require more in-depth research.
Infrastructure (capital)	
New build – Office building for ECU	Comparable to \$2.1 million cost for a standalone building to support GRPSEO’s administrative activities for staff of 13.
Land for Office building for ECU	Have assumed 10 acres required. Assume that provided cost of \$20,000/acre for downtown Ohsweken will be sufficient to cover costs.
Playgrounds	Based on \$10,000 estimate for playgrounds from Everlasting Tree (47 students). This would be approx. \$213 per student for K-12.
Language, Culture, & Curriculum	
Alternative programs	
Alternative programs	At Grand Erie secondary students are funded \$11,600 per student. Assume that each alternative education student (29 at Grand Erie) would receive this, multiplied four times.

Appendix A2 – Education Coordination Unit – Detailed costing

The following illustrates the detailed costing of the ECU

Component	Total Cost	Recurring	One-time	Certainty level
Teaching & Learning	\$ 6,001,846	\$ 5,908,846	\$ 93,000	
Teaching & Learning	\$ 4,075,846	\$ 4,075,846	--	
Occasional & Supply Teachers	\$ 1,116,000	\$ 1,116,000	--	
Occupational therapist	\$ 68,000	\$ 68,000	--	
Physiotherapist	\$ 73,000	\$ 73,000	--	
Psychologist	\$ 246,000	\$ 246,000	--	
Behavioural therapist	\$ 44,000	\$ 44,000	--	
Speech language pathologist	\$ 73,000	\$ 73,000	--	
Legal Counsel	\$ 74,000	\$ 74,000	--	
Social worker / Social counsellor	\$ 102,000	\$ 102,000	--	
Crossing Guard	\$ 8,320	\$ 8,320	--	
Curriculum developer	\$ 114,000	\$ 114,000	--	
Director of Education	\$ 203,600	\$ 203,600	--	
Lead, Finance & Administration	\$ 282,632	\$ 282,632	--	
Lead, Academics	\$ 282,632	\$ 282,632	--	
Director's Office staff	\$ 412,439	\$ 412,439	--	
Human Resources staff	\$ 46,628	\$ 46,628	--	
Finance staff	\$ 269,887	\$ 269,887	--	

Appendix A2 – Education Coordination Unit – Detailed costing (cont.)

The following illustrates the detailed costing of the ECU

Component	Total Cost	Recurring	One-time	Certainty level
Payroll staff	\$ -	\$ -	--	
Mental Health Leader	\$ 123,100	\$ 123,100	--	
Purchasing staff	\$ 70,084	\$ 70,084	--	
Administration and other staff	\$ 78,600	\$ 78,600	--	
Information Technology staff	\$ 234,672	\$ 234,672	--	
Non-staff	\$ 153,253	\$ 153,253	--	
Performance management & Evaluation	\$ 93,000	--	\$ 93,000	
Performance management and evaluation	\$ 93,000	--	\$ 93,000	
Teacher and staff training and development	\$ 1,662,000	\$ 1,662,000	--	
Professional development	\$ 214,500	\$ 214,500	--	
Trauma-informed training	\$ 82,500	\$ 82,500	--	
Language and culture training	\$ 165,000	\$ 165,000	--	
Long term development of new teachers	\$ 1,200,000	\$ 1,200,000	--	
Research & Development	\$ 171,000	\$ 171,000	--	
Research and development	\$ 171,000	\$ 171,000	--	
Organization & Governance	\$ 5,444,199	\$ 2,444,199	\$ 3,000,000	
Finance	\$ 1,778,410	\$ 1,778,410	--	
Professional services	\$ 1,500,000	\$ 1,500,000	--	
Internal audit	\$ 259,200	\$ 259,200	--	
Exceptional student support and enrichment	\$ 19,310	\$ 19,310	--	

Appendix A2 – Education Coordination Unit – Detailed costing (cont.)

The following illustrates the detailed costing of the ECU

Component	Total Cost	Recurring	One-time	Certainty level
Quality Assurance	\$ 142,000	\$ 142,000	--	
School assessments, internal reviews, and planning initiatives	\$ 142,000	\$ 142,000	--	
Structure, policies, and procedures	\$ 3,523,789	\$ 523,789	\$ 3,000,000	
System set-up	\$ 3,000,000	--	\$ 3,000,000	
System operations and maintenance	\$ 373,789	\$ 373,789	--	
Policy and strategy development	\$ 150,000	\$ 150,000	--	
Infrastructure (non-capital)	\$ 2,510,042	\$ 1,760,042	\$ 750,000	
Transportation	\$ 1,510,042	\$ 1,510,042		
Transportation	\$ 1,510,042	\$ 1,510,042	--	
Operations and maintenance	\$ 1,000,000	\$ 250,000	\$ 750,000	
Operations and maintenance	\$ 250,000	\$ 250,000	--	
Classroom furnishing	\$ 250,000	--	\$ 250,000	
Retrofitting	\$ 500,000	--	\$ 500,000	
Infrastructure (capital)	\$ 2,711,303	--	\$ 2,711,303	
New build – Office building for ECU	\$ 2,100,000	--	\$ 2,100,000	
Land for Office building for ECU	\$ 200,000	--	\$ 200,000	
Playgrounds	\$ 411,303		\$ 411,303	
Language, Culture, & Curriculum	\$ 1,345,600	\$ 1,345,600	--	
Alternative programs	\$ 1,345,600	\$ 1,345,600	--	
Alternative programs	\$ 1,345,600	\$ 1,345,600	\$ 1,345,600	
ECU GRAND TOTAL	\$ 18,012,990	\$ 11,458,687	\$ 6,554,303	--

Appendix B

Federal Schools

Appendix B1 – Federal Schools – Assumptions

The following details the assumptions made for each costing component of the federal schools

Component	Assumption
Current funding	
Existing Funding per Comparability Model	Assume current funding identified in provided Ontario federal schools fully costed model.
Additional funding	
Additional funding from ISC funding methodology	Assume "What if" scenario provided by ISC (\$20.4 MM) would meet requirements. Additional funding assumed to be the "What if" scenario (\$20,420,784) subtracted by current funding \$16,700,000.
15% uplift for teachers	Assume this increase is based on 15% of total cost of Teachers/Teaching Assistants at federal schools (\$10,726,000) from the provided Ontario federal schools fully costed model.
Teaching & Learning	
Teaching & Learning	
Teaching Assistant	Assume same as Education Assistant in Comparability model. Assume this is covered in Comparability Model - Oct 2018 (within the \$20,420,787).
Academic Counsellor	Assume same as Guidance Teacher in Comparability model. Assume this is covered in Comparability Model - Oct 2018 (within the \$20,420,787).
Mental Health Counsellor	Assume average Mental Health Counselor salary in Canada is \$54,000. Assume one per school.
Nurse	Assume average salary for a Registered Nurse in Canada is \$65,000. One for each school.
Nutritionist	Assume average salary for a Nutritionist in Canada is \$33,000. Assume one per school.
Maintenance Worker	Assume average Building Maintenance Worker salary in Canada is \$40,000. Assume one for each school.
Language and Culture Support Staff	Assume similar to average salary for an English as a Second Language Teacher in Canada, which is \$42,000. Assume one per school.
Elders-in-schools	Values obtained from SNGR (\$50-60,000 salary per year, one for each school). Assume highest salary and this includes cost of ceremonies and medicines. Assume one for each school.

Appendix B1 – Federal Schools – Assumptions (cont.)

The following details the assumptions made for each costing component of the federal schools

Component	Assumption
Student Success	
Special education	
Special Education Assistants	Assume average Special Education Assistant salary in Canada is \$47,000. Assume two required.
Special Education Resource & Classroom Teachers	Assume similar to average Special Education Assistant salary in Canada is \$47,000. Assume two required.
Student support	
Student programming	Have taken the Ontario Focused Intervention Partnership Tutoring Allocation that pertains to students who are not yet achieving the provincial standard in reading, writing, or mathematics and extended it to the student population. Have multiplied by five to account for additional programming outside of tutoring and pre- and after-school programs.
Lunch and snack program	Assume \$5 per pupil, per day for 9 months (270 days). This is \$1,350 per pupil per year.
Extracurricular	
Sports and recreation	Assumed \$25 per pupil.
Equipment	Assumed \$25 per pupil.
Classroom equipment	
Classroom equipment	Projected need for KGPS for furnishings and equipment is \$20,000 for 148 students, which is \$135 per student. Federal schools already receive funding for computers.
Organization & Governance	
Engagement	
Parent/school liaison	Assume comparable to Parent Engagement & Events Coordinator in the ELT section of the Life Long Learning Task Force Language & Culture Report, Nov 2018.
Infrastructure	
Infrastructure – new build five federal schools	\$65,000 cost per student to Design-Build-Finance-Maintain K-12 schools (30 years of contracted maintenance), based on precedents in Alberta and Saskatchewan. Have assumed that no new land will be required.

Appendix B2 – Federal Schools – Detailed costing

The following illustrates the detailed costing of the federal schools

Component	Total Cost	Recurring	One-time	Certainty level
Current funding	\$ 16,700,000	\$ 16,700,000	--	
Existing Funding per fully costed model	\$ 16,700,000	\$ 16,700,000	--	
Additional funding	\$ 5,329,684	\$ 5,329,684		
Additional funding from ISC funding methodology	\$ 3,720,784	\$ 3,720,784	--	
15% uplift for teachers	\$ 1,608,900	\$ 1,608,900	--	
Teaching & Learning	\$ 1,176,000	\$ 1,176,000		
Teaching & Learning	\$ 1,176,000	\$ 1,176,000		
Mental Health Counsellor	\$ 216,000	\$ 216,000	--	
Nurse	\$ 260,000	\$ 260,000	--	
Nutritionist	\$ 132,000	\$ 132,000	--	
Maintenance Worker	\$ 160,000	\$ 160,000	--	
Language and Culture Support Staff	\$ 168,000	\$ 168,000	--	
Elders-in-schools	\$ 240,000	\$ 240,000	--	
Student Success	\$ 1,877,762	\$ 417,092	--	
Special education	\$ 188,000	\$ 188,000		
Special Education Assistants	\$ 94,000	\$ 94,000	--	
Special Education Resource & Classroom Teachers	\$ 94,000	\$ 94,000	--	

Appendix B2 – Federal Schools – Detailed costing

The following illustrates the detailed costing of the federal schools

Component	Total Cost	Recurring	One-time	Certainty level
Student Support	\$ 1,488,852	\$ 28,182	--	
Student programming	\$ 22,752	\$ 22,752	--	
Lunch and snack program	\$ 1,466,100	\$ 1,466,100	--	
Extracurricular	\$ 54,300	\$ 54,300		
Sports and recreation	\$ 27,150	\$ 27,150	--	
Equipment	\$ 27,150	\$ 27,150	--	
Classroom equipment	\$ 146,610	\$ 146,610		
Classroom equipment	\$ 146,610	\$ 146,610		
Organization & Governance	\$ 45,000	\$ 45,000	--	
Engagement	\$ 45,000	\$ 45,000	--	
Parent/school liaison	\$ 45,000	\$ 45,000	--	
Infrastructure	\$ 95,004,846	--	\$ 95,004,846	
Infrastructure – new build five federal schools	\$ 95,004,846	--	\$ 95,004,846	
Grand total	\$ 120,133,292	\$ 25,128,776	\$ 95,004,846	--

Appendix C

KGPS

Appendix C1 – KGPS – Assumptions

The following details the assumptions made for each costing component of KGPS

Component	Assumption
Overall assumptions	Assume that LLLTF Language & Culture report covers requirements of KGPS. Some components of proposed KGPS budget in the report were designated as already included in the ECU, and so were not included in the individual funding for the school: Finance, HR Manager, Insurance, Supply Teachers, Professional Fees & Professional Development, Travel & Transportation, School Board Expenses, Elders Honorarium (identified in additional funding), and Computer Consultant.
Current funding	
Existing Funding per 2018/19 budget	Assume current funding identified in KGPS Budget 2018/19
Additional funding	
Additional funding from LLLTF Language & Culture Report	Assume this is the proposed KGPS budget in LLLTF Language & Culture Report subtracted by current funding identified in KGPS Budget 2018/19.
15% uplift for teachers	Assume this increase is based on 15% of total cost of teachers at KGPS as outlined in the proposed budget in the LLLTF Language & Culture Report. Assume this is to obtain parity with provincial teachers.
Teaching & Learning	
Teaching & Learning	
Mental Health Counsellor	Assume average Mental Health Counselor salary in Canada is \$54,000. Assume one per school.
Nurse	Assume average salary for a Registered Nurse in Canada is \$65,000. One for each school.
Nutritionist	Assume average salary for a Nutritionist in Canada is \$33,000. Assume one per school.
Language and Culture Support Staff	Assume similar to average salary for an English as a Second Language Teacher in Canada, which is \$42,000. Assume one per school.
Elders-in-schools	Values obtained from SNGR (\$50-60,000 salary per year, one for each school). Assume highest salary and this includes cost of ceremonies and medicines. Assume one for each school.
Student Success	
Special education	
Special Education Assistants	Assume average Special Education Assistant salary in Canada is \$47,000. Assume two required.

Appendix C1 – KGPS – Assumptions (cont.)

The following details the assumptions made for each costing component of KGPS

Component	Assumption
Special Education Resource & Classroom Teachers	Assume similar to average Special Education Assistant salary in Canada is \$47,000. Assume two required.
Special education equipment and technology	Used ISC Comparability Model "Applying the Special Education Grant" which included a proxy for school. Northwest Catholic District School Board has enrollment of 1,277 and gets \$2,792 special education grant per FTE. This includes equipment, facilities amount, per-pupil amount, and differentiated special education needs amount. KGPS has 148 students. At \$2,792 per student this would be \$441,136 for KGPS.
Student support	
Student programming	Have taken the Ontario Focused Intervention Partnership Tutoring Allocation that pertains to students who are not yet achieving the provincial standard in reading, writing, or mathematics and extended it to the student population. Have multiplied by five to account for additional programming outside of tutoring and pre- and after-school programs.
Lunch and snack program	Assume \$5 per pupil, per day for 9 months (270 days). This is \$1,350 per pupil per year.
Extracurricular	
Sports and recreation	Assumed \$25 per pupil.
Equipment	Assumed \$25 per pupil.
Organization & Governance	
Engagement	
Parent/school liaison	Assume comparable to Parent Engagement & Events Coordinator in the ELT section of the Life Long Learning Task Force Language & Culture Report, Nov 2018.
Infrastructure	
Infrastructure – new build	Schools own estimate - New 40,000 sq. ft. building.
Land	Assumed land requirements provided by KGPS to be sufficient (28.9 acres). Assume that land has not been purchased. Assume that provided cost of \$20,000/acre for downtown Ohsweken will be sufficient to cover costs.

Appendix C2 – KGPS – Detailed costing

The following illustrates the detailed costing of KGPS

Component	Total Cost	Recurring	One-time	Certainty level
Current funding	\$ 2,000,000	\$ 2,000,000	--	
Existing Funding per 2018/19 budget	\$ 2,000,000	\$ 2,000,000		
Additional funding	\$ 1,608,109	\$ 1,518,109	\$ 90,000	
Additional funding from LLLTF Language & Culture Report	\$ 1,362,656	\$ 1,272,656	\$ 90,000	
15% uplift for teachers	\$ 245,453	\$ 245,453	--	
Teaching & Learning	\$ 254,000	\$ 254,000		
Teaching & Learning	\$ 254,000	\$ 254,000		
Mental Health Counsellor	\$ 54,000	\$ 54,000	--	
Nurse	\$ 65,000	\$ 65,000	--	
Nutritionist	\$ 33,000	\$ 33,000	--	
Language and Culture Support Staff	\$ 42,000	\$ 42,000	--	
Elders-in-schools	\$ 60,000	\$ 60,000	--	
Student Success	\$ 745,437	\$ 745,437		
Special education	\$ 535,136	\$ 535,136		
Special Education Assistants	\$ 47,000	\$ 47,000	--	
Special Education Resource & Classroom Teachers	\$ 47,000	\$ 47,000	--	
Special education equipment and technology	\$ 441,136	\$ 441,136	--	

Appendix C2 – KGPS – Detailed costing

The following illustrates the detailed costing of KGPS

Component	Total Cost	Recurring	One-time	Certainty level
Student support	\$ 202,901	\$ 202,901		
Student programming	\$ 3,101	\$ 3,101	--	
Lunch and snack program	\$ 199,800	\$ 199,800	--	
Extracurricular	\$ 7,400	\$ 7,400		
Sports and recreation	\$ 3,700	\$ 3,700		
Equipment	\$ 3,700	\$ 3,700		
Organization & Governance	\$ 45,000	\$ 45,000		
Engagement	\$ 45,000	\$ 45,000		
Parent/school liaison	\$ 45,000	\$ 45,000		
Infrastructure	\$ 13,178,000	--	\$ 13,178,000	
Infrastructure – new build	\$ 12,600,000	--	\$ 12,600,000	
Land	\$ 578,000	--	\$ 578,000	
Grand total	\$ 17,830,546	\$ 4,562,546	\$ 13,268,000	--

Appendix D

Everlasting Tree School

Appendix D1 – ETS – Assumptions

The following details the assumptions made for each costing component of ETS

Component	Assumption
Overall assumptions	Assume that LLLTF Language & Culture report covers requirements of Everlasting Tree. Additional funding components not identified within budget in the LLLTF Report were added. Some components have been designated as already included in the ECU: Finance Manager, Bus Drivers, Researcher, Licensing and Insurance. Areas such as Permaculture, Beekeeping, Waldorf Training, and Juddah's place are part of ECU - Professional Development and also additional funding.
Current funding	
Existing Funding per 2018/19 budget	Assume current funding identified in ETS Projected Budget 2018/19.
Additional funding	
Additional funding from LLLTF Language & Culture Report	Assume this is the proposed ETS budget in LLLTF Language & Culture Report subtracted by current funding identified in ETS Projected Budget 2018/19.
15% uplift for teachers	Assume this increase is based on 15% of total cost of teachers and Cultural Teacher at ETS as outlined in the proposed budget in the LLLTF Language & Culture Report. Assume this is to obtain parity with provincial teachers.
Teaching & Learning	
Teaching & Learning	
Mental Health Counsellor	Assume average Mental Health Counselor salary in Canada is \$54,000. Assume one per school.
Nurse	Assume average salary for a Registered Nurse in Canada is \$65,000. One for each school.
Student Success	
Special education	
Special Education Assistants	Assume average Special Education Assistant salary in Canada is \$47,000. Assume two required.
Special Education Resource & Classroom Teachers	Assume similar to average Special Education Assistant salary in Canada is \$47,000. Assume two required.
Special education equipment and technology	Used ISC Comparability Model "Applying the Special Education Grant" which included a proxy for school. Northwest Catholic District School Board has enrollment of 1,277 and gets \$2,792 special education grant per FTE. This includes equipment, facilities amount, per-pupil amount, and differentiated special education needs amount. ETS has 47 students. At \$2,792 per student this would be \$131,224 for ETS.

Appendix D1 – ETS – Assumptions (cont.)

The following details the assumptions made for each costing component of ETS

Component	Assumption
Student support	
Student programming	Have taken the Ontario Focused Intervention Partnership Tutoring Allocation that pertains to students who are not yet achieving the provincial standard in reading, writing, or mathematics and extended it to the student population. Have multiplied by five to account for additional programming outside of tutoring and pre- and after-school programs.
Lunch and snack program	Assume \$5 per pupil, per day for 9 months (270 days). This is \$1,350 per pupil per year.
Extracurricular	
Sports and recreation	Assumed \$25 per pupil.
Classroom support	
Classroom equipment	Projected need for KGPS for furnishings and equipment is \$20,000 for 148 students, which is \$135 per student. This would be \$135 per student for 47 students at ETS.
Infrastructure	
Infrastructure	Schools own estimate - Site purchase + new building + upgrades to existing building. Have assumed land costs provided are sufficient.

Appendix D2 – ETS – Detailed costing

The following illustrates the detailed costing of ETS

Component	Total Cost	Recurring	One-time	Certainty level
Current funding	\$ 706,973	\$ 706,973	--	
Existing Funding per 2018/19 budget	\$ 706,973	\$ 706,973	--	
Additional funding	\$ 2,313,970	\$ 2,232,970	\$ 81,000	
Additional funding from LLLTF Language & Culture Report	\$ 2,077,324	\$ 1,996,324	\$ 81,000	
15% uplift for teachers	\$ 236,646	\$ 236,646	\$ 236,646	
Teaching & Learning	\$ 119,000	\$ 119,000	--	
Teaching & Learning	\$ 119,000	\$ 119,000	--	
Mental Health Counsellor	\$ 54,000	\$ 54,000	--	
Nurse	\$ 65,000	\$ 65,000	--	
Student Success	\$ 297,179	\$ 297,179	--	
Special education	\$ 225,224	\$ 225,224	--	
Special Education Assistants	\$ 47,000	\$ 47,000	--	
Special Education Resource & Classroom Teachers	\$ 47,000	\$ 47,000	--	
Special education equipment and technology	\$ 131,224	\$ 131,224	--	
Student Support	\$ 64,435	\$ 64,435	--	
Student programming	\$ 985	\$ 985	--	
Lunch and snack program	\$ 63,450	\$ 63,450	--	

Appendix D2 – ETS – Detailed costing (cont.)

The following illustrates the detailed costing of ETS

Component	Total Cost	Recurring	One-time	Certainty level
Extracurricular	\$ 1,175	\$ 1,175	--	
Sports and recreation	\$ 1,175	\$ 1,175	--	
Classroom support	\$ 6,345	\$ 6,345	--	
Classroom equipment	\$ 6,345	\$ 6,345	--	
Infrastructure	\$ 11,300,000	--	\$ 11,300,000	
Infrastructure	\$ 11,300,000	--	\$ 11,300,000	
Grand total	\$ 14,737,122	\$ 3,356,122	\$ 11,381,000	

Appendix E

STEAM

Appendix E1 – STEAM – Assumptions

The following details the assumptions made for each costing component of STEAM

Component	Assumption
Current funding	
Current funding	Funding based on Year 1 (17/18) of SNP/STEAM 15 year projections
Additional funding	
15% uplift for teachers	Assume this increase is based on 15% of total cost of teachers at STEAM as outlined in the SNP/STEAM 15 year projections. Assume this is to obtain parity with provincial teachers.
Teaching & Learning	
Teaching & Learning	
Mental Health Counsellor	Assume average Mental Health Counselor salary in Canada is \$54,000. Assume one per school.
Nurse	Assume average salary for a Registered Nurse in Canada is \$65,000. One for each school.
Nutritionist	Assume average salary for a Nutritionist in Canada is \$33,000. Assume one per school.
Maintenance Worker	Assume average Building Maintenance Worker salary in Canada is \$40,000. Assume one for each school.
Language and Culture Support Staff	Assume similar to average salary for an English as a Second Language Teacher in Canada, which is \$42,000. Assume one per school.
Elders-in-schools	Values obtained from SNGR (\$50-60,000 salary per year, one for each school). Assume highest salary and this includes cost of ceremonies and medicines. Assume one for each school.
Student Success	
Special education	
Special Education Assistants	Assume average Special Education Assistant salary in Canada is \$47,000. Assume two required.
Special Education Resource & Classroom Teachers	Assume similar to average Special Education Assistant salary in Canada is \$47,000. Assume two required.

Appendix E1 – STEAM – Assumptions (cont.)

The following details the assumptions made for each costing component of STEAM

Component	Assumption
Special education equipment and technology	Used ISC Comparability Model "Applying the Special Education Grant" which included a proxy for school. Northwest Catholic District School Board has enrollment of 1,277 and gets \$2,792 special education grant per FTE. This includes equipment, facilities amount, per-pupil amount, and differentiated special education needs amount. KGPS has 148 students. At \$2,792 per student this would be \$268,032 for STEAM.
Student support	
Student programming	Have taken the Ontario Focused Intervention Partnership Tutoring Allocation that pertains to students who are not yet achieving the provincial standard in reading, writing, or mathematics and extended it to the student population. Have multiplied by five to account for additional programming outside of tutoring and pre- and after-school programs.
Lunch and snack program	Assume \$5 per pupil, per day for 9 months (270 days). This is \$1,350 per pupil per year.
Extracurricular	
Sports and recreation	Assumed \$25 per pupil.
Equipment	Assumed \$25 per pupil.
Classroom support	
Classroom equipment	Projected need for KGPS for furnishings and equipment is \$20,000 for 148 students, which is \$135 per student. This would be \$135 per student for 96 students at STEAM.
Organization & Governance	
Engagement	
Parent/school liaison	Assume comparable to Parent Engagement & Events Coordinator in the ELT section of the Life Long Learning Task Force Language & Culture Report, Nov 2018.

Appendix E2 – STEAM – Detailed costing

The following illustrates the detailed costing of STEAM

Component	Total Cost	Recurring	One-time	Certainty level
Current funding	\$ 699,560	\$ 699,560	--	
Current funding	\$ 699,560	\$ 699,560	--	
Additional funding	\$ 36,000	\$ 36,000	--	
15% uplift for teachers	\$ 36,000	\$ 36,000	--	
Teaching & Learning	\$ 294,000	\$ 294,000		
Teaching & Learning	\$ 294,000	\$ 294,000	--	
Mental Health Counsellor	\$ 54,000	\$ 54,000	--	
Nurse	\$ 65,000	\$ 65,000	--	
Nutritionist	\$ 33,000	\$ 33,000	--	
Maintenance Worker	\$ 40,000	\$ 40,000	--	
Language and Culture Support Staff	\$ 42,000	\$ 42,000	--	
Elders-in-schools	\$ 60,000	\$ 60,000	--	
Student Success	\$ 511,403	\$ 511,403		
Special education	\$ 362,032	\$ 362,032	--	
Special Education Assistants	\$ 47,000	\$ 47,000	--	
Special Education Resource & Classroom Teachers	\$ 47,000	\$ 47,000	--	
Special education equipment and technology	\$ 268,032	\$ 268,032	--	

Appendix E2 – STEAM – Detailed costing

The following illustrates the detailed costing of STEAM

Component	Total Cost	Recurring	One-time	Certainty level
Student support	\$ 131,611	\$ 131,611	--	
Student programming	\$ 2,011	\$ 2,011	--	
Lunch and snack program	\$ 129,600	\$ 129,600	--	
Extracurricular	\$ 4,800	\$ 4,800	--	
Sports and recreation	\$ 2,400	\$ 2,400	--	
Equipment	\$ 2,400	\$ 2,400	--	
Classroom support	\$ 12,960	\$ 12,960	--	
Classroom equipment	\$ 12,960	\$ 12,960	--	
Organization & Governance	\$ 45,000	\$ 45,000		
Engagement	\$ 45,000	\$ 45,000	--	
Parent/school liaison	\$ 45,000	\$ 45,000	--	
Grand Total	\$ 1,585,963	\$ 1,585,963	--	

Appendix F

High school

Appendix F1 – High school – Assumptions

The following details the assumptions made for each costing component of the high school

Component	Assumption
Current funding	
Existing funding through other school boards	Current funding for 536 Grand Erie students (incl. 29 alternative education students) is \$7.4 million. There are 80 students at BNHCDS for a cost of \$11,735 each. Estimate additional 34 students to cover remaining students at other school boards at same cost as those at BNHCDS. $\$7.4 \text{ million} + 114 * \$11,735 = \$8.7 \text{ MM}$ for total 650 students.
Additional funding	
Additional funding based on Approach #3	Approach is to take funding that KGPS would receive from ISC Funding Model (\$3,783,000) plus additional identified funding (\$1,044,437). With 148 students, this is \$32,617 per student. Assume high school will have 650 students. Total for high school based on cost per student would be \$21.2 million. Additional funding is therefore \$21.1 million subtract \$8.7 million current funding.
Furnishing	\$500,000 budget to furnish high school. This is a broad, high level assumption.
Infrastructure and capital	
Infrastructure	\$65,000 cost per student to Design-Build-Finance-Maintain K-12 schools (30 years of contracted maintenance), based on precedents in Alberta and Saskatchewan.
Land	Have assumed the new high school will be 33.5 acres based on information from the California Department of Education. Assume that provided cost of \$20,000/acre for downtown Ohsweken will be sufficient to cover costs.

Appendix F2 – High school – Detailed costing

The following illustrates the detailed costing of High school

Component	Total Cost	Recurring	One-time	Certainty level
Current funding	\$ 8,726,250	\$ 8,726,250	--	
Existing funding through other school boards	\$ 8,726,250	\$ 8,726,250	--	
Additional funding	\$ 12,975,331	\$ 12,475,331	\$ 500,000	
Additional funding based on Approach #3	\$ 12,475,331	\$ 12,475,331	--	
Furnishing	\$ 500,000	--	\$ 500,000	
Infrastructure & Capital	\$ 57,532,937	--	\$ 57,532,937	
Infrastructure	\$ 56,862,937	--	\$ 56,862,937	
Land	\$ 670,000	--	\$ 670,000	
Grand total	\$ 79,234,518	\$ 21,201,581	\$ 58,032,937	

Appendix G

Post-secondary

Appendix G1 – Post-secondary – Assumptions

The following details the assumptions made for each costing component of post-secondary

Component	Assumption
Current funding	
Current funding	Assume current funding is operating budget 2017/18.
Additional funding	
Additional funding based on 2018 GRPSEO funding needs document	Assume needs outlined in document will meet current demand (1,121 applications).
Additional funding to meet increased participation rate	Assume 20% increase in funding applications (1,121 to 1,345) if availability of funding increases.
Infrastructure and capital	
Infrastructure	Schools own estimate - GRPSEO standalone office building.
Land	Have assumed 10 acres required. Assume that provided cost of \$20,000/acre for downtown Ohsweken will be sufficient to cover costs.

Appendix G2 – Post-secondary – Detailed costing

The following illustrates the detailed costing of High school

Component	Total Cost	Recurring	One-time	Certainty level
Current funding	\$ 7,700,000	\$ 7,700,000	--	
Current funding	\$ 7,700,000	\$ 7,700,000	--	
Additional funding	\$ 32,811,725	\$ 32,811,725		
Additional funding based on 2018 GRPSEO funding needs document	\$ 26,314,605	\$ 26,314,605	--	
Additional funding to meet increased participation rate	\$ 6,497,120	\$ 6,497,120	--	
Infrastructure and capital	\$ 2,300,000	--	\$ 2,300,000	
Infrastructure	\$ 2,100,000	--	\$ 2,100,000	
Land	\$ 200,000	--	\$ 200,000	
Grand total	\$ 42,811,725	\$ 40,511,725	\$ 2,300,000	

Appendix H

Adult Education

Appendix H1 – Adult Education – Assumptions

The following details the assumptions made for each costing component of adult education

Component	Assumption
Current funding	
Current funding	Current funding was identified as the overall revenue from the draft 2018 GREAT Annual Report
Additional funding	
Additional funding identified from interviews	Interviews conducted by LLLTF and Deloitte identified additional funding.
Infrastructure and capital	
Infrastructure	Infrastructure costs were based on the organization’s own estimate - Schools, parking lots and accessibility upgrades. Assumed no new land required.

Appendix H2 – Adult Education – Detailed costing

The following illustrates the detailed costing of Adult Education

Component	Total Cost	Recurring	One-time	Certainty level
Current funding	\$ 8,164,000	\$ 8,164,000	--	
Current funding	\$ 8,164,000	\$ 8,164,000	--	
Additional funding	\$ 4,000,000	\$ 1,000,000	\$ 3,000,000	
Technology (phone and network upgrades)	\$ 500,000	--	\$ 500,000	
OSTTC academic assessment	\$ 500,000	--	\$ 500,000	
Scholarships and bursaries	\$ 700,000	\$ 700,000		
Salaries (4 GREAT officers and 2 OSTTC staff)	\$ 300,000	\$ 300,000	--	
Survey on labour force and partnership with ASETS	\$ 2,000,000	--	\$ 2,000,000	
Infrastructure	\$ 2,600,000	--	\$ 2,600,000	
School upgrades, parking lots, and accessibility upgrades	\$ 2,600,000	--	\$ 2,600,000	
Grand total	\$ 14,764,000	\$ 9,164,000	\$ 5,600,000	

Appendix I

Interviews participants and document review list

Appendix I1 – Interviews

The following is a list of individuals and organizations that were involved in interviews, workshops, and discussions during the development of the education study.

Interviewees	
Ava Hill / Chief, Six Nations Council	Audrey Powless-Bomberry / LLLTF
Julia Candlish / Six Nations Education	Rebecca Jamieson / Six Nations Polytechnic
Chantale Pharand and team from Indigenous Services Canada (ISC)	Stephanie Burnham / Six Nations Development Corp.
Brenda Blancher / Grand Erie District School Board	Kathy Smith and Stacy Hill / Everlasting Tree School
Kathleen Manderville / Federal Schools	Linda Staats / KGPS
Travis Anderson / O.M. Smith	Reva Bomberry / I.L. Thomas
Extensive interviews and data collected from the work done by the Lifelong Learning Task Force	Candy Browatzke / J.C. Hill/Jamieson
Sandy Hill Bomberry / Emily C. General	Members of Six Nations Council
Sandy Porter / SNGR Ontario Works	Jordon Myers and Arielle Monture / GREAT
Lana Martin / GRPSEO	Rick Monture / McMaster University
Phil Monture / Global Solutions	Caroline VanEvery Albert and Claudia VanEvery / LLLTF
Karen Sandy / SN Language Commission	Connie McGregor / LLLTF
Susan Hill / University of Toronto	Jessica Bomberry / Global Solutions
Dayle Bomberry / Six Nation Elected Council	Arliss Skye / Social Services
Amber Skye and Lori Davis Hill / Health Services	Six Nations Public Works
Jeremy Green / KGPS	

Special thanks to Hailey Thomas Wilson who was of great assistance in scheduling these interviews and workshops.

Appendix I2 – Key documents

The following is a list of documents and sources that provided important context and information during the development of the education study. It is important to note that this is not an exhaustive list.

Documents and sources	
Global Solutions	Briefing Note - Chiefs Committee on Education
LLTF Community Interviews, Meeting Minutes, Survey Results	Six Nations engagement on post-secondary education documents
Video interview with Deborah Jeffrey	Six Nations Expenditure Report
SNGR Membership statistics	SNP STEAM Academy Expenditures Report
GRPSEO Funding Needs (2017 and 2018)	Consolidated SNP Financial Model 2018
Unfunded applications (1995- present)	Excel spreadsheet financial information for GREAT, GRPSEO, Health, Housing, Police, Public Works, Social Services, Land and Resources, Six Nations Language Commission
LLTF Language & Culture Report	Claims discussion documents
New school budget requirements	Post-secondary education draft from ISC
TEFA Funding Estimator	KGPS budget and financial information, and design brief for school
ISC Comparability Model (2018)	Everlasting Tree projected budget
New ISC Funding Model	Education Stakeholders meeting minutes
Ontario Federal Schools fully costed model	ISC Policy Proposal
Federal schools 18-19 budget plan	Chiefs of Ontario – Education Transformation Presentation
Federal schools O&M budget and funding sources	Language / Cultural Projects ASETS
GREAT Annual Report (2017 and 2018)	Education Services Agreement – Grand Erie District School Board
Everlasting Tree School model of learning study	Ministry of Education – Technical paper on education funding
Report on Second Level Services for First Nations Education	Federal school report card for Ontario Academic school rankings
Federal schools student, teacher, and teacher assistant numbers	ISC “What if” federal schools band operated scenario

Appendix J

Workshop Agendas and Invitees

Workshop Invitees

The following is a list of individuals who were invited to each of the three workshops.

Name	Organization
Amber Skye	Health Services
Arliss Skye	Social Services
Audrey Powless-Bomberry	LLLTF
Ava Hill	Chief, Six Nations Council
Candy Browatzke	J.C. Hill/Jamieson, Principal
Caroline VanEvery-Albert and Claudine VanEvery	LLLTF - Language & Culture Lead
Connie McGregor	LLLTF- Consultant
Chantale Pharand and team	Indigenous Services Canada
Dayle Bomberry	SAO for SN Council
Elaine Warner	--
Hazel Johnson	Six Nations Council
Jeremy Green	Kawenni:io/Gaweni:yo, VP
Julia Candlish	LLLTF- Education Manager
Lana Martin	GRPSEO
Kathy Smith	Everlasting Tree School
Karen Sandy	SN Language Commission
Laurie Froman (Jordon Myers)	GREAT
Linda Staats	Kawenni:io/Gaweni:yo, Principal
Lori Davis Hill	Health Services
Marion MacDonald	Community Member
Mark Hill	Six Nations Council

Workshop Invitees (cont.)

The following is a list of individuals who were invited to each of the three workshops.

Name	Organization
Phil Monture	Global Solutions
Rebecca Jamieson	Six Nations Polytechnic, President
Reva Bomberry	I.L.Thomas, Principal
Rick Monture	McMaster University
Ruby Jacobs	Kawenni:io/Gaweni:yo, Board Member
Sara General	Six Nations Polytechnic, Development Officer
Sandy Hill-Bomberry	Emily C. General, Principal
Sherri-lyn Hill Pierce	Six Nations Council
Stacy Hill	Everlasting Tree School, Administrative Chair
Stephanie Burnham	Six Nations Community Plan
Susan Hill	GRPSEO/U of T
Travis Anderson	O.M. Smith Principal
Wray Maracle	Six Nations Council

Where we're Going

Agenda of the Session

Workshop #1
Nov. 2, 2018

1. Meeting Kick-off
2. Who we are: Your Deloitte Team
3. Where we are Going: Overview of the Approach and Progress to Date
4. What we've Found: Overview of the Jurisdictional Scan
5. Where we are Going: Overview of the Proposed Operating Model
6. Where do go From Here: Anything Else to Consider and Next Steps

What we're Planning to Achieve Today

Objectives of the Session

Workshop #2
Nov. 22, 2018

To engage key community rights holders and partners in aligning on:

- a) The revised / updated operating model
- b) The proposed scope and ecosystem, specifically:
 - i) An "Education Authority"
 - ii) A model school
 - iii) Post-secondary education
 - iv) Adult education

Where we're Going

Agenda of the Session

Workshop #2
Nov. 22, 2018

1. Introduction / Welcome
2. Progress to date
3. What we have learned
4. Review of Revised Operating Model
5. Understand the scope and ecosystem
 - Ecosystem
 - Scope
 - Inputs, Process, Outputs
6. Reviewing the Description of the Model for the "Education Authority"
7. Reviewing the Description of the Model for a School
8. Reviewing the Description of the Model for Post Secondary Education and Adult Education
9. Next Steps: Where do we go from Here?
10. Session Wrap up / Session closing

What we're Planning to Achieve Today

Objectives of the Session

Workshop #3
Dec. 7, 2018

1. To share progress to date on the Education Study with key community rights holders and partners
2. To gather feedback from key community rights holders and partners on the progress to date and draft costing

Where we're Going

Agenda of the Session

1. Introduction / Welcome
2. Language Report update
3. Progress to date
4. Your Vision
5. Revised Operating Model
6. How we calculated cost
7. Understanding "Certainty" and "Occurrence"
8. Funding summary
9. Align on costing
10. Next Steps: Where do we go from Here?
11. Session Wrap up / Session closing

Workshop #3
Dec. 7, 2018

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The nature of commercial diligence and market analysis differs significantly from accounting and taxation due diligence because of the potential limitations in the nature of the data gathering that can be possible, particularly resulting from the need to rely on representations from management and others and potentially on oral comments from third parties. This combined with the absence of independent verification of the information supplied in respect of both historical and projected information in some cases can limit potential findings. It is likely that there will be restrictions or limitations in the resulting data that could impact the accuracy of our report, and we will therefore indicate in our report the source of the data that was obtained by us and disclaim any responsibility for its accuracy.

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