Opening Remarks

Shesh Maharaj,
Superintendent of Corporate Services,
Treasurer and Chief Financial Officer

Heart of the Community...

Success for each, a place for all

www.wcdsb.ca
Overview

- Annual Budget Report
- Budget preparation
- Planning Areas
- Summary and Motions
Annual Budget Report

• Accompanying document to the presentation
• Available to Parents, Students, Trustees and other Catholic School Supporters
• Contains dashboard and technical paper analysis
• All budget materials available online after June 1, 2015
Budget timelines

- Budget planning is a 6 month process
- Timelines are tight to satisfy policy requirements and deliberation periods as well as the Ministry submission deadline of June 30, 2015
- Board pre-balance of budget completed in early February
- The BAC was engaged through this process as they assisted in determining enrolment which is a critical step in balancing the budget
### Planning Assumptions

<table>
<thead>
<tr>
<th>Ministry</th>
<th>Board</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balanced budget</td>
<td>Balanced budget</td>
</tr>
<tr>
<td>No unsustainable use of reserves</td>
<td>No unsustainable use of reserves</td>
</tr>
<tr>
<td>Targeted funds must be used for specific initiatives</td>
<td>Targeted funds must be used for specific initiatives</td>
</tr>
<tr>
<td>Administrative costs cannot exceed allocation</td>
<td>Administrative costs cannot exceed allocation</td>
</tr>
<tr>
<td>Compliance with legislation</td>
<td>Compliance with legislation</td>
</tr>
<tr>
<td>GSN announcement: base for grant calculation</td>
<td>GSN announcement: base for grant calculation</td>
</tr>
<tr>
<td>Special Education funds must be spent on Spec Ed only</td>
<td>Special Education funds must be spent on Spec Ed only</td>
</tr>
<tr>
<td>Achievement &amp; maintenance of class size ratios</td>
<td>Achievement &amp; maintenance of class size ratios</td>
</tr>
<tr>
<td>Separation of operating &amp; capital funds</td>
<td>Separation of operating &amp; capital funds</td>
</tr>
</tbody>
</table>

Common assumptions and goals
### Additional Board assumptions and goals

<table>
<thead>
<tr>
<th>Board Policy Compliance: IV 007: Financial Planning/Budgeting</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating reserves will not be used to balance budget.</td>
</tr>
<tr>
<td>Budget must be realistic and achievable.</td>
</tr>
<tr>
<td>Compliance with contracts and collective agreements.</td>
</tr>
<tr>
<td>Budget preparation based on GSN technical paper.</td>
</tr>
<tr>
<td>International Education net revenues earmarked.</td>
</tr>
<tr>
<td><em>Staff &amp; student safety cannot be compromised.</em></td>
</tr>
<tr>
<td><em>Operating reserves will not be used to balance budget.</em></td>
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<tr>
<td><em>International Education net revenues earmarked.</em></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Additional Board assumptions and goals</th>
</tr>
</thead>
<tbody>
<tr>
<td># Conservations enrolment:</td>
</tr>
<tr>
<td># Operating reserves will not be used to balance budget.</td>
</tr>
<tr>
<td># Budget must be realistic and achievable.</td>
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</tr>
<tr>
<td># <em>International Education net revenues earmarked.</em></td>
</tr>
</tbody>
</table>
General Changes to Budget

• Second year of 4 year phase-in of board administration funding change

• Second year of 4 year phase-in of special education High Needs Amount (HNA) restructuring

• Continued implementation of School Board Efficiencies & Modernization (SBEM) to encourage better utilization of space
  • Changes to benchmarks to create stronger alignment between funding and aging infrastructure
  • Capital funding increases to School Condition Improvement and School Renewal
  • Boards encouraged to develop partnerships surrounding excess capacity
Changes to Budget continued

Labour Status Quo

• Salaries continue to be frozen for those at the top of their grids
• No annual increases budgeted
• Increments on the 97th day
• Sick leave days will remain at 11
• Maternity leaves continue to be paid at 6 - 8 weeks based on employee group
• Budget assumptions include current state of collective bargaining as negotiations may result in prospective changes to budget
Changes to Budget continued

Increased funding in the following areas:

• 2.0% increase in transportation funding
• 2.0% increase in non-staff operations and maintenance funding
• 7.3% increase in electricity funding
Budget Challenges

Challenges faced with 2015-2016 budget preparation:

• Declining enrolment
• Aging IT infrastructure
• Aligning costs to Ministry funding model
• Reductions with minimal classroom and staffing impact
Budget Challenges continued

Ongoing:
• Controlling supply costs
• Controlling utility costs
• Managing costs for students with individual needs
• Aging buildings
• Managing excess space
• Determining secondary enrolment
Enrolment

The Board’s enrolment continues to decline in both elementary and secondary

• Enrolment is a key driver for most of the grants we receive from the Ministry

• Enrolment projections are difficult to prepare and actual results will vary
Enrolment continued

Elementary
Planning Department

Secondary
Planning Department
Secondary School Administrators

Senior Management

Budget Advisory Committee

Budget
Projected enrolment does not include:

- International students
  - Pay tuition fees
  - Recruitment efforts have resulted in steady enrolment levels for International students

10 Elementary + 190 Secondary + Short term stays = $1.1 M profit

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Board enrolment continues to decline with a reduction of 236 students (1.1%) projected for 2015-2016 over 2014-2015 Estimates

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Junior Kindergarten</td>
<td>1,197</td>
<td>1,270</td>
<td>73</td>
</tr>
<tr>
<td>Senior Kindergarten</td>
<td>1,427</td>
<td>1,376</td>
<td>(51)</td>
</tr>
<tr>
<td>Grades 1-3</td>
<td>4,310</td>
<td>4,293</td>
<td>(17)</td>
</tr>
<tr>
<td>Grades 4-8</td>
<td>7,472</td>
<td>7,387</td>
<td>(85)</td>
</tr>
<tr>
<td>Total Elementary</td>
<td>14,406</td>
<td>14,326</td>
<td>(80)</td>
</tr>
<tr>
<td>Grades 9-12</td>
<td>6,220</td>
<td>6,064</td>
<td>(156)</td>
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<tr>
<td>Total Day School Enrolment</td>
<td>20,626</td>
<td>20,390</td>
<td>(236)</td>
</tr>
</tbody>
</table>
Enrolment continued

Note: 2012-2013 and 2013-14 ADE include adjustments to demonstrate real impact of Full Day Kindergarten
Budget Consultation and Survey Results
Budget Advisory Committee (BAC)

BAC consists of Trustees, community members, Principal representatives and Management

• Committee tasks:
  ▪ Approving public consultation survey questions
  ▪ Determining enrolment
  ▪ Asking questions of management
  ▪ Budget presentation input and
  ▪ Providing a front line perspective
Budget consultation

Consultation process same as in prior years

- 571 responses received to targeted questions
- Responses can be found in Appendix V of the Annual Budget Report
Budget overview

Revenue $246.9M
- Ministry of Education
- Municipalities
- Other revenue

Expenditures $246.9M
- Operating: $230.0M
- Capital: $16.9M

Balanced Budget
Revenues

• Most revenue is generated by enrolment through the Grants for Students Needs (GSNs)

• The Board also receives targeted grants for specific Ministry initiatives

• Other revenues such as VISA student tuition, rental, interest income, extended day, solar revenue, etc. are derived from known sources as well as projections based on historical trends
### Revenues continued

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td>244,682,907</td>
<td>246,833,007</td>
<td>246,567,229</td>
<td>246,908,071</td>
</tr>
</tbody>
</table>
## Revenues by Planning Area

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Learning Services</td>
<td>193,056,976</td>
<td>194,986,431</td>
<td>194,685,954</td>
<td>195,612,299</td>
</tr>
<tr>
<td>Facility Services</td>
<td>20,877,694</td>
<td>20,695,619</td>
<td>21,343,511</td>
<td>21,432,625</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>17,015,208</td>
<td>17,471,833</td>
<td>17,399,323</td>
<td>16,928,092</td>
</tr>
<tr>
<td>Transportation</td>
<td>6,372,142</td>
<td>6,399,280</td>
<td>6,392,638</td>
<td>6,488,241</td>
</tr>
<tr>
<td>Board Administration</td>
<td>7,360,887</td>
<td>7,279,844</td>
<td>6,745,803</td>
<td>6,446,814</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>244,682,907</strong></td>
<td><strong>246,833,007</strong></td>
<td><strong>246,567,229</strong></td>
<td><strong>246,908,071</strong></td>
</tr>
</tbody>
</table>

### Pie Charts

- **Learning Services**: 79.2%
- **Program Services**: 64.3%
- **Spec Ed**: 11.5%
- **Con Ed**: 3.4%
- **Other**: Various percentages totaling 6.9%
Expenditures

• Expenses are determined from:
  ▪ Legislative and contractual requirements
  ▪ Board Improvement Plan for Student Achievement (BIPSA) & Strategic Direction
  ▪ Review of technical paper funding allocation by area
  ▪ Board Policy and
  ▪ Other known infrastructure needs

• All budgets are reviewed and require justification
## Expenditures continued

<table>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>243,929,264</td>
<td>246,791,223</td>
<td>246,567,229</td>
<td>246,908,071</td>
</tr>
</tbody>
</table>

![Bar Chart showing Expenditures over Years](chart.png)

*Note: The chart visualizes the total expenditures over the years 2012-2013 to 2015-2016, with actual and estimated figures.*
## Total Expenditures by Planning Area

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Learning Services</td>
<td>194,274,923</td>
<td>197,342,058</td>
<td>196,510,595</td>
<td>197,795,518</td>
</tr>
<tr>
<td>Facility Services</td>
<td>20,453,976</td>
<td>19,922,015</td>
<td>20,851,485</td>
<td>20,590,478</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>17,346,472</td>
<td>17,589,550</td>
<td>17,399,323</td>
<td>16,928,092</td>
</tr>
<tr>
<td>Transportation</td>
<td>6,123,340</td>
<td>5,763,440</td>
<td>5,388,190</td>
<td>5,421,312</td>
</tr>
<tr>
<td>Board Administration</td>
<td>5,730,553</td>
<td>6,174,160</td>
<td>6,417,636</td>
<td>6,172,671</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>243,929,264</strong></td>
<td><strong>246,791,223</strong></td>
<td><strong>246,567,229</strong></td>
<td><strong>246,908,071</strong></td>
</tr>
</tbody>
</table>

**Pie Chart**
- **Learning Services**: 80.1%
- **Facility Services**: 8.3%
- **Board Administration**: 2.5%
- **Transportation**: 2.2%
- **Capital and Debt**: 6.9%

**Program Services**
- **Spec Ed**: 11.7%
- **Con Ed**: 3.5%
- **Other**: 64.9%
## Total Expenditures by Category

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>198,693,839</td>
<td>203,360,629</td>
<td>200,801,353</td>
<td>200,580,434</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>17,955,299</td>
<td>17,438,560</td>
<td>17,399,323</td>
<td>16,928,092</td>
</tr>
<tr>
<td>School operations and maintenance</td>
<td>4,513,216</td>
<td>3,937,588</td>
<td>4,673,703</td>
<td>4,230,626</td>
</tr>
<tr>
<td>Transportation</td>
<td>6,123,340</td>
<td>5,763,440</td>
<td>5,388,190</td>
<td>5,421,312</td>
</tr>
<tr>
<td>Supplies</td>
<td>6,507,995</td>
<td>5,661,948</td>
<td>5,584,694</td>
<td>6,441,994</td>
</tr>
<tr>
<td>Fees and contracts</td>
<td>3,379,192</td>
<td>3,616,129</td>
<td>5,056,662</td>
<td>4,826,197</td>
</tr>
<tr>
<td>Utilities</td>
<td>4,486,896</td>
<td>5,011,988</td>
<td>5,680,393</td>
<td>5,841,540</td>
</tr>
<tr>
<td>Technology</td>
<td>1,333,152</td>
<td>1,471,692</td>
<td>1,371,450</td>
<td>2,096,390</td>
</tr>
<tr>
<td>Staff Development</td>
<td>804,684</td>
<td>529,249</td>
<td>611,461</td>
<td>541,486</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>243,929,264</strong></td>
<td><strong>246,791,223</strong></td>
<td><strong>246,567,229</strong></td>
<td><strong>246,908,071</strong></td>
</tr>
</tbody>
</table>

- **Salaries & Benefits**: 81.2%
- **Capital & Debt Requirements**: 6.9%
- **School Operations & Maintenance**: 2.6%
- **Transportation**: 2.0%
- **Supplies**: 2.4%
- **Fees & Contracts**: 0.8%
- **Utilities**: 0.2%
- **Technology**: 1.7%
- **Staff Development**: 1.7%
## Accumulated Surplus

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Opening Accumulated Surplus</td>
<td>3,979,207</td>
<td>4,522,134</td>
<td>4,226,659</td>
<td>4,089,364</td>
</tr>
<tr>
<td>Contribution to Accumulated Surplus</td>
<td>753,921</td>
<td>40,062</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Draw from Accumulated Surplus</td>
<td>(210,989)</td>
<td>(335,537)</td>
<td>(137,295)</td>
<td>(137,295)</td>
</tr>
<tr>
<td>Closing Accumulated Surplus</td>
<td>4,522,134</td>
<td>4,226,659</td>
<td>4,089,364</td>
<td>3,952,069</td>
</tr>
</tbody>
</table>

### Composition of Accumulated Surplus

<table>
<thead>
<tr>
<th>Component</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating surplus</td>
<td>1,936,112</td>
</tr>
<tr>
<td>Network Infrastructure</td>
<td>500,000</td>
</tr>
<tr>
<td>Insurance</td>
<td>150,000</td>
</tr>
<tr>
<td>WSIB*</td>
<td>394,069</td>
</tr>
<tr>
<td>Committed capital projects*</td>
<td>503,979</td>
</tr>
<tr>
<td>Sinking fund interest*</td>
<td>463,809</td>
</tr>
<tr>
<td>Transportation*</td>
<td>4,100</td>
</tr>
</tbody>
</table>

*Note: encumbered, unavailable for discretionary use.
Board Risk Assessment

- Available surpluses
- Operating Revenue

Board health

Risk Threshold
- Less than 1%
- 1% - 2%
- Above 2%

Assessment
- High
- Moderate
- Low

Prescription
- Quarterly contact
- Monitor
- Annual review
## Compliance Report

### Administration and Governance
- Gross Expenses excluding internal audit: 6,172,671
- Other incomes: 288,080
- Net Expenses excluding internal audit: 5,884,591
- Funding allocation excluding internal audit: 6,002,041
- Overspending on Administration and Governance: 0

Compliant

### Is the board in a Multi-Year recovery Plan?
(If board is in multi-year recovery plan then compliance report below does not apply.)

### Balanced Budget Determination

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>In-year revenues (Sch 9, line 10.0 - Sch 9, line 4.4)</td>
<td>252,207,138</td>
</tr>
<tr>
<td>1.1.1</td>
<td>In Year Revenues for Land (Schedule 5.6, item 1.2 + item 1.3 - item 1.4 + Sch 5.5 Land Projects col. 5.1 + col. 6.1)</td>
<td>5,299,067</td>
</tr>
<tr>
<td>1.2</td>
<td>In-year expenses for compliance purposes (From Sch 10ADJ Page 2, line 90, Col 20)</td>
<td>247,045,366</td>
</tr>
<tr>
<td>1.3</td>
<td>In-year surplus/(deficit) for compliance purposes</td>
<td>-1,377,295</td>
</tr>
</tbody>
</table>

requires further compliance calculation

### Compliance Calculation Prior to Ministry Approval Amount (Education Act, 231, (1))

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.4</td>
<td>If item 1.3 is positive, board is in compliance. Otherwise, see calculation below.</td>
<td></td>
</tr>
<tr>
<td>1.5</td>
<td>Operating Allocation to be used in Compliance Calculation (From section 1A, item 1.32)</td>
<td>216,897,714</td>
</tr>
<tr>
<td>1.6</td>
<td>1% of item 1.5</td>
<td>2,168,977</td>
</tr>
<tr>
<td>1.7</td>
<td>Prior Year Accumulated Surplus Available for Compliance (From schedule 5, item 3, Col 1)</td>
<td>4,089,364</td>
</tr>
<tr>
<td>1.8</td>
<td>Lesser of item 1.6 and item 1.7</td>
<td>2,168,977</td>
</tr>
<tr>
<td>1.9</td>
<td>If the amount of deficit on at item 1.3 is less than item 1.6, then the board is in compliance. If the board is not in compliance, see the calculation below.</td>
<td>COMPLIANT</td>
</tr>
</tbody>
</table>

### Compliance Calculation After Ministry Approval Amount (Education Act, 231, (3))

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.10</td>
<td>Amount of Ministerial approval received allowing in-year deficit to exceed item 1.6</td>
<td></td>
</tr>
<tr>
<td>1.11</td>
<td>Amount of allowable in-year deficit: Sum of item 1.8 and item 1.10</td>
<td>2,168,977</td>
</tr>
<tr>
<td>1.12</td>
<td>If the amount of deficit at item 1.3 is less than item 1.11, then the board is in compliance</td>
<td>COMPLIANT</td>
</tr>
</tbody>
</table>
## Staffing Changes

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>1,291</td>
<td>1,294</td>
<td>1,278</td>
<td>1,258</td>
<td>-20</td>
</tr>
<tr>
<td>Child and Youth Care Workers (CYCWs)</td>
<td>69</td>
<td>85</td>
<td>57</td>
<td>46</td>
<td>-11</td>
</tr>
<tr>
<td>Educational Assistants (EAs)</td>
<td>262</td>
<td>268</td>
<td>287</td>
<td>296</td>
<td>9</td>
</tr>
<tr>
<td>Early Childhood Educators (ECEs)</td>
<td>76</td>
<td>118</td>
<td>120</td>
<td>122</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total Classroom</strong></td>
<td>1,698</td>
<td>1,765</td>
<td>1,742</td>
<td>1,722</td>
<td>-20</td>
</tr>
<tr>
<td>School and Board Administration</td>
<td>223</td>
<td>225</td>
<td>223</td>
<td>216</td>
<td>-7</td>
</tr>
<tr>
<td>Facility Services</td>
<td>191</td>
<td>193</td>
<td>192</td>
<td>190</td>
<td>-2</td>
</tr>
<tr>
<td>Other Support Staff</td>
<td>154</td>
<td>159</td>
<td>163</td>
<td>161</td>
<td>-2</td>
</tr>
<tr>
<td><strong>Total Staff</strong></td>
<td>2,266</td>
<td>2,342</td>
<td>2,320</td>
<td>2,289</td>
<td>-31</td>
</tr>
</tbody>
</table>
Budget Risks

Enrolment projections may vary from actual results
  - Low risk given conservative approach applied by BAC

Utility costs are subject to weather & pricing fluctuations
  - Trending will be reviewed as the year progresses

Sick leave plan usage
  - Impact on supply costs difficult to predict
  - Provincial and local trends have seen an increase in use since the new sick plan was introduced
Budget Risks continued

Denial of health and dental premium reduction
  ▪ Anticipated approval by Ministry

French Immersion Pilot
  ▪ Enrolment, collapse rates, search for qualified teachers and long-term sustainability will be monitored

Union Negotiations
  ▪ Results of on-going negotiations continue to place uncertainty on future of collective agreements
Budget Reductions

Staffing:

- Staffing related to enrolment decline
- Staffing as related to Special Education delivery model refinement
- Clerical staff reduction
- Information Technology staff reduction
- Non-replacement of staff vacancies or retirements
- Combination of consultant positions
Budget reductions continued

Deferrals:

- Computer equipment

Other:

- Reduction of non-staff budgets
- Reduction of maintenance and custodial supplies
- Contingencies for EA, supply teachers and utilities
Planning Areas
Planning Areas

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

$195.6M

**Infrastructure**
- Facility Services
- Capital and debt

$38.4M

**Support**
- Administration
- Student Transportation

$12.9M

Note: Further information on each planning area can be found in the Annual Budget Report
Capital and Debt
Capital and debt continued

Capital and debt is comprised of:

- Interest on long term debt
- Depreciation of capital assets
  - mTCA
  - Buildings and equipment
## Capital and debt

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<tr>
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</thead>
<tbody>
<tr>
<td>Total Capital and Debt</td>
<td>17,346,472</td>
<td>17,589,550</td>
<td>17,399,323</td>
<td>16,928,092</td>
</tr>
</tbody>
</table>

Amortization and Debt Interest:

- **2012-2013 Actual:**
  - Amortization: 11,022
  - Debt Interest: 6,245

- **2013-2014 Actual:**
  - Amortization: 11,653
  - Debt Interest: 5,937

- **2014-2015 Estimates:**
  - Amortization: 12,094
  - Debt Interest: 5,306

- **2015-2016 Estimates:**
  - Amortization: 12,095
  - Debt Interest: 4,833
Importance of upcoming changes:

- School Consolidation Capital
- School Renewal
- School Condition Improvement
- Capital Priority Investments

Ministry Multi-year Capital Plan
Capital and debt continued

Ontario government is committed to addressing aging infrastructure and managing capacity

• Capital Priority Investments
  ▪ New schools and additions/retrofits, address enrolment growth, support FDK, and replace schools in poor condition

• School Renewal Allocation
  ▪ Addresses the costs of repairing and renovating schools
  ▪ Boards limited in directing spending towards operating costs
  ▪ Amount for Renewal will remain the same for 2015-16 and 2016-17

• School Condition Improvement
  ▪ $1.25 billion in funding over 3 years for boards to address the renewal needs of their facility inventory represents the largest investment in school renewal in nearly a decade.
School Condition Improvement continued

- Ministry doubling available funding by increasing Board’s allocation from $2.5M to $4.3M
- Directed to spend 80% on key building components and systems (Foundations, roofs, windows, HVAC, plumbing, etc.)
- Other 20% addresses locally identified needs
- Ministry starting to address aging infrastructure
School Consolidation Capital

- 2014-15 Initiative to support SBEM over four years
- Used to manage excess capacity by right-sizing capital footprint
- Allocated on a business case basis for new schools, retrofits and additions that support the reduction of excess capacity
- Current: St. Teresa (K) and Holy Rosary partial demolitions
Capital and debt continued

New Capital Priorities
- St. Anne (C) addition: $2.9M
- Huron Brigadoon: $2.0M

2015-2016 Projects
- School Renewal: $2.5M
- School Condition Improvement: $4.3M
- School Consolidation Capital: $0.6M

2014-2015 Completions
- St. Gabriel new school: $1.4M
- St. Aloysius addition: $1.3M
- FDK Completion: $0.1M

Land purchases
- East Kitchener Secondary site: $7.5M
- Breslau Elementary site: $1.8M
Administration
## Administration

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<tr>
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</thead>
<tbody>
<tr>
<td>Trustees</td>
<td>206,011</td>
<td>204,875</td>
<td>215,401</td>
<td>221,503</td>
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<tr>
<td>Director and Superintendents</td>
<td>1,175,715</td>
<td>1,243,454</td>
<td>1,222,297</td>
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<tr>
<td>Board Administration</td>
<td>4,348,827</td>
<td>4,725,831</td>
<td>4,979,938</td>
<td>4,746,900</td>
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<tr>
<td><strong>Total Administration</strong></td>
<td>5,730,553</td>
<td>6,174,160</td>
<td>6,417,636</td>
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</table>
Student Transportation
## Student Transportation

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</thead>
<tbody>
<tr>
<td>Total Transportation Services</td>
<td>6,123,340</td>
<td>5,763,440</td>
<td>5,388,190</td>
<td>5,421,312</td>
</tr>
</tbody>
</table>

![Bar chart showing total transportation services from 2012-2013 to 2015-2016 estimates](chart.png)
Student Transportation continued

- No significant changes in Student Transportation for 2015-16
- Future focus for Student Transportation
  - Contract negotiation with bus and taxi operators
  - Collective bargaining with employees
  - Continued review of routes for further efficiencies
  - Continued focus on student safety, ride time, customer service as well as assessing operator performance
Facility Services
Facility Services

Significant funding changes in Facility Services:

• 7.3% increase for electricity
• 2.0% increase in non-staff operations and maintenance funding (supplies, contracts, etc)
# Facility Services Detail

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Salaries and benefits</td>
<td>10,905,449</td>
<td>10,898,298</td>
<td>10,882,190</td>
<td>10,903,470</td>
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<tr>
<td>Utilities</td>
<td>4,618,547</td>
<td>5,011,988</td>
<td>5,461,512</td>
<td>5,631,060</td>
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<tr>
<td>Contracts and supplies</td>
<td>4,330,816</td>
<td>3,704,250</td>
<td>4,006,775</td>
<td>3,674,658</td>
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<tr>
<td>Other</td>
<td>599,164</td>
<td>307,479</td>
<td>501,008</td>
<td>381,290</td>
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<td><strong>Total Facility Services</strong></td>
<td><strong>20,453,976</strong></td>
<td><strong>19,922,015</strong></td>
<td><strong>20,851,485</strong></td>
<td><strong>20,590,478</strong></td>
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</tbody>
</table>

**Graph**

- **Y-axis**: Thousands
- **Legend**:
  - Salaries & Benefits
  - Utilities
  - Contracts & supplies
  - Other
Facility Services continued

Importance of upcoming changes:

- Operational Benchmark Changes
- Capital Planning Capacity

Impact to School Operations
• Operational Benchmark Changes (3 year phase-in)
  ▪ Elimination of base top-up funding
  ▪ Reinvestment in per-pupil operating and renewal cost benchmarks
  ▪ Update to: Supplementary Area Factor (SAF); Weighted School Age; and Geographic Adjustment Factor (GAF)
  ▪ Introducing reduced distance thresholds to qualify for enhanced top-up
Facility Services continued

- Capital Planning Capacity Program
  - New funding to undertake a range of capital planning-related activities
  - Help develop capital plans to effectively right-size and manage excess capacity in our schools
  - Support for accommodation review processes
  - Identify and develop potential facility partnership opportunities in underutilized schools
  - Update and manage school facility data required by the Ministry
Facility Services continued

Future focus:

• Solar Panels
  as sites become active
• Ensuring the Board is as energy efficient as possible via a continued reduction of carbon footprint (utility consumption)
• More efficient use of school space
• Better matching of schools to community needs
Learning Services

Learning Services is comprised of:

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

• Learning Services makes up 80.1% of entire budget allocation

• Within that, 93.5% 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
Learning Services continued

Elementary

- 100% of JK-3 classes contain 23 or fewer pupils
- 93% of JK-3 classes contain 20 or fewer pupils
- Kindergarten Board-wide average class size of 23.7 pupils
- Grade 4-8 Board-wide average class size of 24.9 pupils

Secondary

- Grade 9-12 Board-wide average class size of 22 pupils
# Learning Services continued

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<tr>
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<tbody>
<tr>
<td>Program Services</td>
<td>154,325,010</td>
<td>157,969,772</td>
<td>155,760,014</td>
<td>157,851,838</td>
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<tr>
<td>Special Education</td>
<td>27,880,037</td>
<td>27,963,304</td>
<td>29,519,859</td>
<td>28,819,926</td>
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<tr>
<td>Continuing Education</td>
<td>9,332,524</td>
<td>8,862,353</td>
<td>8,606,517</td>
<td>8,642,947</td>
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<tr>
<td>School Budgets</td>
<td>2,737,352</td>
<td>2,546,629</td>
<td>2,624,205</td>
<td>2,480,807</td>
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<tr>
<td><strong>Total Learning Services</strong></td>
<td><strong>194,274,923</strong></td>
<td><strong>197,342,058</strong></td>
<td><strong>196,510,595</strong></td>
<td><strong>197,795,518</strong></td>
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**Bar Graph**

- **Program Services**
- **Special Education**
- **Continuing Education**
- **School Budgets**
# Learning Services: Program Services Detail

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<tr>
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<tbody>
<tr>
<td>Salaries and benefits</td>
<td>148,063,723</td>
<td>151,955,826</td>
<td>148,993,391</td>
<td>149,399,732</td>
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<td>Text books and instructional supplies</td>
<td>1,756,140</td>
<td>2,228,884</td>
<td>1,966,385</td>
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<tr>
<td>Contracts and other services</td>
<td>3,247,576</td>
<td>3,045,401</td>
<td>4,223,812</td>
<td>4,325,679</td>
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<tr>
<td>Staff development</td>
<td>538,689</td>
<td>349,269</td>
<td>350,396</td>
<td>321,223</td>
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<tr>
<td>Other</td>
<td>718,882</td>
<td>330,392</td>
<td>226,030</td>
<td>569,645</td>
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<tr>
<td><strong>Total Program Services</strong></td>
<td><strong>154,325,010</strong></td>
<td><strong>157,969,772</strong></td>
<td><strong>155,760,014</strong></td>
<td><strong>157,851,838</strong></td>
</tr>
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</table>

![Bar chart](chart.png)
Learning Services: Student Services Detail

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</thead>
<tbody>
<tr>
<td>Salary and benefits</td>
<td>26,641,275</td>
<td>26,824,713</td>
<td>28,239,954</td>
<td>27,547,859</td>
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<tr>
<td>Textbooks and instructional supplies</td>
<td>167,264</td>
<td>158,448</td>
<td>192,252</td>
<td>203,972</td>
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<tr>
<td>Contracts</td>
<td>152,179</td>
<td>207,114</td>
<td>212,625</td>
<td>199,625</td>
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<tr>
<td>Staff development</td>
<td>106,471</td>
<td>92,657</td>
<td>111,556</td>
<td>88,553</td>
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<tr>
<td>Other</td>
<td>812,848</td>
<td>680,372</td>
<td>763,472</td>
<td>779,917</td>
</tr>
<tr>
<td>Total Special Education</td>
<td>27,880,037</td>
<td>27,963,304</td>
<td>29,519,859</td>
<td>28,819,926</td>
</tr>
</tbody>
</table>

![Bar chart showing expenditures by category for different years]
### Learning Services: School Budgets

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</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>1,523,121</td>
<td>1,332,400</td>
<td>1,566,243</td>
<td>1,555,894</td>
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<tr>
<td>Secondary</td>
<td>1,214,231</td>
<td>1,214,229</td>
<td>1,057,962</td>
<td>924,913</td>
</tr>
<tr>
<td><strong>Total School Budgets</strong></td>
<td><strong>2,737,352</strong></td>
<td><strong>2,546,629</strong></td>
<td><strong>2,624,205</strong></td>
<td><strong>2,480,807</strong></td>
</tr>
</tbody>
</table>
Learning Services: School Budgets

School budgets are a function of enrolment

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 continued

Ministry priorities:

- Achieving excellence
- Ensuring equity
- Promoting well-being
- Enhancing public confidence
Learning Services continued

Learning Services budget focus:

• Addressing Board priorities
  • Faith development and
  • Student achievement
• Reflecting the Ministry priorities and initiatives
Learning Services: Faith Development

Reflection of Board Ends:
Learners live their faith:

I. When faith practice is integrated into the daily lives of our students as members of their school community.

II. When they have the knowledge of the history, and regular experiences with, the values, doctrines and social justice imperatives of the Catholic faith.

III. When they are contributors to society, dedicated to the common good and,

IV. When all are included, welcomed, cared for, respected, and treated with dignity in invitational learning environments that help every student fully utilize their unique gifts while meeting their individual spiritual, physical, learning and/or emotional needs.
Learning Services: Faith Development

Areas of focus for the upcoming year:

- Catholic Graduate Expectations
- Equity and Inclusion
- Spiritual Development Day
- Retreat experiences
- Dominican Encounter
- Christian Meditation
- Faith in Learning Framework
- Catholic Leadership Program with our Diocesan Partners
- Additional resources, texts and learning materials
- Diocesan Mass
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
- Faith formation opportunities
Learning Services: Faith Development

Programming highlights:

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
  ▪ Christian Meditation
  ▪ Imagine Program
  ▪ PALS program
  ▪ WE Schools Action Team
Learning Services: Faith Development

Equity and Inclusion

• Funding: Internally earmarked

• Restorative Justice
  • Commitment to a restorative approach to relationships, learning, and discipline

• Supporting students of a sexual minority

• Spiritual Development Day
Learning Services: Faith Development

Future Focus:

• Updating faith curriculum
  ▪ Update religious education curriculum
  ▪ Fully Alive program
Learning Services: Faith Development

First Nations, Metis and Inuit Education (FNMI)

• Funding: $0.4M
• 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
Learning Services: Student Achievement

First Nations, Metis and Inuit Education (FNMI)

- Creation and continuation of the First Nations, Metis and Inuit resource portable
- Educational programs at the Region of Waterloo Museum
- Cross curricular support
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.
Areas of focus for the upcoming year:

- Instructional rounds
- School based rounds
- Continued numeracy networks
- Math for Young Children project in partnership with Trent University and the Ministry
- French Immersion
- Update of FSL Resources
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:

2013 - 2014 EQAO Results

- Board
- Province
Learning Services: Student Achievement

2015-2016

BIPSA BIG IDEAS

Knowing Your Staff

Differentiated Instruction

Assessment for Learning

Leadership Strategy

Student Success & Mental Health

Instructional Rounds

Knowing Your Students

Knowing What Matters

21st Century Teaching & Learning

Transformation God’s world
Programming Highlights:

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

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 Program timeline:

Year 1
- 8 Schools $0.0M No Extended Day

Year 2
- 11 schools $0.1M 3 Extended Day

Year 3
- 22 schools $0.5M 13 Extended Day

Year 4
- 36 schools $1.1M 21 Extended Day

Year 5
- 46 schools $1.6M* 23 Extended Day

Year 6
- 46 schools $1.8M* 27 Extended Day

*Projected

GC

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Learning Services: Student Achievement

Early Learning
- Funding now included in GSN
- Continues to assist teaching and support staff
- Provides special needs and facilities support
- 2,646 Early Learning pupils

Extended Day
- Fees received estimated to be $1.8M
- Program expanded to 27 viable sites with either before or after care
- Operates on board-wide break-even program

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
- 686 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
  - IPP/Career Cruising Prof Learning
  - School Learning Teams
Learning Services: Student Achievement

Student Success continued:

- Literacy and Numeracy Support
  - 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 consultants will have Family of Schools school improvement duties as part of their portfolio
21st Century Learning

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

Student Outcomes for 21st 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 21st 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:

• 16.8 teachers at all secondary sites
• 2.0 Student Success consultants
• 2.0 Attendance Counselors
• 1.0 Supervised Alternate Learning (SAL)
Specialist High Skills Major

- Funding: $0.5M (same as prior year)
- Encourages students to focus their secondary school education on a career area of their choice
- Board is a Provincial leader in SHSM programming
- 49 programs in 12 major areas available from arts to construction

SHSM Quick Facts:
- Over 1,200 active participants:
  - >700 Grade 11
  - >500 Grade 12
- Over 5,000 certificates earned
- Boards’ Red Seal rate: 45%
Learning Services: Student Achievement

Alternative Learning Program at 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
Learning Services: Student Achievement

Special Education

- Funding: $28.3M

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
Importance of the Learning Environment:

Levels of Support

- Pervasive
- Extensive
- Limited
- Intermittent

Universal Learning Components for All Students

- Universal Design for Learning
- Diversity of Student Needs
- Learning Styles
- Differentiated Instruction
- Social/Behavioral Expectations
- Classroom Management
- Assessment
- Evaluation
- Multiple Intelligences
- Accommodations
- Understanding Behaviour
- Cooperative Learning
- Program Planning
- Classroom Routines and Expectations
- Use of Technology

Special Education Services: A student’s IEP drives the program and service provided to a student. It is developed collaboratively with input from the Parent, Principal, Special Education Teacher, Classroom Teacher, Collaborative Team and Community Agencies.
Learning Services: Student Achievement

Allocation of Education Assistants and CYCW’s

- Data driven decision
- Meetings held with all school teams to identify student needs
Learning Services: Student Achievement

PPM 156

- The physical, emotional, and learning needs of the student are considered when developing a transition plan, to determine if the student requires support when making transitions. Students make transitions in a variety of contexts: upon entry to school; between grades; from one program area or subject to another; when moving from school to school or from an outside agency/facility to a school; from elementary to secondary school; and from secondary school to the next appropriate pathway.

- Every transition plan will identify specific transition goals, support needs, the actions required to achieve the goals, roles and responsibilities, and timelines for the implementation and/or completion of each of the identified actions.
Mental Health

- Funding: $0.1M

The WCDSB’s Mental Health Strategy involves:

- Heightened emphasis on organizational conditions for effective school mental health at senior levels;
- Alignment with related initiatives (e.g., Accepting and Safe Schools, Student Success);
- Enhanced mental health awareness/literacy efforts;
- Resource mapping and
- Movement towards a System of Care Model that emphasizes mental health promotion and prevention.

The role of the WCDSB Mental Health Lead is to:

- Provide leadership for the mental health team;
- Conduct board and school level resource mapping;
- Work with senior administration to develop, execute and monitor the board mental health and addictions strategy;
- Collaborate with board/community professionals to consolidate processes to promote clear and integrated access to services;
- Coordinate systematic mental health literacy initiatives; and,
- Select and support evidence-based approaches to mental health promotion and prevention.
Learning Services: Student Achievement

Future Focus:

• Instructional Rounds
• Student Success and Mental Health
• 21st Century Learning
• Learning for All
• Transition Planning for our students
• Equity and Inclusion
• Program and Student Services PD
Learning Services:
Continuing Education

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RW
Learning Services: Continuing Education

St. Louis funding sources

- GSN $4.4M
- MCI $1.7M
- CIC & MTCU $1.6M
- Student Fees $0.9M

Total Revenues $8.6M
### Learning Services: Continuing Education

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<tbody>
<tr>
<td>Salaries and benefits</td>
<td>8,597,684</td>
<td>8,204,145</td>
<td>7,628,107</td>
<td>7,730,540</td>
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<tr>
<td>Supplies</td>
<td>509,025</td>
<td>490,722</td>
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<td>Contracts</td>
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<td>123,096</td>
<td>63,312</td>
<td>12,793</td>
</tr>
<tr>
<td>Other</td>
<td>57,103</td>
<td>44,390</td>
<td>66,140</td>
<td>24,075</td>
</tr>
<tr>
<td><strong>Total Continuing Education</strong></td>
<td><strong>9,332,524</strong></td>
<td><strong>8,862,353</strong></td>
<td><strong>8,606,517</strong></td>
<td><strong>8,642,947</strong></td>
</tr>
</tbody>
</table>

![Bar chart showing expenditures by category for different years](chart.png)
Learning Services: Continuing Education

St. Louis Adult Learning and Continuing Education Centre

- Supporting the community for over 27 years
- Specializes in secondary school credits (SSC), language training and workplace skills training (School to Work Programs)
- Hairstyling, Hospitality and Personal Support Worker Programs
Learning Services: Continuing Education

- Relocation of Cambridge correspondence program to Kitchener main campus
- Start 2 terms of night school SSC teacher directed classes, 2 classes to accommodate Cambridge SSC students
- Start of part-time evening PSW class in Elmira
- Closure of day ESL program at St. Paul’s Church in Cambridge
- Continuance of night ESL program at St. Benedicts
Learning Services: Continuing Education

- Restructuring of ESL and LINC programming
- New focus on ESL and PSW fee for service programs to meet community needs
- Year 2 of SSC summer credit programming
Future Focus

- Continued review of SSC program delivery model
- Continued review of Con-Ed infrastructure costs for potential adjustments
- Focus on strategic accommodation short term and long term planning
- Con Ed as part of the WCDSB MYSP
Overall Board
Future Focus
Future Focus

• Addressing continued declining enrolment and ensuring financial sustainability
• Contract negotiations
• Refining spending within associated GSN funding sources
• Right-sizing our schools
• Third party community engagement
• French Immersion expansion
• Multi-year Strategic Plan (MYSP)
Areas of Concern within the budget

- Declining enrolment/projections
- Utility volatility
- Contingencies
Summary and Motions
Summary

• The budget is balanced.
• Question period for Trustees: June 1 – 21, 2015.
• Budget Submission Date – June 30, 2015.
• The budget is compliant with board policy and Ministry requirements.
• There is inherent risk in some areas of the budget.
Proposed Budget Motions

1. That the Board of Trustees approve an operating budget of $229,979,979 for the 2015-2016 school year as presented to the Board.

2. That the Board of Trustees approve a capital budget of $16,928,092 for the 2015-2016 school year as presented to the Board.

3. That the Board of Trustees directs Administration to file this balanced budget with the Ministry of Education before the deadline of June 30, 2015.
Questions?

Further questions can be submitted to: budget@wcdsb.ca prior to June 22nd