



# 2013-2014 Budget Presentation

June 10, 2013



# Opening Remarks

Larry Clifford, Director of Education

# Ministry of Education Objectives

- Increase student achievement at elementary and secondary
- Reduce gender gaps between male and female for academic achievement both elementary and secondary
- Increase public confidence in the publicly funded education system in Ontario

# Board Budget Objectives 2013-2014

- Deliver a balanced budget
- Protect the classroom, student achievement and faith development initiatives
- Maintain current level of financial reserves

# Board Budget Objectives 2013-2014 continued

- Minimize layoffs in staffing
- Build public confidence in our fiscal ability to deliver quality program and a balanced budget

# Overview

- ✓ Annual Budget Report
- ✓ Budget timelines
- ✓ Planning assumptions
- ✓ Major changes to budget
- ✓ Budget challenges
- ✓ Enrolment
- ✓ Budget consultation
- ✓ Budget risks
- ✓ Budget overview
- ✓ Revenue projections
- ✓ Expense determination
- ✓ Accumulated Surplus
- ✓ Staffing changes
- ✓ 2013-14 Budget reductions
- ✓ Planning Areas
- ✓ Future Focus
- ✓ Summary and Motions

# Annual Budget Report

- Accompanying document to the presentation
- Available to Parents, Students, Trustees and other Catholic School Supporters
- Contains dashboard and planning area summaries



# Budget timelines



- Budget planning is a 6 month process
- Timelines are tight to satisfy policy requirements and deliberation periods and to meet the Ministry deadline of June 28
- The BAC was engaged through this process, though the information we could give to them was limited due to our timing of balancing the budget



# Planning Assumptions

## Ministry Requirements



- The overall budget must be balanced and compliant (no unsustainable use of reserves)
- Targeted funds must be used for specific initiatives (e.g. Early Learning)
- Administration and Governance expenditures cannot exceed allocation
- Compliance with legislation

# Planning Assumptions continued

## Board Requirements

- Budget must be balanced
- Impact to students must be minimized
- Funding Memo from Ministry will be used for grant and expense calculations (wages, sick days, gratuities)
- A conservative enrolment projection will be used
- Compliance with legislation, accounting regulations and contractual agreements
- Compliance with Board policies, specifically IV 007

# Major Changes to Budget



- Frozen salaries for those at the top of the grids
- Sick leave days reduced to 11
- 1.5% reduction to salary benchmarks for teachers, Principals and VPs
  - reflects 3 unpaid days and grid movements effective on the 97<sup>th</sup> day
- 34 credit threshold
  - reduces funding for students with a high number of credits

# Major Changes to Budget continued

Increased funding in the following areas:

- 1.0% increase in OMERS funding
- 2.0% increase in transportation funding
- 2.0% increase in operations and maintenance funding
- 7.9% increase in utilities funding



# Budget Challenges

Challenges faced with 2013-14 budget preparation:

- Declining Enrolment - \$4M
- Ministry restraint measures
  - Reduced funding yet infrastructure costs do not always decline
  - Difficult to project impact of some changes (sick leave plan)
- Collective agreements
  - Imposed labour frameworks

# Budget Challenges continued

## Ongoing:

- Controlling supply costs
- Controlling utility costs
- Costs for students with individual needs
- Aging infrastructure



# Enrolment

The Board enrolment decline is stabilizing in elementary but secondary will be affected for the next 4 years

- Enrolment is a key driver for most of the grants we receive from the Ministry
- Enrolment projections are difficult to anticipate as actual results will vary



# Enrolment continued

Projected enrolment for 2013-14 was:

- Prepared by our Planning Department with a grouping of various scenarios
- Presented to the Budget Advisory Committee for decision on which scenario to use
- The BAC decided to use a very risk averse scenario to ensure our budget would be prepared conservatively
- BAC later revised the number up slightly to what has been presented today



# Enrolment continued

Projected enrolment for 2013-14 does not include:

- 1,079 Early Learning Students
  - funded through targeted grant vs GSN
- International students
  - Pay tuition fees
  - Steadily increasing due to aggressive recruitment



# 2013-2014 Enrolment

Board enrolment continues to decrease with a reduction of 363 students (1.4%) projected for 2013-2014 over this time last year.

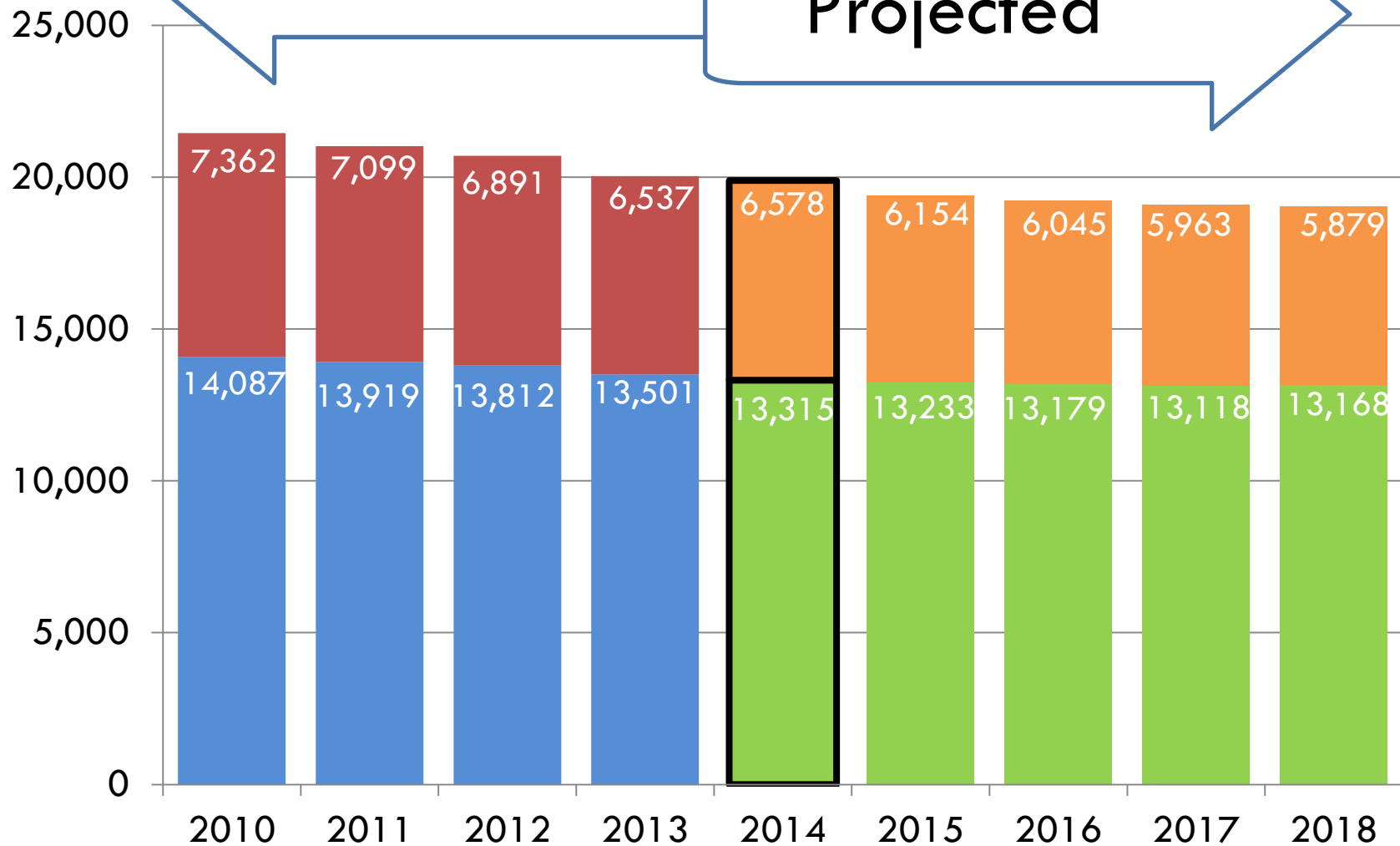
Day School Enrolment	2013	2014	Change
Junior Kindergarten	617	630	13
Senior Kindergarten	696	693	(3)
Grades 1-3	4,473	4,394	(79)
Grades 4-8	7,715	7,599	(116)
<b>Total Elementary</b>	<b>13,501</b>	<b>13,315</b>	<b>(185)</b>
Grades 9-12	6,537	6,359	(178)
<b>Total Day School Enrolment</b>	<b>20,038</b>	<b>19,674</b>	<b>(363)</b>

Note: Early Learning and VISA students are not included in above totals as they are funded outside of the GSN

# Enrolment trends

Historical

Projected





# Budget Consultation and Survey Results

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# Budget Advisory Committee (BAC)

BAC consists of Trustees, Community members, Senior staff and Principal representatives

- Work completed by the committee:
  - Approving public consultation survey questions;
  - Determining enrolment;
  - Asking questions of management;
  - Budget presentation input;
  - Providing a front line perspective and
  - Providing budget reduction suggestions



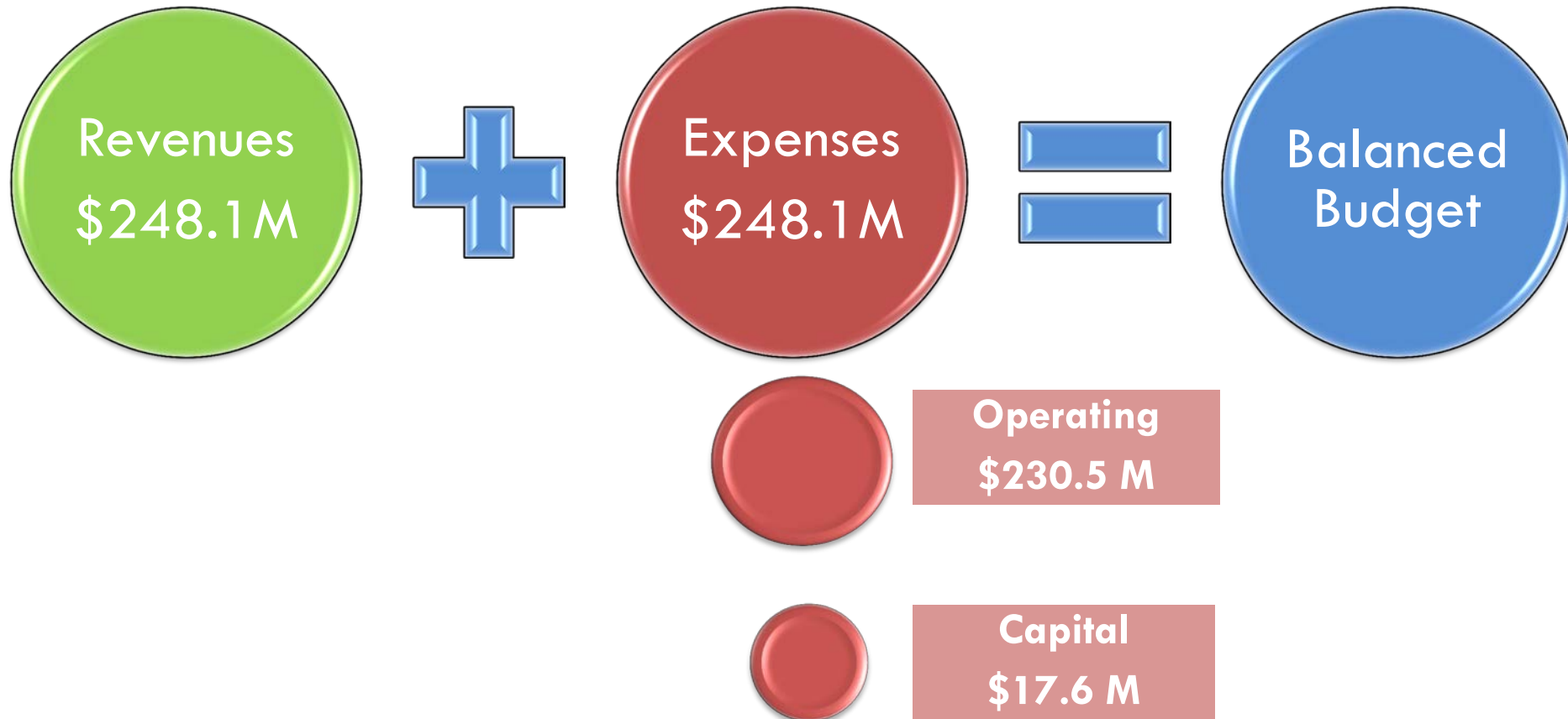
# Budget consultation

Consultation process same as in prior years

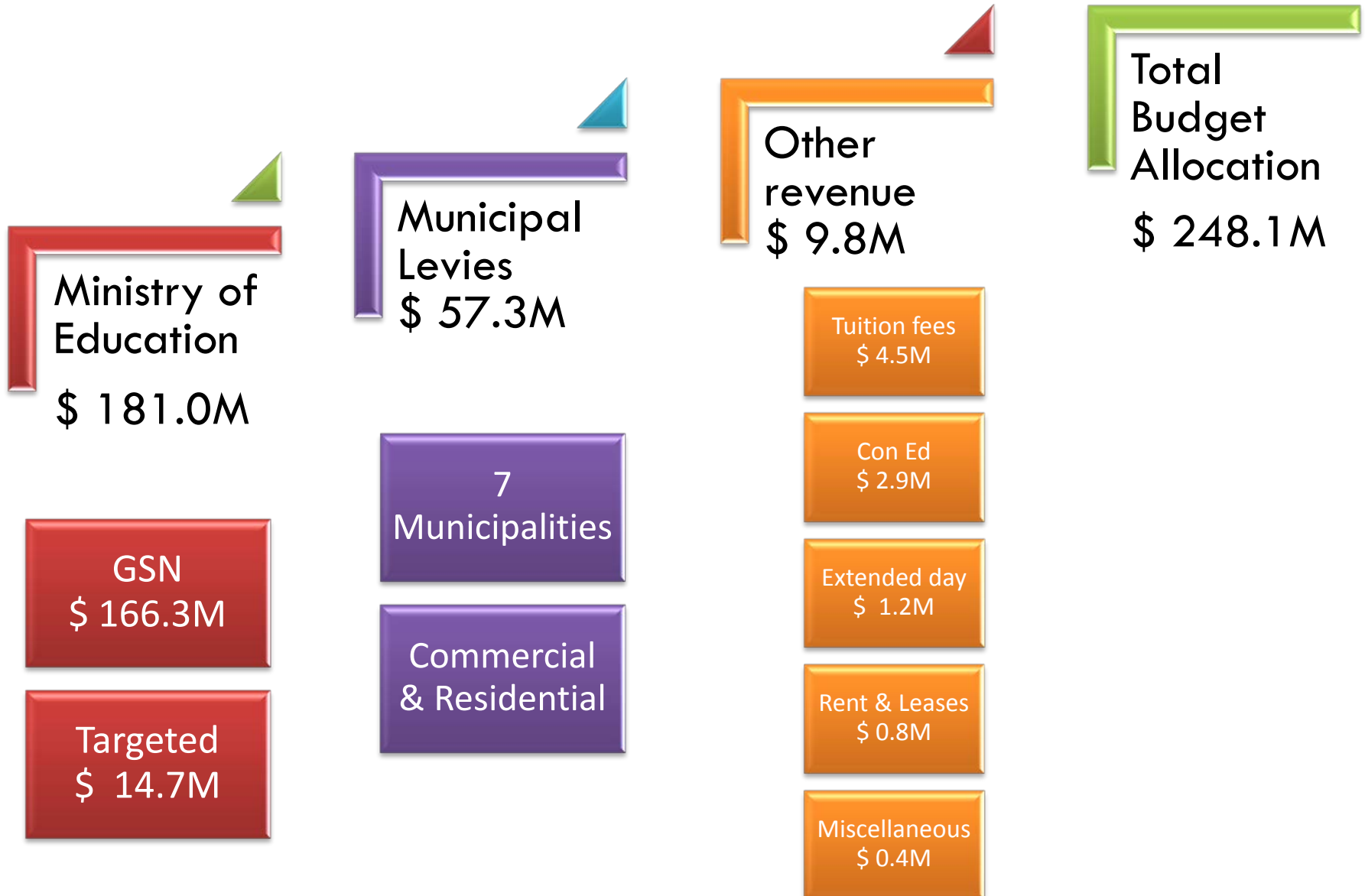
- Online survey was the only consultation tool used to solicit feedback
- 866 responses received to targeted questions
- Survey this year also had open ended questions where questions could be asked and reduction suggestions could be made
  - Responses can be found on website
  - Suggestions are being reviewed



# Budget overview



# Budget overview continued





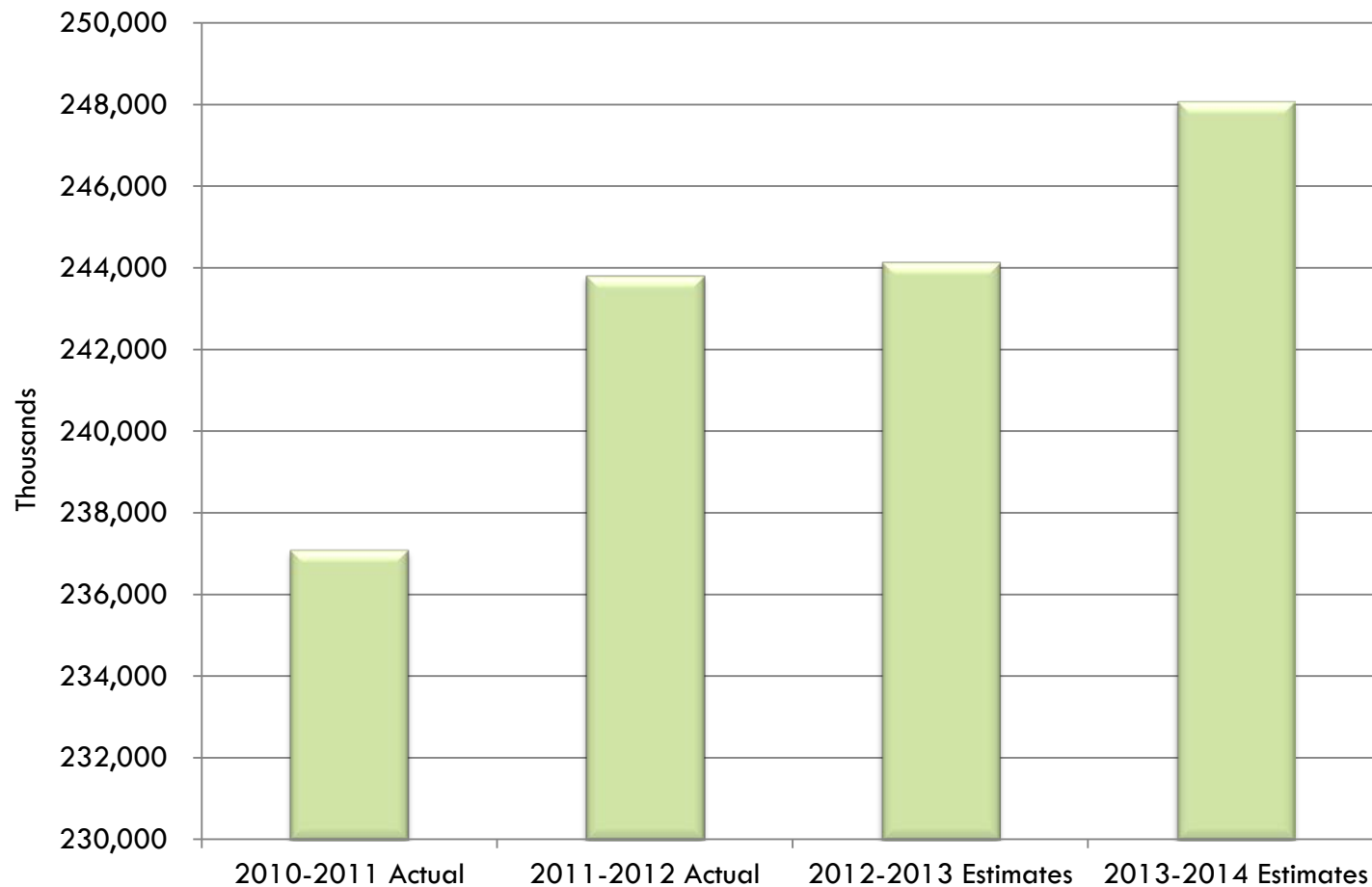
# Revenue calculation

- Most revenue is generated by enrolment through the Grants for Students Needs (GSNs)
- We also receive targeted grants for specific Ministry initiatives
- Other revenues such as VISA student tuition, rental, interest income etc. are derived from known sources as well as projections based on historical trends



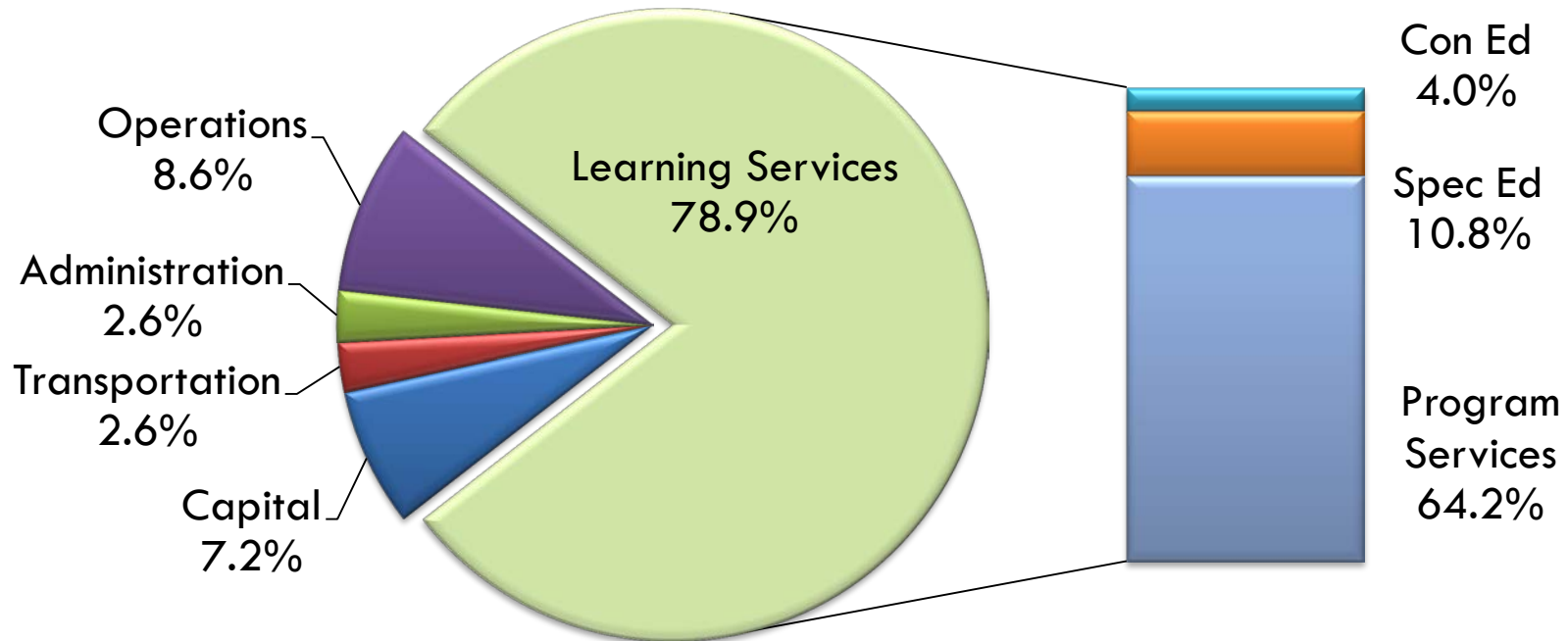
# Total Revenues

	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Estimates</b>	<b>2013-2014 Estimates</b>
Total Revenues	237,105,869	243,822,273	244,151,221	248,089,003



# Total Revenues by Planning Area

Planning Area	2010-2011 Actuals	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Learning Services	186,893,731	191,919,597	192,377,200	197,873,4253
Facility Services	21,172,965	21,129,052	20,777,299	21,717,727
Capital	16,088,954	16,586,911	18,091,703	17,577,757
Transportation	6,426,114	7,749,967	6,716,865	6,358,938
Board Administration	6,524,105	6,436,746	6,188,148	6,561,155
Total Revenues	237,105,869	243,822,273	244,151,215	248,089,003

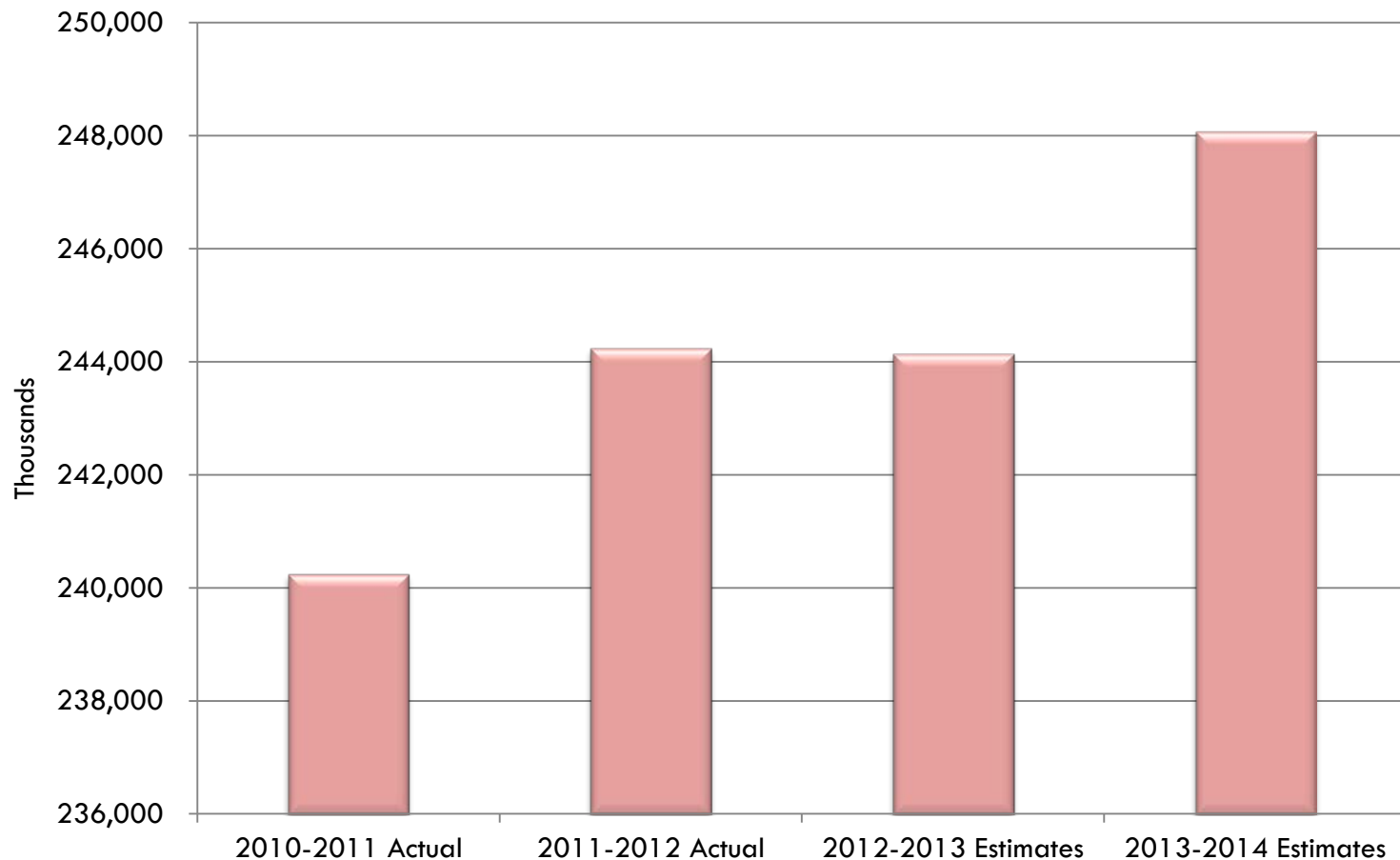


# Expense determination

- Expenses are determined from legislative and contractual requirements, the Board Improvement Plan, Strategic Directions, Board Policy and other known infrastructure needs
- Budgets are prepared based on a zero base meaning there are no flat-lined budgets from previous years – everything requires justification and review by others

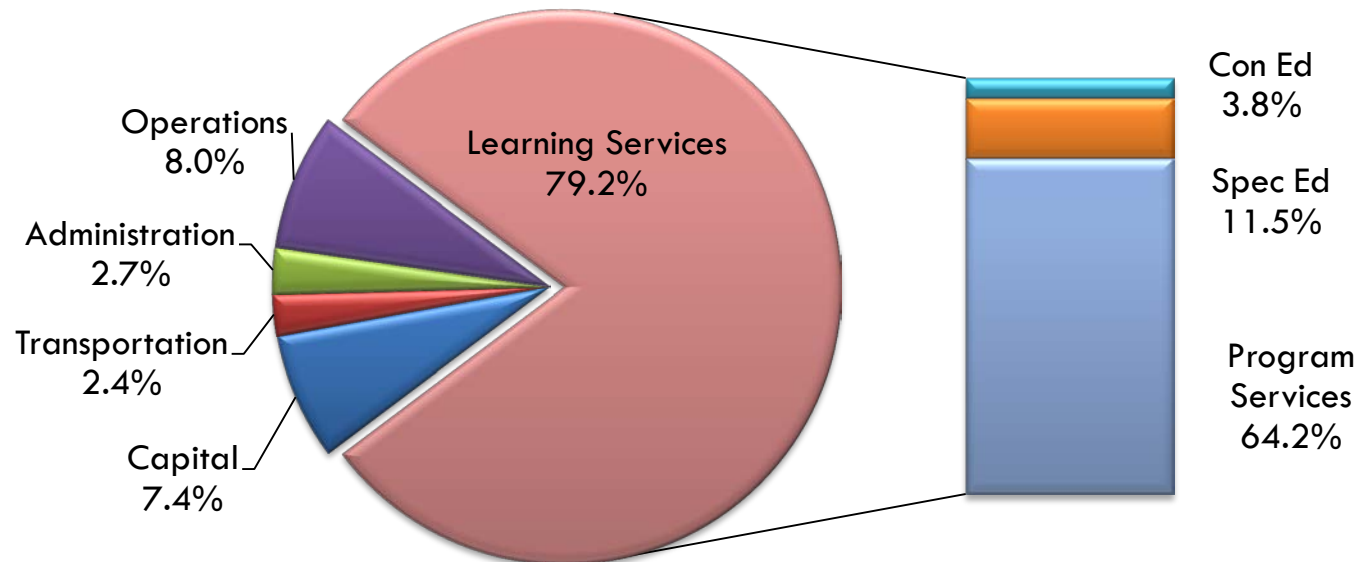
# Total Expenditures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Total Expenditures	240,251,818	244,247,558	244,151,221	248,089,003



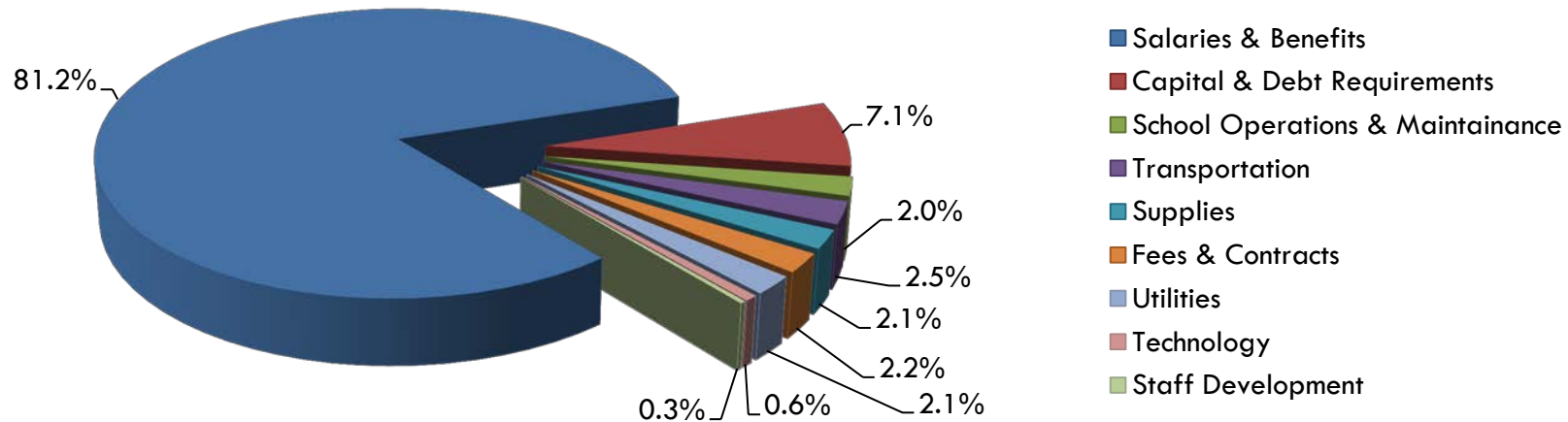
# Total Expenditures by Planning Area

	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Learning Services	188,743,168	193,816,785	194,068,122	197,460,486
Facility Services	22,133,375	20,894,492	19,480,710	20,514,054
Capital and debt	17,012,274	17,167,475	18,091,703	17,577,757
Transportation	5,783,355	6,014,476	5,916,508	6,146,319
Board Administration	6,579,646	6,354,330	6,594,178	6,390,387
<b>Total Expenditures</b>	<b>240,251,818</b>	<b>244,247,558</b>	<b>244,151,221</b>	<b>248,089,003</b>



# Total Expenditures by Category

	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Salaries & benefits	195,095,159	199,475,277	197,775,616	201,459,360
Capital and debt	17,012,274	17,167,475	18,091,703	17,577,757
School Operations & Maintenance	4,626,354	5,160,858	4,053,129	5,068,048
Transportation	5,783,355	6,014,476	5,916,508	6,146,319
Supplies	6,050,187	5,893,707	5,957,741	5,164,631
Fees & Contracts	4,758,738	3,521,926	5,204,102	5,336,494
Utilities	4,701,714	4,486,896	4,678,908	5,111,963
Technology	1,268,454	1,661,884	1,420,835	1,549,479
Staff Development	955,583	865,058	1,052,679	674,952
<b>Total</b>	<b>240,251,818</b>	<b>244,247,558</b>	<b>244,151,221</b>	<b>248,089,003</b>



# Accumulated Surplus

	<b>2010-2011 Estimates</b>	<b>2011-2012 Estimates</b>	<b>2012-2013 Estimates</b>	<b>2013-2014 Estimates</b>
Opening Accumulated Surplus	7,723,227	5,423,227	3,975,107	3,975,107
Contribution to Accumulated Surplus	-	-	-	-
Draw from Accumulated Surplus	(2,300,000)	(1,448,120)	-	-
Closing Accumulated Surplus	5,423,227	3,975,107	3,975,107	3,975,107

<b>Composition of Accumulated Surplus</b>	<b>Amount</b>
Operating surplus	1,142,134
Network Infrastructure	500,000
Insurance	150,000
WSIB*	666,005
Committed capital projects*	834,853
Sinking fund interest*	682,115

\*Note: encumbered



# Staffing Changes

Full Time Equivalent (FTE)	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates	Change
Teachers	1,296	1,300	1,274	1,284	10
Child & Youth Care Workers	41	37	69	84	15
Educational Assistants	292	270	263	259	(4)
Early Childhood Educators	15	24	58	112	54
<b>Total Classroom</b>	<b>1,645</b>	<b>1,631</b>	<b>1,664</b>	<b>1,739</b>	<b>75</b>
School & Board Administration	228	234	220	221	1
Facility Services	218	216	192	192	-
Other Support Staff	207	172	151	157	6
<b>Total Staff</b>	<b>2,298</b>	<b>2,253</b>	<b>2,227</b>	<b>2,309</b>	<b>82</b>

# Budget Risks

Enrolment projections vary from actual results

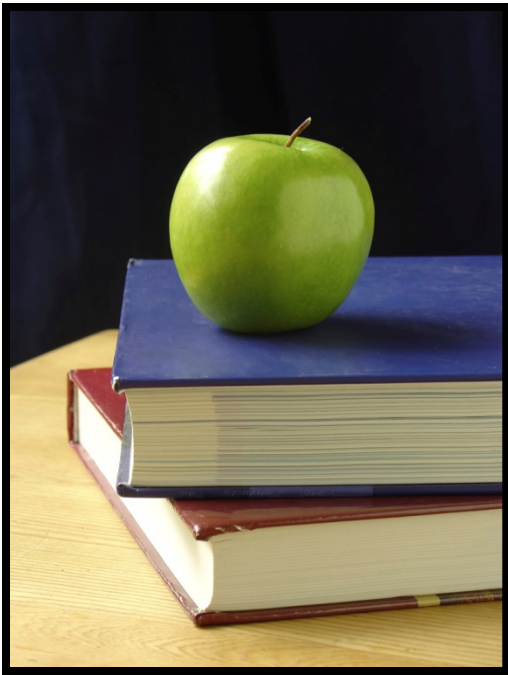
- Low risk given conservative approach applied

Utility costs are subject to further pricing fluctuations

- Conservative approach taken in development of budget

Proposed sick leave model impact

- Impact on supply costs and salary costs



# Budget Risks continued

## Recent MOUs not in budget:

- Additional 2 weeks of maternity leave
- Sick days for employees who currently do not have them
- Reward program for certain staff for not taking sick days

## 34 Credit Threshold:

- Number of students estimated



# Budget Reductions

## Reductions in 2013-14 budget:

- Staffing:
  - Staffing related to declining enrolment
  - Non-replacement of vacant positions
  - Reduction of hours for one position
  - Potential elimination of one position



# Budget reductions continued

## Reductions in 2013-14 budget:

- Deferrals:
  - Computer renewal
  - Resource materials
- Other:
  - Mandatory Professional development reduction
  - Cancellation of non-binding contracts
  - Overall reduction of non-staff budgets
  - Reduction of maintenance equipment and supplies





# Planning Areas

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# Planning Areas



\$ 195.9M

Academic

- Program Services
- Student Services
- School Budgets
- Continuing Education



\$ 39.3M

Infrastructure

- Facility Services
- Capital and debt



\$ 12.9M

Support

- Administration
- Student Transportation

# Planning Areas continued

Further details can be found in the Annual Budget Report for each of the areas:

- Administration
- Transportation
- Operations
- Capital
- Learning Services



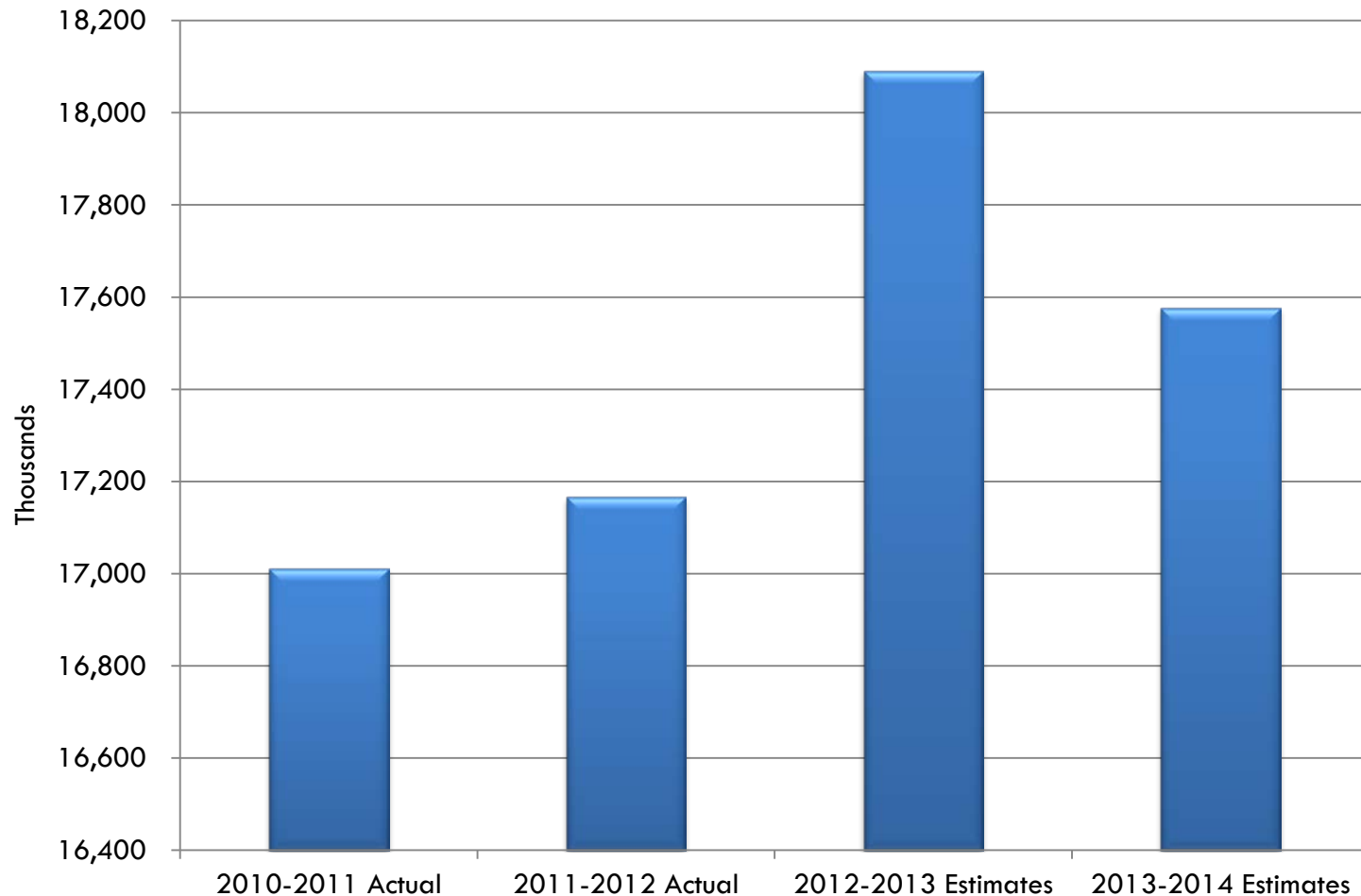




# Capital and Debt

# Capital and Debt

	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
<b>Total Capital</b>	<b>17,012,274</b>	<b>17,167,475</b>	<b>18,091,703</b>	<b>17,577,757</b>



# Capital and debt continued

Capital and debt is comprised of:

- Interest on long term debt
- Depreciation of capital assets

2013-2014 budget includes:

- \$11.8M in depreciation
- \$ 5.8M in interest costs on long term debt



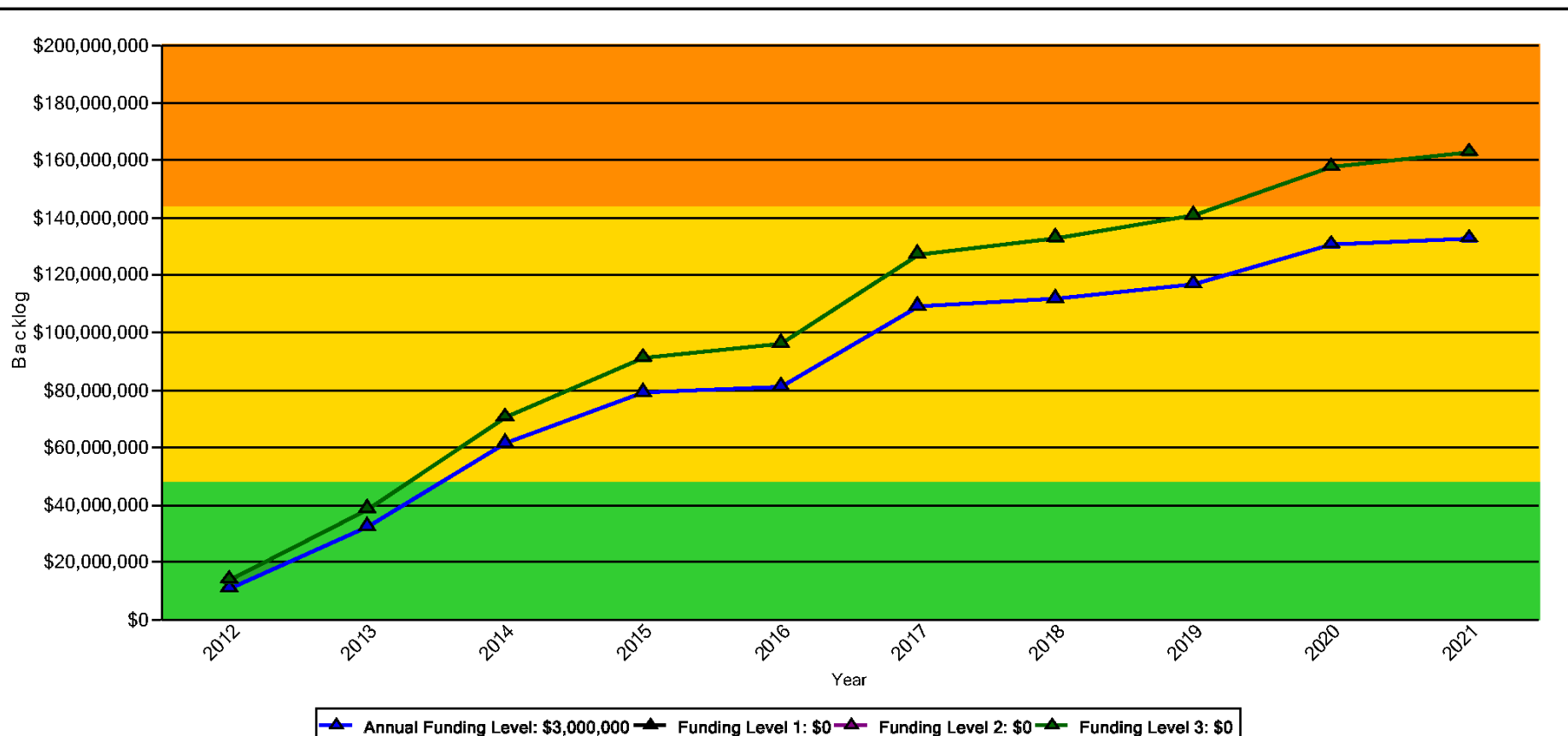
# Capital and debt continued

- School Condition Improvement funding (\$1.5M) will be received again in 2013-14 to address renewal needs in older schools (built prior to 2007)
- Board continued commitment to dispose of surplus real estate assets: Sacred Heart, St. Joseph K, St. Patrick, Monsignor Gleason, any ARC closures required
- Continued Full Day Kindergarten implementation – more sites now requiring capital in order to accommodate program
- Board will apply for Capital Priorities Funding from Province

# Capital and debt continued

Printed On: 2013/06/10

**F.C.I.:**    ■ **Good < 10%**    ■ **Fair 10% ~ 20%**    ■ **Poor 20% ~ 60%**    ■ **Critical > 60%**    ■ **N/A**



This report was generated without using Virtual Events.

Backlog, Funding & FCI Model (2012 - 2021)

# Capital and debt continued

## Areas of focus for the upcoming year:

- FDK capital renovations\*
- St. Gabriel new elementary school\*
- Blessed John Paul addition\*
- St. Aloysius renovation\*
- School Condition Improvement and renewal spending to address system infrastructure needs
- Accommodation reviews

\*Note: project costs are not included in the budget as they will be financed once complete



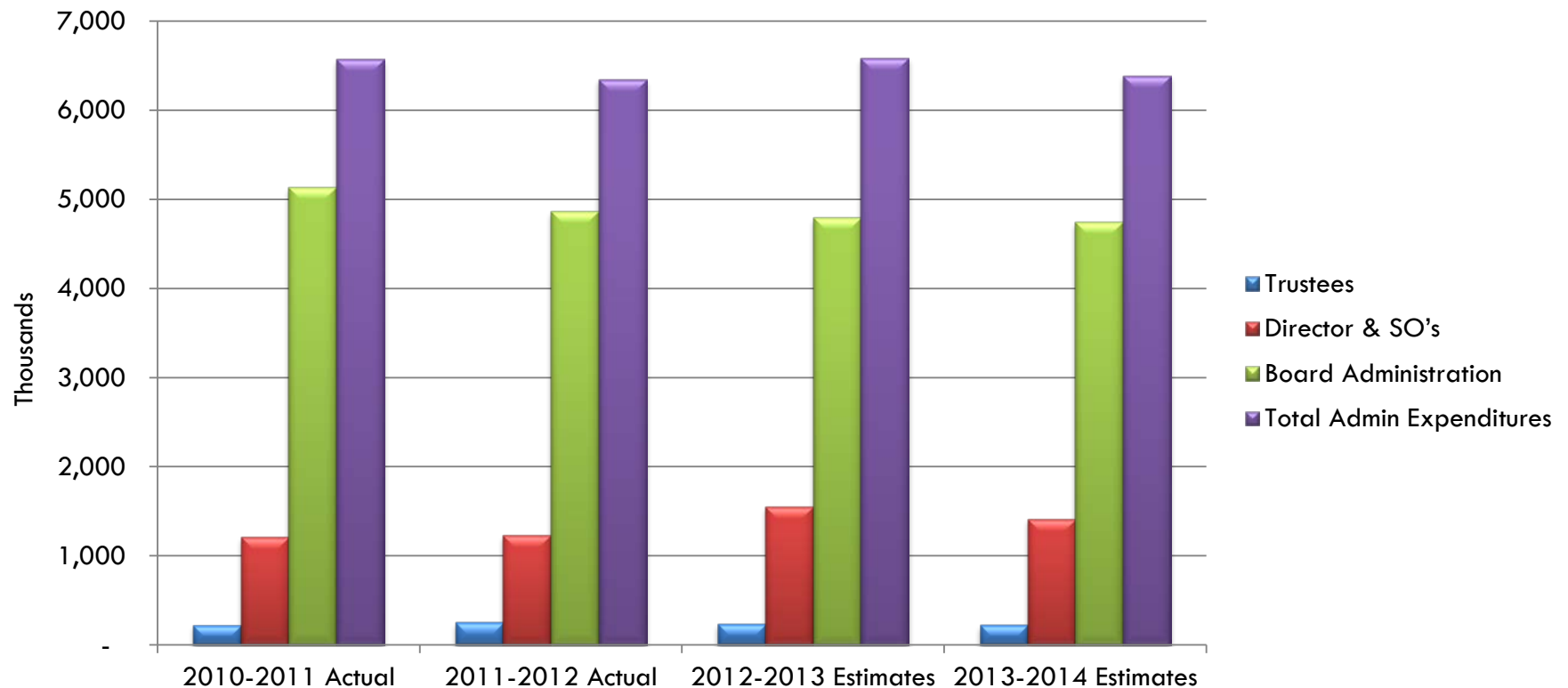


# Administration

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# Administration

Expenditure Category	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Trustees	228,586	250,763	239,361	224,257
Director & SO's	1,210,175	1,234,376	1,557,169	1,418,613
Board Administration	5,140,885	4,869,192	4,797,648	4,747,517
<b>Total Administration</b>	<b>6,579,646</b>	<b>6,354,330</b>	<b>6,594,178</b>	<b>6,390,387</b>





# Administration

There have been no major budget changes

- Staff restructuring – ongoing to address workload and respond to declining enrolment



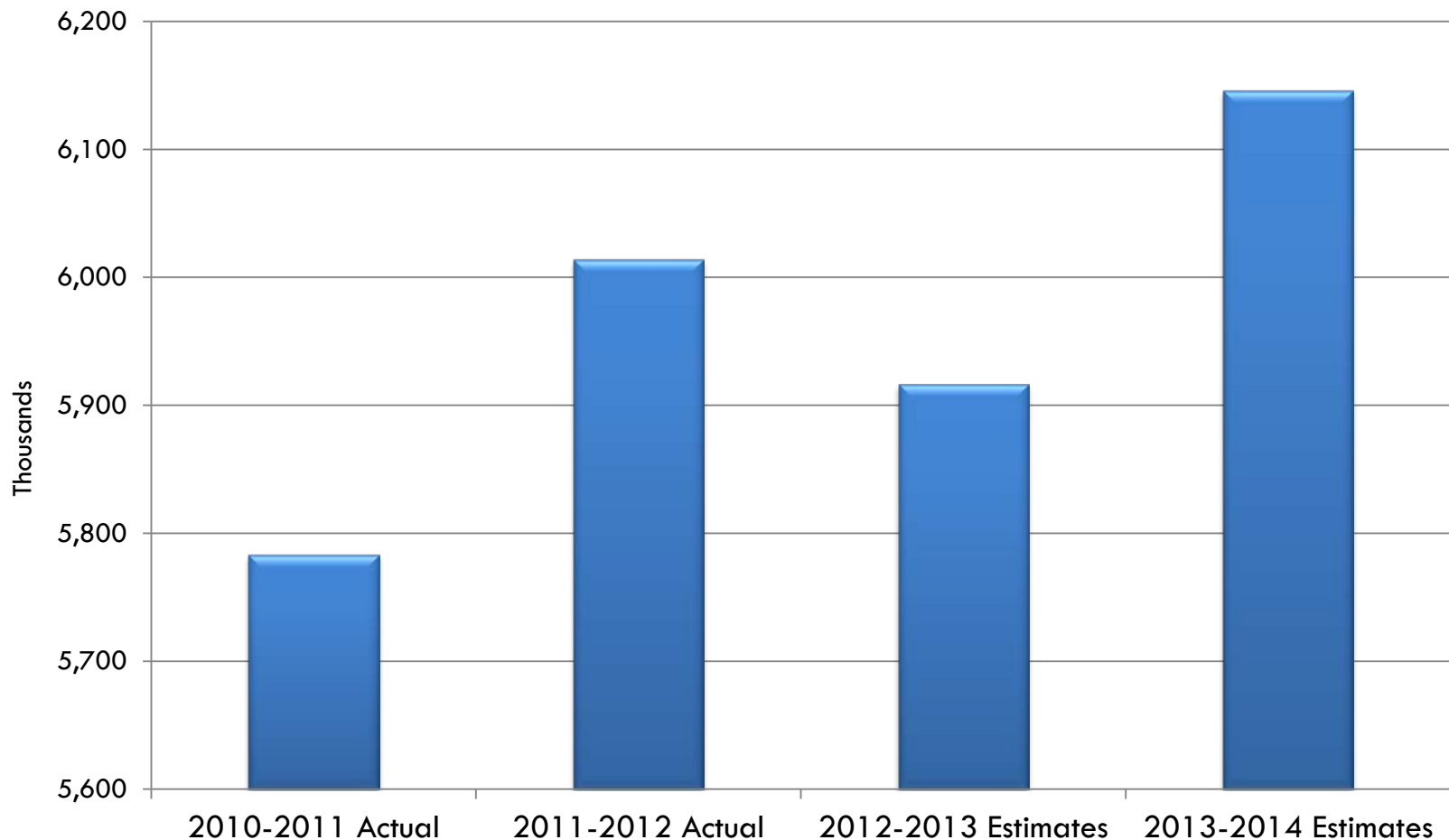


# Student Transportation

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# Student Transportation

	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
<b>Total Transportation Services</b>	<b>5,783,355</b>	<b>6,014,477</b>	<b>5,916,508</b>	<b>6,146,319</b>



# Student Transportation continued

## Significant changes in Student Transportation:

- Reduction to revenue due to enrolment decline
- Grand River Transit fees budgeted to increase
  - GRT passes reduced
- Bell time change by 20 minutes at 1 site to accommodate route efficiencies

# Student Transportation continued

## Future focus for student transportation:

- Re-negotiation of bus and taxi operator contracts which expire August 2014
- Further efficiencies will be minimal without coordinating bell times across the region
- Continued focus on student safety, ride time as well as assessing operator performance





# Facility Services

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# Facility Services

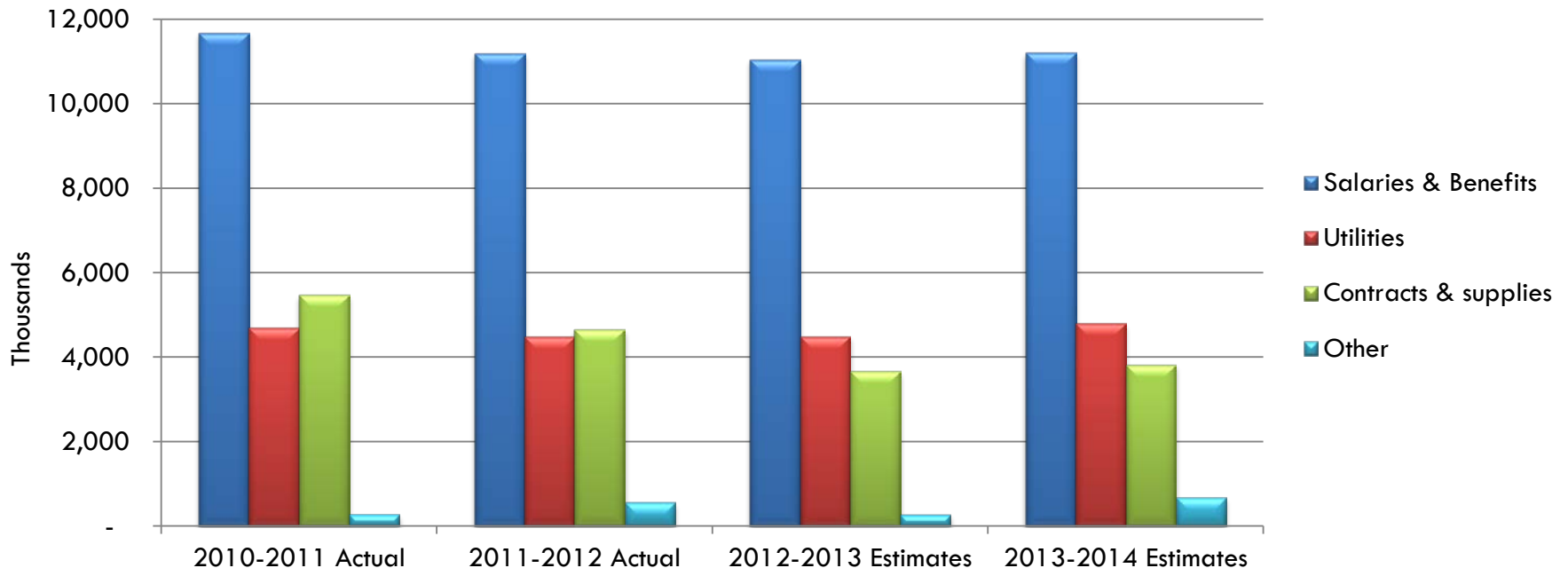
## Significant funding changes in Facility Services

- 7.9% increase in utility funding
- 2.0% increase in operations and maintenance funding (supplies, contracts etc)



# Facility Services Detail

Expenditure Category	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Salaries & Benefits	11,682,591	11,197,498	11,052,091	11,213,062
Utilities	4,701,714	4,486,896	4,498,908	4,802,788
Contracts & Supplies	5,472,710	4,656,063	3,663,473	3,818,303
Other	276,360	554,035	266,238	679,901
<b>Total Facility Services</b>	<b>22,133,375</b>	<b>20,894,492</b>	<b>19,480,710</b>	<b>20,514,054</b>





# Facility Services continued

## Importance of the Learning Environment:



Elementary capacity:  
135 to 578 pupil  
places



Secondary capacity:  
1,050 to 1,530 pupil  
places

Elementary  
enrolment:  
101 to 685 ADE



Secondary enrolment:  
960 to 1,759 ADE



Utilization rate:  
56% to 118%



Utilization rate:  
94% to 118%

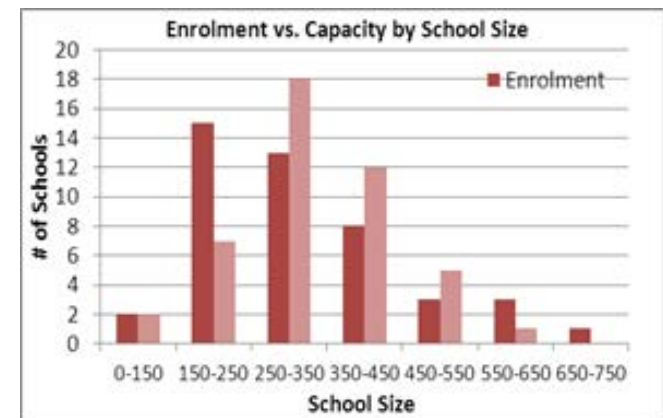
# Facility Services continued

## Importance of the Learning Environment continued:

Utilization rates are important to note as some schools have surplus capacity which result in vacant rooms and others are beyond capacity

resulting in the need for 109 portables for the upcoming year.

ARC's are necessary to ensure enrolment and capacity are managed effectively



# Facility Services continued

Importance of the Learning Environment continued:

## Primary Class Size

- 100% of JK-3 classes contain 23 or fewer pupils
- 91% of JK-3 classes contain 20 or fewer pupils
- Grade 4-8 Board-wide average class size of 24.5 pupils
- Grade 9-12 Board-wide average class size of 22 pupils

# Facility Services continued

## Current year focus:

- Reducing set points by 1 degree for heating season (per survey results)
- Increasing set point by 1 degree for cooling season (per survey results)
- Lockdown protocol, safe welcome programs review
- Fire Safety Plans – review and standard update
- Energy efficient lighting upgrades



# Facility Services continued

## Future focus:

- Solar projects
- Ensuring the Board is as energy efficient as possible
- Working with schools re: renewal needs



# Learning Services

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# Learning Services

Learning Services is comprised of:

- Program Services
- Student Services – Special Education
- School Budgets
- Continuing Education



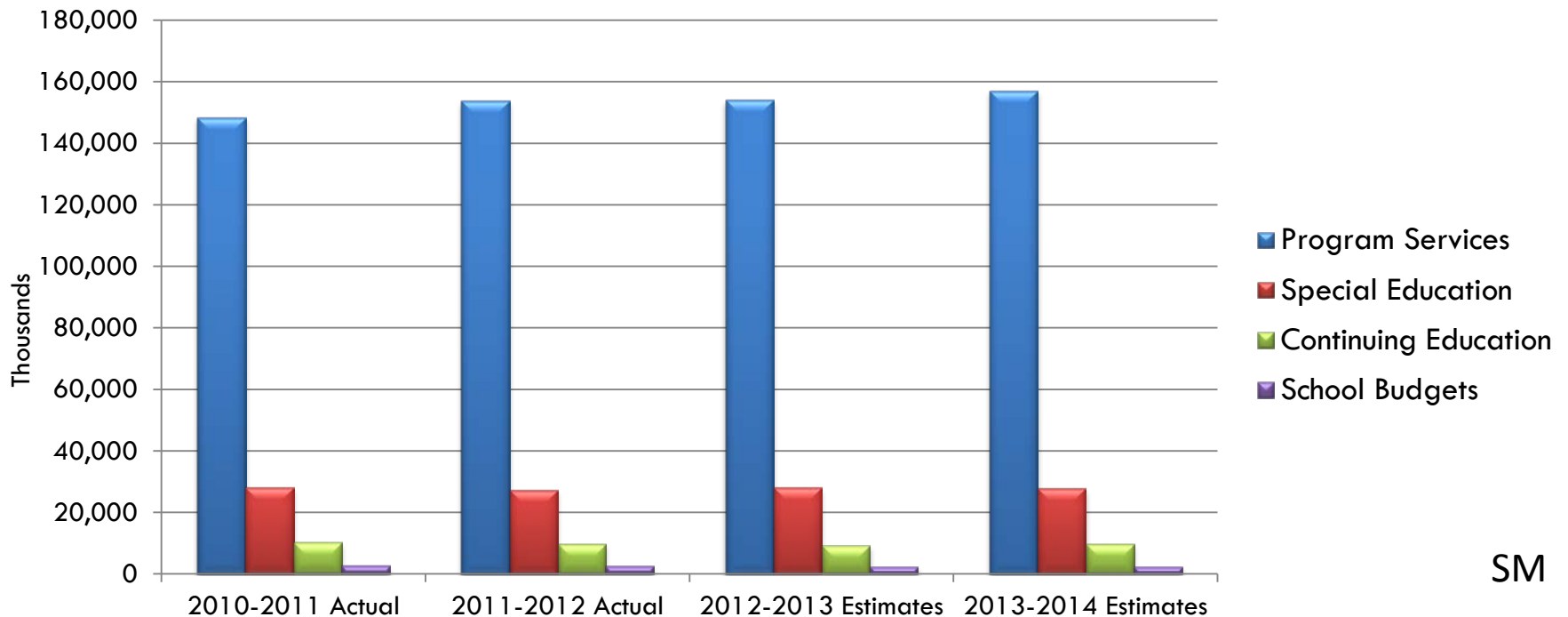
# Learning Services continued:

- Learning Services makes up about 80% of entire budget allocation
- Within that, 94% of the budget is salaries and benefits
- Salaries included: teachers, principals, vice principals, support staff such as EAs, CYCWs, ECEs and other school staff
- EPOs are usually directly beneficial to Learning Services initiatives (i.e. 50% Early Learning)



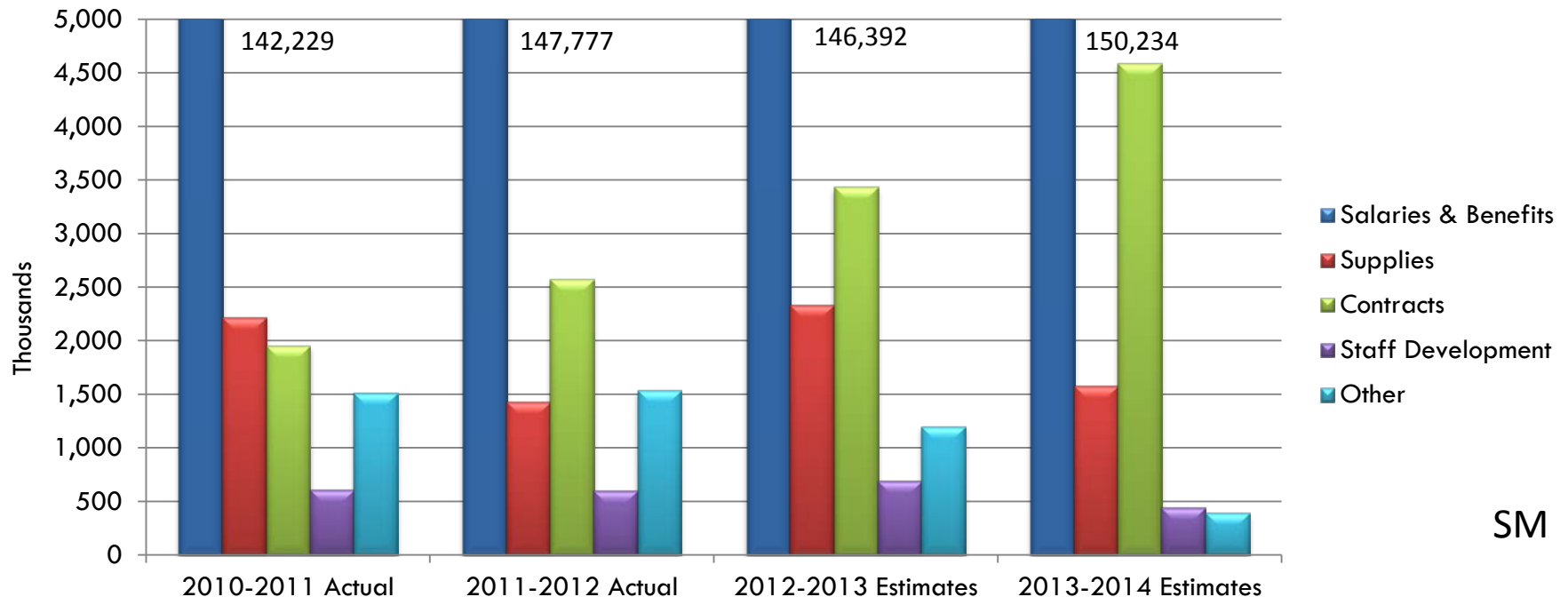
# Learning Services

Expenditure Category	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Program Services	148,526,010	152,277,696	154,065,022	157,253,431
Special Education	28,206,305	29,028,425	28,061,781	27,837,735
Continuing Education	10,149,099	9,804,355	9,361,496	9,822,691
School Budgets	2,783,156	2,706,309	2,579,823	2,546,629
<b>Total Learning Services</b>	<b>189,664,570</b>	<b>193,816,785</b>	<b>194,068,122</b>	<b>197,460,486</b>



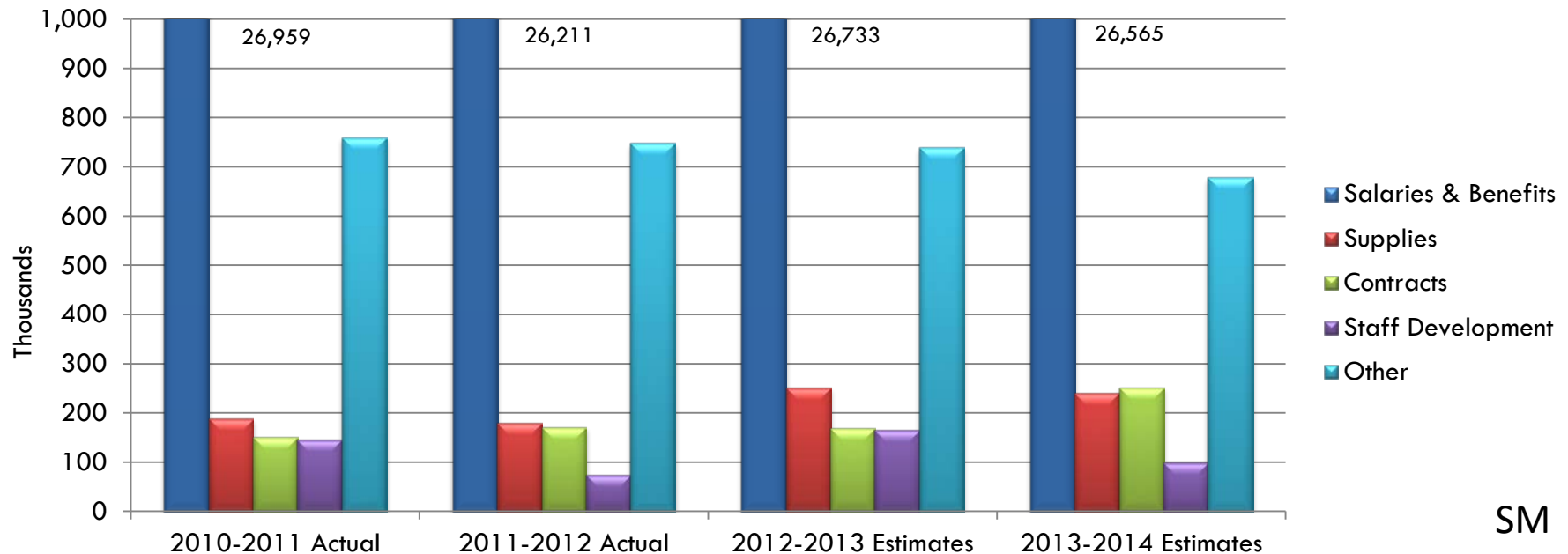
# Learning Services: Program Services Detail

Expenditure Category	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Salaries & benefits	142,228,543	147,777,015	146,391,822	150,245,778
Text books & instructional supplies	2,221,151	1,430,523	2,338,758	1,580,447
Contracts & other services	1,953,865	2,573,959	3,437,307	4,591,400
Staff development	609,526	599,311	695,778	441,891
Other	1,512,925	1,539,926	1,201,357	393,918
<b>Total Program Services</b>	<b>148,526,010</b>	<b>153,920,734</b>	<b>154,065,022</b>	<b>157,253,433</b>



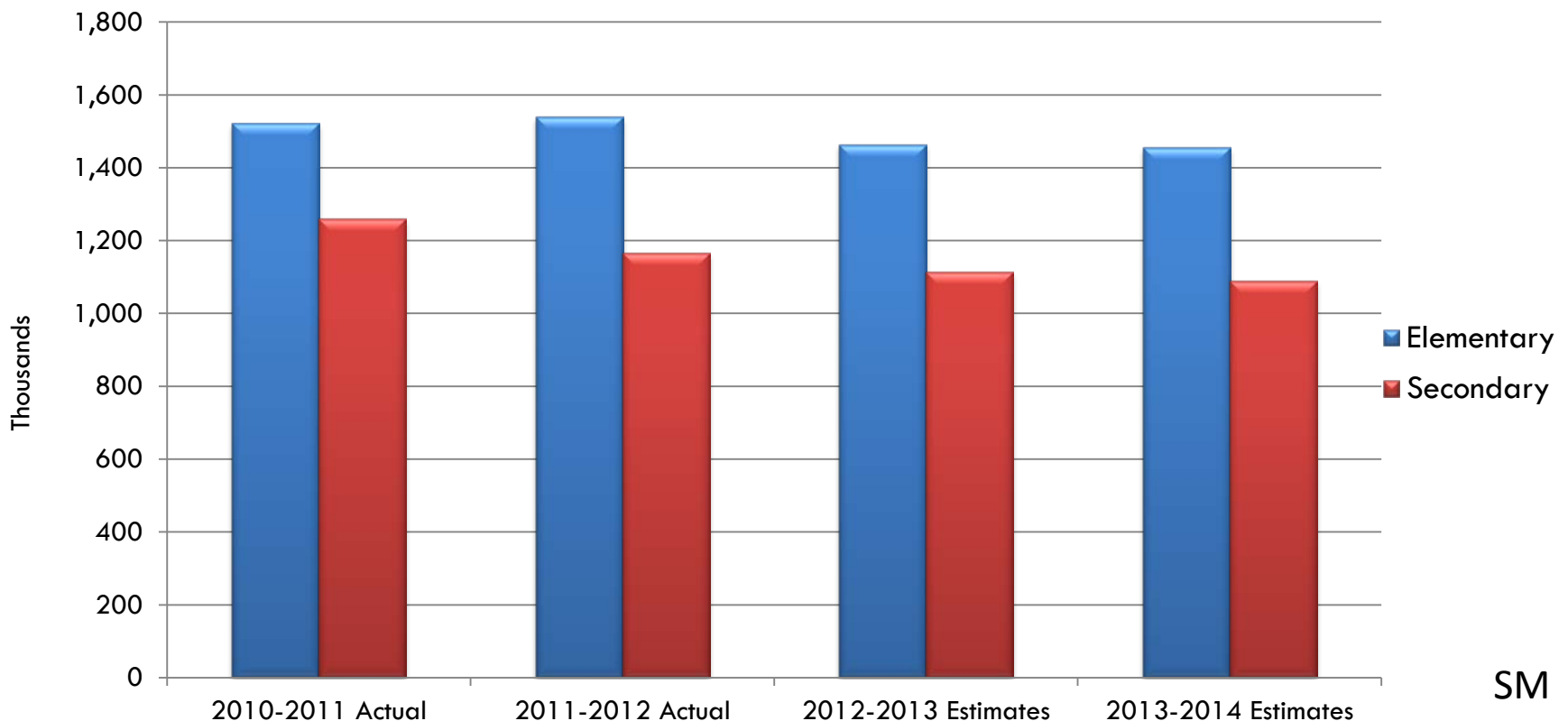
# Learning Services: Student Services Detail

Expenditure Category	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Salary & Benefits	26,958,655	26,210,596	26,733,483	26,565,316
Textbooks & Instructional Supplies	189,322	180,385	252,657	240,780
Contracts	151,072	171,629	169,969	252,625
Staff Development	146,713	73,875	165,921	100,285
Other	760,542	748,902	739,751	678,729
<b>Total Special Education</b>	<b>28,206,304</b>	<b>27,385,387</b>	<b>28,061,781</b>	<b>27,837,735</b>



# Learning Services: School Budgets

Panel	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Elementary	1,522,046	1,539,756	1,465,422	1,455,698
Secondary	1,261,110	1,166,553	1,114,401	1,090,932
<b>Total School Budgets</b>	<b>2,783,156</b>	<b>2,706,309</b>	<b>2,579,823</b>	<b>2,546,630</b>



# Learning Services: School Budgets

School budgets are a function of enrolment which account for annual decline in funding

School Budget allocations should:

- Cover resources, materials and supplies for school
- Supply teacher costs – local PD
- Library resources
- Replacement furniture
- Reflect the school needs and improvement plans

# Learning Services

## Three Key Ministry Priorities for Education:

- High levels of student achievement;
- Reduced gaps in student achievement and
- Increased public confidence in public education.



# Learning Services

Program Services is responsible for curriculum planning and school effectiveness.

Student Services provides support to all students, with special emphasis on those with an Individual Education Plan (IEP).

Learning Services is working towards a seamless model. The Board recognizes that what is necessary for some is good for all

# Learning Services

Budget submission for Learning Services concentrates on the 2 main Board priorities:

- Faith Development and
- Student Achievement

Budget submission reflects both the Ministry and Board priorities



# Learning Services: Faith Development

## Reflection of Board Ends:

### 1. Learners:

#### a) Live their faith

- I. where faith practice forms an integral part of their daily lives as members of the school community.
- II. where they have knowledge of the history, teaching, values and doctrines of the Catholic faith.
- III. where they are contributors to society, dedicated to the common good.

# Learning Services: Faith Development

## Reflection of Board Ends continued:

### 2. Learning communities:

- a) are lived models of our Catholic faith
  - I. where all are welcomed.
  - II. where all are treated with respect.
  - III. where all are caring stewards of their world.
- b) are inclusive:
  - I. where everyone understands that our faith calls us to inclusion.
  - II. where there is a continual renewal of commitment to the inclusion of all.
  - III. where all students experience instruction and assessment that is differentiated based on their needs.
  - IV. where all students are entitled to be in their home school in age appropriate classrooms.
- c) act as a part of a greater whole, recognizing their interdependence within the home, school and parish triad



# Learning Services: Faith Development

## Areas of focus for the upcoming year:

- Catholic Graduate Expectations
- Equity and Inclusion
  - Restorative Justice/Practice
  - Safe Schools
  - Supporting students of a sexual minority
  - Poverty and Learning
- Spiritual Development Day
- Retreat Experiences (per survey results)
- Dominican Encounter



# Learning Services: Faith Development

Our budget priority reflects our commitment to our Catholic distinctiveness.

Budget is allocated and protected to support:

- Pastoral Care Teams
- Chaplaincy leaders
- Safe schools
- Poverty



# Learning Services: Faith Development

## Programming Highlights:

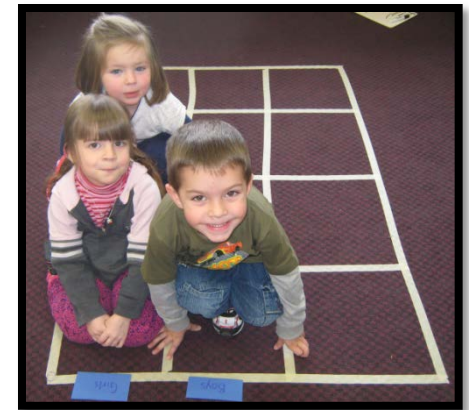
- Safe Schools
- Equity and Inclusion



# Learning Services: Faith Development

## Safe Schools

- Funding: \$0.3M (same as prior year)
- Promotes an inclusive and safe school environment and raises awareness of respectful classrooms
- All schools participate in programs
  - Imagine Program
  - PALS program
  - WE Schools Action Team



# Learning Services: Faith Development

## Equity and Inclusion

- Funding: Internally earmarked
- Commitment to a restorative approach to relationships, learning, and discipline. This approach sees the call to live in relationship as the foundation of all activity and reflects the Catholic commitment to affirm the essential dignity of the human person and recognize their need to participate in the community

# Learning Services: Faith Development

## Equity and Inclusion continued

- Restorative Justice/Practice
- Supporting students of a sexual minority
- Poverty and Learning Committee
- Spiritual Development Day





# Learning Services: Faith Development

## Future Focus:

- Updating faith curriculum (per survey results)
  - Update Religious education curriculum
  - Fully Alive program



# Learning Services: Student Achievement

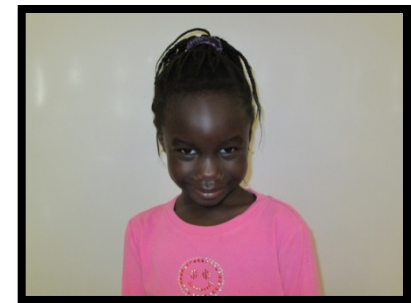
## Reflection of Board Ends:

### 1. Learners:

#### b) Achieve academic success

I. which is reflected by WCDSB results that significantly exceed provincial standards as measured in EQAO and literacy tests.

II. where they have knowledge and skills to pursue suitable career and life paths.



# Learning Services: Student Achievement

## Areas of focus for the upcoming year:

- School Effectiveness Framework (K-12)
- Learning For All (K-12)
- Growing Success (K-12)
- Inquiry based learning (K-12)
- Monitoring & increasing success of students on IEP's and English Language Learners
- Assistive technologies
- Literacy, Numeracy, Pathways, Community, Culture & Caring
- Secondary credit accumulation & graduation rates
- EQAO (Grades 3, 6, 9 & 10)
- Targeted Ministry funding: Aboriginal Education, Equity and Inclusion, Mental Health etc.

# Learning Services: Student Achievement

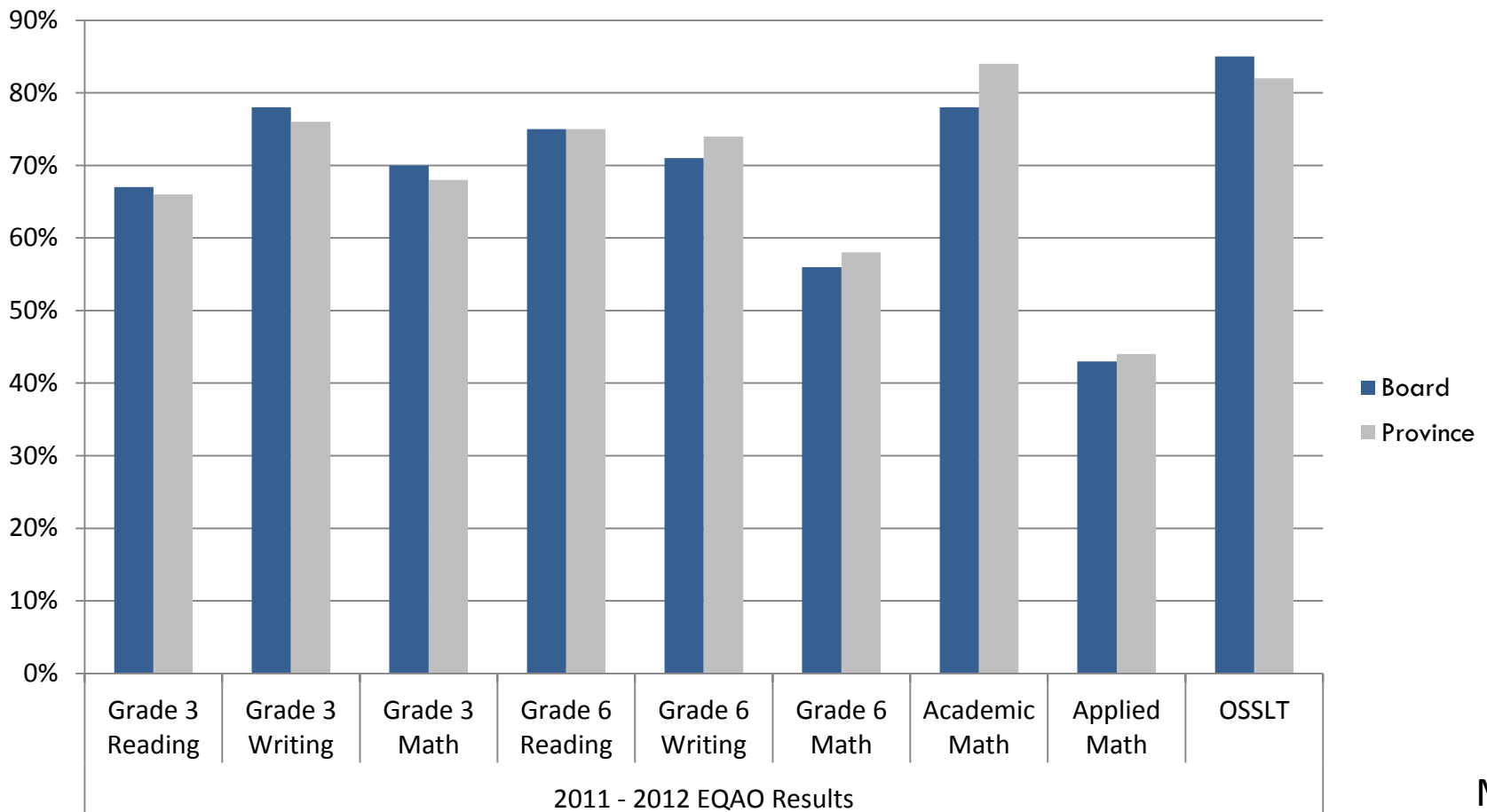
## EQAO

- Research demonstrates that students who meet the provincial standard early in their schooling are most likely to maintain that high achievement in secondary school
- Students who do not meet the provincial standard early in their schooling are most likely to struggle in later grades.



# Learning Services: Student Achievement

## EQAO continued:



# Learning Services: Student Achievement



# Learning Services: Student Achievement

## Programming Highlights:

- Early Learning
- Literacy and Numeracy Supports
- Student Success
- 21<sup>st</sup> Century Learning
- Specialist High Skills Major (SHSM)
- Alternative Learning Program at St. Don Bosco
- First Nations, Metis & Inuit Education (FNMI)



## Our Priorities within Learning Services:

- Maintain our focus on schools working with schools to provide professional learning for staff



# Learning Services: Student Achievement

## Early Learning

- Funded \$11.5M (increase of \$3.6M over prior year)
- Supports teaching and support staff
- Provides special needs and facilities support
- 2,145 Early Learning Pupils



## Extended Day

- Payments received \$1.2M (increase of \$0.7M over prior year)
- Operates on board-wide break-even as some sites are chosen to provide additional community support



# Learning Services: Student Achievement

Early Learning continued:  
Program timeline



# Learning Services: Student Achievement

Early Learning continued:

## Core Day



- ☐ Teacher & ECE team
- ☐ EA support
- ☐ Focus on play-based learning
- ☐ Early Learning curriculum

## Extended Day



- ☐ Extension of core day
- ☐ Cost recovery basis
- ☐ Partnership with Region
- ☐ 320 students registered

# Learning Services: Student Achievement

## Student Success

- Funded \$0.8M (same as prior year)
- Provides for 2 literacy/numeracy teachers
- Support for Student Success Lead
- Student Success initiatives
  - Student Voice
  - Adolescent Literacy Cross Panel
  - Numeracy Cross Panel
  - Student Success Cross Panel
  - Blended Learning
  - Bright Links
  - IPP/Career Cruising Prof Learning
  - School Learning Teams



# Learning Services: Student Achievement

## Student Success continued:

- Literacy and Numeracy Support
  - Empower, NFL, Strong Start, Skills Builder, Student Work Study, Intervention Math Programs
- Family of Schools Strategic Professional Learning Support Model funded through external sources other than program (i.e. GSN and EPO)
- Strategic Family of Schools model where the following consultants will have Family of Schools school improvement duties as part of their portfolio

# Learning Services: Student Achievement

## 21<sup>st</sup> Century Learning

- Funding: \$0.1M (same as prior year)
- Supports full time 21<sup>st</sup> Century Learning champion

## Student Outcomes for 21<sup>st</sup> Century Teaching and Learning

- Creativity, Entrepreneurship and Innovation
- Communication and Collaboration
- Research and Information Fluency
- Critical Thinking and Problem-Solving
- Digital Citizenship and Stewardship
- Technology Operations and Concepts

# Learning Services: Student Achievement

## Student Success continued:

### Working Groups:

- The 21<sup>st</sup> Century Classroom and Environment
- Library as Learning Commons
- Role of Technology
- Student Voice and Parent Engagement
- Digital Citizenship and Social Media
- Community Partnerships

### Dedicated staffing to support student success:

- 14.5 teachers at all secondary sites
- 2 Student Success consultants (new this year)
- 2.5 Attendance Counselors (0.5 added this year – SAL)



# Learning Services: Student Achievement

## Specialist High Skills Major

- Funding: \$0.5M (decrease of \$0.2M over prior year)
- Encourages students to focus their secondary school education on a career area of their choice
- 13 majors available from arts to construction





# Learning Services: Student Achievement

## Alternative Learning Program (St. Don Bosco)

- Funding: Internally earmarked
- The Board will continue to offer flexible, adaptable and relevant programs to students to assist them with earning high school credits (per survey)



# Learning Services: Student Achievement

## First Nations, Metis and Inuit Education (FNMI)

- Funding: \$0.2M (same as prior year)
- Supports Native Studies classes including teacher and resources
- Ministry initiative to provide education and awareness
- The Board continues to see increased credits earned at the secondary schools annually
- The Board will continue to bring Aboriginal elders to schools to share experiences and cultures (per survey)



# Learning Services: Student Achievement

## Special Education

- Funding: \$26.7M

**Budget has been presented and reviewed by SEAC**

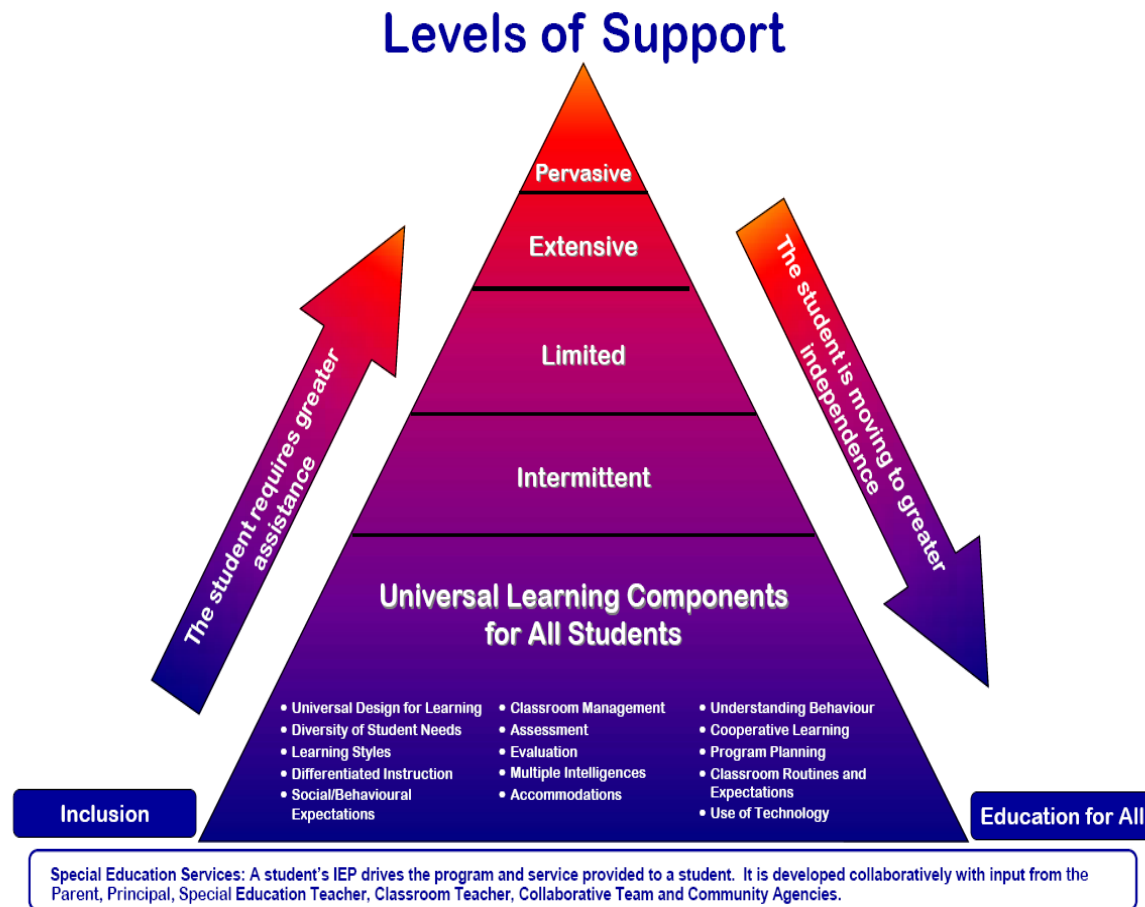
The Board will continue to meet student learning needs with programs such as:

- Corrective Reading
- Empower
- Learning Language and Loving It
- Autism Pro
- Assistive Technology



# Learning Services: Student Achievement

## Importance of the Learning Environment continued:



# Learning Services: Student Achievement

Importance of the Learning Environment continued:

Allocation of Education Assistants and CYCW's

- Data driven decision
- Data collection tool to identify current and anticipated pupil need
- Meetings with all schools



# Learning Services: Student Achievement

Importance of the Learning Environment continued:

Data indicates:

- support for students who need assistance with self-regulation, and support for resolving conflict is key

***“Self-regulation is the ability to control your mental, emotional and physiological state to the task at hand.”***



# Learning Services: Student Achievement

## Special Education continued:

- Many students need support with resolving conflicts and in developing their social skills
- This requires the skill set of a Child and Youth Care Worker who delivers proactive, one-to-one, small group and class-wide instruction on topics such as conflict resolution, anti-bullying and social skills.

# Learning Services: Student Achievement

## Special Education continued:

Position	2012-2013 Estimates	2013-2014 Estimates
Principal Section 23	1	1
SERT	3	3
Psychoeducational Consultants	5	4.5
Social Worker	5	5
Attendance Counselor	2	2
Speech & Language consultant	6	6
Speech & Language Assistants.	3	3
Itinerant gifted, vision, hearing teachers	12	11.5
Community Workplace Officer	0.5	0.5
Elementary Special Education Teachers (enrollment driven)	52	51.5
Secondary Special Education Teachers (enrollment driven)	23	22.5

# Learning Services: Student Achievement

## Mental Health

- Funding: \$0.1 M (new this year)
- Mental Health Lead will be hired
- Ministry and Board focus on Mental Health and Addictions





# Learning Services: Student Achievement

## Future Focus:

- Instructional Rounds
- Student Success and Mental Health
- 21<sup>st</sup> Century Learning
- Learning for All
- Internal Review of Individual Education Plans
- Transition Planning for our students
- Inclusion





Waterloo Catholic  
District School Board

# Learning Services:

## Continuing Education

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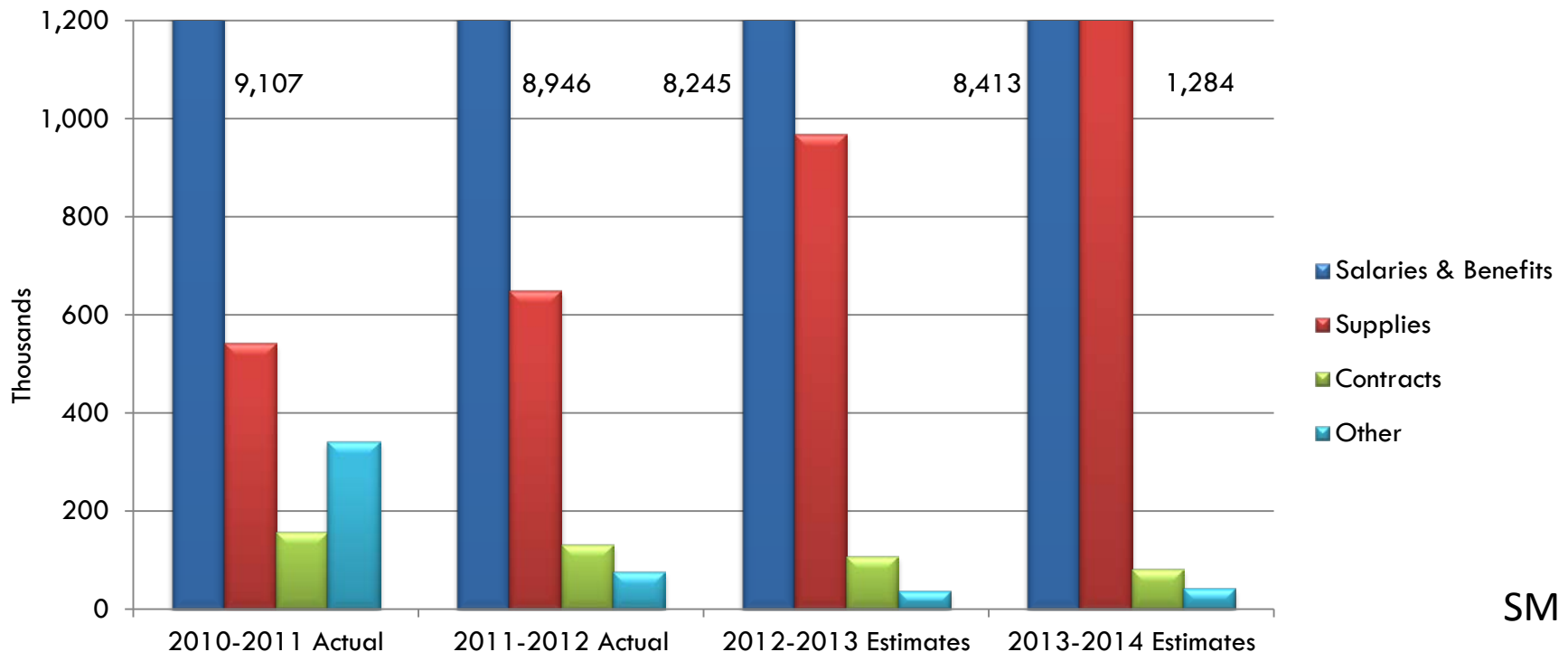
# Learning Services: Continuing Education

Funded through the GSN and student fees



# Learning Services: Continuing Education

Expenditure Category	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimates	2013-2014 Estimates
Salaries & Benefits	9,106,513	8,945,801	8,245,194	8,413,483
Supplies	543,094	650,427	969,837	1,284,428
Contracts	157,820	132,455	108,535	81,636
Other	341,672	75,673	37,930	43,144
<b>Total Continuing Education</b>	<b>10,149,099</b>	<b>9,804,355</b>	<b>9,361,496</b>	<b>9,822,691</b>



# Learning Services: Continuing Education

## St. Louis Adult Learning and Continuing Education Centre

- Supporting the community for over 25 years
- Specializes in secondary school credits (SSC), language training and workplace skills training



# Learning Services: Continuing Education

## Changes to budget

### Business model changes:

- Reduction in PSW classes offered
- Elimination of Personal Interest courses
- Elimination of TDA Apprenticeship Hairstyling
- Elimination of Computer Assistance Labs



# Learning Services: Continuing Education

## Changes to budget continued:



- Labour framework impacts
  - Potential sick leave/maternity leave/Short Term Disability costs \$0.2M (employees not previously eligible)
- 34 credit threshold contingency

# Learning Services: Continuing Education

## Program Highlights

- Increase in ESL students (small over prior years)
- Increase in correspondence students & lessons marked
- Increase in E-learning correspondence programming
- Decrease in Secondary School Credit (SSC) courses in Cambridge
- Reduced hospitality students



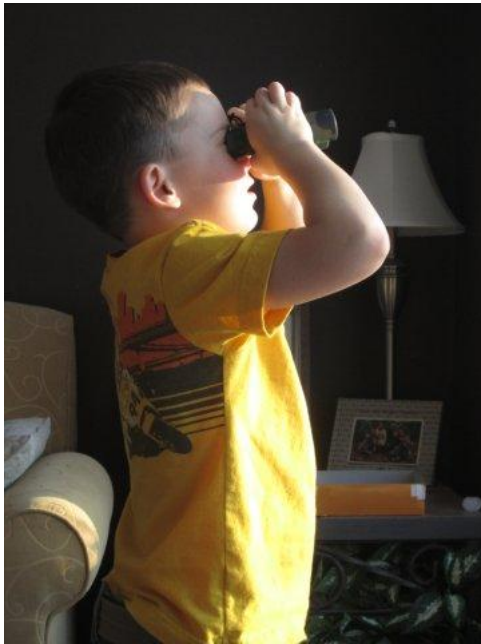
# Learning Services: Continuing Education

## Future Focus

- Program viability at all sites
- Suitability of Cambridge site
- Continued marketing and promotion programs
- Addressing future accommodation needs



# Overall Board Future Focus



# Future Focus

- Addressing continued declining enrolment and ensuring financial sustainability
- Reviewing spending and associated funding sources
- Negotiations
- Monitoring 34 credit threshold
- Accommodation Reviews



# Concern Areas of the WCDSB Budget

- Declining enrolment – approximately 300 pupils A.D.E. 2014-2015
- I.T. infrastructure
- Learning Services supports
- Need for Departmental Structural Review

# Summary and Motions



# Summary

- The budget is balanced.
- Question period for Trustees: June 10 – 21, 2013.
- Budget Submission Date – June 28, 2013.
- The budget is compliant with board policy and Ministry requirements.
- There is inherent risk in some areas of the budget as noted earlier in this presentation.

# Proposed Budget Motions

1. That the Board of Trustees approve an operating budget of \$230,511,246 for the 2013-2014 school year.
2. That the Board of Trustees approve a capital budget of \$17,577,757 for the 2013-2014 school year.
3. That the Board of Trustees directs Administration to file this balanced budget with the Ministry of Education before the deadline of June 28, 2013.

# QUESTIONS?

Questions can  
be submitted to:  
[budget@wcdsb.ca](mailto:budget@wcdsb.ca)  
by June 21st