Opening Remarks

Loretta Notten,
Director of Education

Heart of the Community...
Success for each, a place for all
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 6, 2016
Budget planning is a 6 month process.
Timelines are tight in order to satisfy:

- Policy requirements
- Trustee deliberation periods
- Ministry submission deadlines
## Planning Assumptions

### Ministry and Board Common Assumptions and Goals

<table>
<thead>
<tr>
<th>Assumption</th>
<th>Example</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balanced budget</td>
<td>Compliance with legislation including class size ratios</td>
</tr>
<tr>
<td>Targeted funds must be used for specific initiatives</td>
<td>GSN announcement: basis for grant calculations</td>
</tr>
<tr>
<td>No unsustainable use of reserves</td>
<td>Special Education funds must be spent on Special Ed strategies</td>
</tr>
<tr>
<td>Administrative costs cannot exceed allocation</td>
<td>Separation of capital &amp; operating funds</td>
</tr>
</tbody>
</table>
Planning Assumptions continued...

Additional Board Assumptions and Goals

- Preserve classroom experience
- Conservative enrolment
- Reserves will not be used to balance budget
- International net revenues earmarked to fund specific purposes
- Board policy IV 007
- Compliance with contracts & collective agreements
- Staff & student safety will not be compromised
- Budget must be realistic and achievable
Changes to Budget

- **Provincial Negotiations**
  - Conclusion of collective bargaining
  - Transition of benefits into an Employee Health Life Trust (EHLT)
  - Earned Leaves
  - Early payout of retirement gratuities in 2015-2016

- **New Provincial Strategies**
  - $60.0M in Renewed Math Strategy
  - $7.2M in First Nation, Métis, and Inuit Education Investment

- **Re-direction of EPOs into GSN**
  - Supports Ministry long-term commitment to specific initiatives
    - Outdoor Education
    - MISA
    - Library Grant
    - Technology Enabled Learning and Teaching Contacts
    - Capital Planning Capacity Program
Changes to Budget continued...

• Continued Savings Measures
  • 3rd year of 4 year phase-in of:
    • Board administration funding change
    • Special Education Differentiated Special Education Needs Amount (DSENA) Allocation (Formerly the High Needs Amount)
  • Continued implementation of School Board Efficiencies & Modernization (SBEM) and Community Hubs
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
  • 3.5% increase in electricity funding

• Other
  • Alignment of budgetary decisions to Multi-Year Strategic Plan (MYSP)
  • Increased enrolment
Budget Challenges

- Projecting enrolment
  - Predicting stability of increasing enrolment

- Aging buildings
  - Planning for capital renewal needs with limited funding

- Updating IT Infrastructure
  - Balancing refreshing of current technology with implementation of new initiatives

- Implementing centrally negotiated collective agreements
  - Benchmark increases of 1.25% vs actual costs
  - Financial and non-financial impact of EHLT Transformation
  - Earned leave plans
Budget Challenges continued...

• Implementation of Renewed Math Strategy
  • Less funds available and narrow scope

• French Immersion expansion
  • Obtaining and retaining qualified staff
  • Funding additional classes

• Projecting utility costs
  • Rising electricity costs

• Controlling supply costs
  • Managing sick days used by staff
Budget Risks

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

- Utility costs are subject to weather and pricing fluctuations
  - Moderate risk given forecasted electricity pricing

- Sick leave plan usage
  - Moderate risk given historical trending

- Transition of benefits into EHLT
  - Low risk given conservative approach to costing benefits
Budget Risks continued...

• Major equipment failure or disaster
  • Moderate risk given aging building inventory and limited funding for renewal

• Finalization of local collective bargaining
  • Low risk given current progress on contract settlement

• International Student enrolment projections vary from actual results
  • Low risk given fluctuations related to world events would be considered in budget the following year
Enrolment
Enrolment

• Enrolment is a key driver for most Ministry grants

• Elementary
  • 2nd year with revised admission policy
  • Difficult to predict of future enrolment and stability

• Secondary
  • Establishment of Secondary Enrolment Committee to review and improve enrolment prediction methodologies
  • Difficult to predict attrition rates of students due to lack of data
Projected enrolment for purposes of grant calculations excludes:

- Continuing Education students
- International students
  - Pay tuition fees
  - Steady enrolment projected due to concentrated recruitment efforts and brand awareness
  - Projected International students are based on known commitments and interest generated from recruitment trips
  - Increased interest in short-term stays

Enrolment continued...
Enrolment is expected to:

- Increase by 2.6% ~ 540 students over 2015-2016 estimates or
- Decrease by 0.05% ~ 10 students under 2015-2016 forecast

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<tr>
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</thead>
<tbody>
<tr>
<td>Junior Kindergarten</td>
<td>1,270</td>
<td>1,325</td>
<td>1,285</td>
<td>15</td>
<td>(40)</td>
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<tr>
<td>Senior Kindergarten</td>
<td>1,376</td>
<td>1,342</td>
<td>1,363</td>
<td>(13)</td>
<td>21</td>
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<tr>
<td>Grades 1-3</td>
<td>4,293</td>
<td>4,411</td>
<td>4,460</td>
<td>167</td>
<td>49</td>
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<tr>
<td>Grades 4-8</td>
<td>7,387</td>
<td>7,640</td>
<td>7,677</td>
<td>290</td>
<td>37</td>
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<tr>
<td>Total Elementary</td>
<td>14,326</td>
<td>14,718</td>
<td>14,785</td>
<td>459</td>
<td>67</td>
</tr>
<tr>
<td>Grades 9-12</td>
<td>6,064</td>
<td>6,222</td>
<td>6,145</td>
<td>81</td>
<td>(77)</td>
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<tr>
<td>Total Day School Enrolment</td>
<td>20,390</td>
<td>20,940</td>
<td>20,930</td>
<td>540</td>
<td>(10)</td>
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Enrolment continued...

<table>
<thead>
<tr>
<th>Year</th>
<th>Historical</th>
<th>Projected</th>
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<tbody>
<tr>
<td>2015</td>
<td>14,485</td>
<td>6,206</td>
</tr>
<tr>
<td>2016</td>
<td>14,718</td>
<td>6,222</td>
</tr>
<tr>
<td>2017</td>
<td>14,785</td>
<td>6,145</td>
</tr>
<tr>
<td>2018</td>
<td>14,785</td>
<td>6,091</td>
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<tr>
<td>2019</td>
<td>14,785</td>
<td>6,108</td>
</tr>
<tr>
<td>2020</td>
<td>14,785</td>
<td>6,180</td>
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</table>
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

- 632 (2015-2016: 571) responses received to targeted questions

- Purpose is to:
  - Seek stakeholder input into programming and initiatives
  - Comply with Board Policy IV007: Financial Planning Budgeting

- Challenge is that Board has very little flexibility in its discretionary funds

- Responses can be found in Appendix V of the Annual Budget Report
Budget Overview
Budget overview

Revenue $253.3M
- Ministry of Education
- Municipalities
- Other revenue

Expenditures $253.3M
- Operating: $235.9M
- Capital: $17.4M

Balanced Budget
### Budget Overview

#### Ministry of Education
- **GSN**: $185.8M
- **Targeted**: $3.3M

#### Municipalities
- **Taxes**: $53.8M

#### Other Revenue
- **Tuition Fees**: $3.7M
- **Con Ed**: $2.6M
- **Extended Day**: $2.3M
- **Leases**: $0.8M
- **Other**: $1.0M

#### Total Budget Allocation
- $253.3M
Revenues continued...

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<tr>
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</thead>
<tbody>
<tr>
<td>Total Revenues</td>
<td>246,833,007</td>
<td>250,568,691</td>
<td>246,908,071</td>
<td>253,336,187</td>
</tr>
</tbody>
</table>

![Bar chart showing revenue trends from 2013-2014 to 2016-2017.]
### Revenues by Planning Area

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<tr>
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</thead>
<tbody>
<tr>
<td>Learning Services</td>
<td>194,986,431</td>
<td>197,568,802</td>
<td>195,612,299</td>
<td>200,477,172</td>
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<tr>
<td>Facility Services</td>
<td>20,695,619</td>
<td>21,025,473</td>
<td>21,432,625</td>
<td>22,111,617</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>17,471,833</td>
<td>17,853,097</td>
<td>16,928,092</td>
<td>17,418,730</td>
</tr>
<tr>
<td>Transportation</td>
<td>6,399,280</td>
<td>6,338,785</td>
<td>6,488,241</td>
<td>6,341,931</td>
</tr>
<tr>
<td>Board Administration</td>
<td>7,279,844</td>
<td>7,782,534</td>
<td>6,446,814</td>
<td>6,986,737</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>246,833,007</strong></td>
<td><strong>250,568,691</strong></td>
<td><strong>246,908,071</strong></td>
<td><strong>253,336,187</strong></td>
</tr>
</tbody>
</table>

### Revenues Breakdown

- **Learning Services**: 79.1%
- **Facility Services**: 8.7%
- **Board Administration**: 2.7%
- **Transportation**: 2.5%
- **Capital and debt**: 6.9%

- **Program Services**: 64.2%
- **Spec Ed**: 11.5%
- **Con Ed**: 3.4%
- **Con Ed**: 3.4%
Expenditures

• Expenses are determined from:
  • Legislative and contractual requirements
  • Board Policy and
  • Other known infrastructure needs

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

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</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>246,791,223</td>
<td>250,127,869</td>
<td>246,908,071</td>
<td>253,336,187</td>
</tr>
</tbody>
</table>

### Graph

- **2013-2014 Actual**: 246,791,223
- **2014-2015 Actual**: 250,127,869
- **2015-2016 Estimates**: 246,908,071
- **2016-2017 Estimates**: 253,336,187
## Total Expenditures by Planning Area

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Learning Services</td>
<td>197,342,058</td>
<td>199,542,185</td>
<td>197,795,518</td>
<td>202,509,450</td>
</tr>
<tr>
<td>Facility Services</td>
<td>19,922,015</td>
<td>21,502,015</td>
<td>20,590,478</td>
<td>21,331,358</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>17,589,550</td>
<td>17,722,889</td>
<td>16,928,092</td>
<td>17,418,730</td>
</tr>
<tr>
<td>Transportation</td>
<td>5,763,440</td>
<td>4,998,960</td>
<td>5,421,312</td>
<td>5,218,753</td>
</tr>
<tr>
<td>Board Administration</td>
<td>6,174,160</td>
<td>6,361,820</td>
<td>6,172,671</td>
<td>6,857,896</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>246,791,223</strong></td>
<td><strong>250,127,869</strong></td>
<td><strong>246,908,071</strong></td>
<td><strong>253,336,187</strong></td>
</tr>
<tr>
<td>-----------------------------------------</td>
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<td>------------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Salaries and benefits</td>
<td>203,360,629</td>
<td>204,403,686</td>
<td>200,580,434</td>
<td>207,732,804</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>17,438,560</td>
<td>17,722,889</td>
<td>16,928,092</td>
<td>17,418,730</td>
</tr>
<tr>
<td>School operations and maintenance</td>
<td>3,937,588</td>
<td>5,565,943</td>
<td>4,730,626</td>
<td>5,025,298</td>
</tr>
<tr>
<td>Student Transportation</td>
<td>5,763,440</td>
<td>4,998,960</td>
<td>5,421,312</td>
<td>5,218,753</td>
</tr>
<tr>
<td>Supplies</td>
<td>5,661,948</td>
<td>5,699,738</td>
<td>6,441,994</td>
<td>5,762,817</td>
</tr>
<tr>
<td>Fees and contracts</td>
<td>3,616,129</td>
<td>4,385,808</td>
<td>4,826,197</td>
<td>4,039,744</td>
</tr>
<tr>
<td>Utilities</td>
<td>5,011,988</td>
<td>5,194,000</td>
<td>5,341,540</td>
<td>5,620,623</td>
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<tr>
<td>Technology</td>
<td>1,471,692</td>
<td>1,663,656</td>
<td>2,096,390</td>
<td>1,876,816</td>
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<tr>
<td>Staff Development</td>
<td>529,249</td>
<td>493,190</td>
<td>541,486</td>
<td>640,603</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>246,791,223</strong></td>
<td><strong>250,127,869</strong></td>
<td><strong>246,908,071</strong></td>
<td><strong>253,336,187</strong></td>
</tr>
</tbody>
</table>

Total Expenditures by Category

- **Salaries & Benefits**: 82.0%
Notable Budget Additions

• Staff related to enrolment or collective agreements

• 1 Vice Principal

• 4 Administrative positions

• French Immersion resources

• Continued refresh of Elementary French as a Second Language resources

• Continued refresh of Elementary Religion resources
Notable Budget Reductions

- Deferral of a portion of the annual Information Technology refresh
- Deferral of vehicle purchases
- Reduction of non-staff budgets
- Reduction of operations and maintenance general supplies
## Staffing Changes

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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>1,294</td>
<td>1,280</td>
<td>1,258</td>
<td>1,285</td>
<td>27</td>
</tr>
<tr>
<td>Child and Youth Care Workers (CYCWs)</td>
<td>85</td>
<td>56</td>
<td>46</td>
<td>44</td>
<td>(2)</td>
</tr>
<tr>
<td>Educational Assistants (EAs)</td>
<td>268</td>
<td>284</td>
<td>296</td>
<td>308</td>
<td>12</td>
</tr>
<tr>
<td>Early Childhood Educators (ECEs)</td>
<td>118</td>
<td>125</td>
<td>122</td>
<td>135</td>
<td>13</td>
</tr>
<tr>
<td><strong>Total Classroom</strong></td>
<td><strong>1,765</strong></td>
<td><strong>1,745</strong></td>
<td><strong>1,722</strong></td>
<td><strong>1,772</strong></td>
<td><strong>50</strong></td>
</tr>
<tr>
<td>School and Board Administration</td>
<td>225</td>
<td>217</td>
<td>216</td>
<td>222</td>
<td>6</td>
</tr>
<tr>
<td>Facility Services</td>
<td>193</td>
<td>191</td>
<td>190</td>
<td>193</td>
<td>3</td>
</tr>
<tr>
<td>Other Support Staff</td>
<td>159</td>
<td>163</td>
<td>161</td>
<td>166</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total Staff</strong></td>
<td><strong>2,342</strong></td>
<td><strong>2,316</strong></td>
<td><strong>2,289</strong></td>
<td><strong>2,353</strong></td>
<td><strong>64</strong></td>
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</tbody>
</table>
Accumulated Surplus & Board Position
# Accumulated Surplus

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Opening Accumulated Surplus</td>
<td>4,522,134</td>
<td>4,226,659</td>
<td>4,261,513</td>
<td>4,216,979</td>
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<tr>
<td>Contribution to Accumulated Surplus</td>
<td>40,062</td>
<td>440,821</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Draw from Accumulated Surplus</td>
<td>(335,537)</td>
<td>(405,967)</td>
<td>(44,534)</td>
<td>(44,534)</td>
</tr>
<tr>
<td><strong>Closing Accumulated Surplus</strong></td>
<td><strong>4,226,659</strong></td>
<td><strong>4,261,513</strong></td>
<td><strong>4,216,979</strong></td>
<td><strong>4,172,445</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Composition of Accumulated Surplus</strong></th>
<th><strong>Amount</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating surplus</td>
<td>2,933,503</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>125,397</td>
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<tr>
<td>Sinking fund interest*</td>
<td>459,445</td>
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<tr>
<td>Transportation*</td>
<td>4,100</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,172,445</strong></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
Ministry Compliance

Compliance Report

Administration and Governance
- Gross Revenue: 0,057,386
- External Audit: 447,165
- Net Expenditure: 0,419,471
- Fund Utilization: 5,814,535
- Corresponding to Administration and Governance
  - Capacity Planning 0
  - Compliance 0
  - Compliance: COMPLIANT

Is the board in a Multi-Year Recovery Plan?
- Board in Multi-Year Recovery Plan: COMPLIANT

Balanced Budget Determination
- Balanced Budget Determination: (Balanced Budget Determination is not applicable)

Compliance Calculation Prior to Ministry Approval Amount (Education Act, 231.13)

1.3 If item 1.3 is positive, board is in compliance. Otherwise, see calculation below:

Compliance Calculation After Ministry Approval Amount (Education Act, 231.13)

1.9 The amount of deficit on item 1.9 is less than item 1.8, the board is in compliance. If the amount exceeds item 1.8, the board is in non-compliance.

1.10 Amount of allowable year deficit for item 1.8 and item 1.9 is: 2,204,432

1.11 The amount of deficit on item 1.11 is less than item 1.10, the board is in compliance.
Planning Areas
Planning Areas

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

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

**Support**
- Administration
- Student Transportation

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

Provincial

- Access to a variety of capital funding allocations

MYSP Alignment:
To ensure all program offerings are tied to student need & stakeholder interests, and that they will equip students to become globally-engaged responsible citizens.
Capital and debt continued...

Capital and debt is comprised of:
- Interest on long term debt
- Depreciation of capital assets
  - Minor Tangible Capital Assets (mTCA)
    - Computers
    - Vehicles
    - Small equipment
  - Buildings and equipment
### Capital and debt continued...

#### Financial

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<tr>
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<tr>
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<td>17,722,889</td>
<td>16,928,092</td>
<td>17,418,730</td>
</tr>
</tbody>
</table>

#### Debt Interest and Amortization

- **2013-2014 Actual:**
  - Debt Interest: 5,937
  - Amortization: 11,653
- **2014-2015 Actual:**
  - Debt Interest: 5,443
  - Amortization: 12,280
- **2015-2016 Estimates:**
  - Debt Interest: 4,833
  - Amortization: 12,095
- **2016-2017 Estimates:**
  - Debt Interest: 4,454
  - Amortization: 12,965
Capital and debt continued...

• Interest on Long-Term Debt - $4.5M
  • >$70M in debt outstanding
    ▪ 93% Ministry assumed debt
    ▪ Construction of buildings dating back 15 years
    ▪ No new debt expected to be issued

• New debt issues
  ▪ Current model for financing Ministry approved projects
  ▪ New model for financing Ministry approved projects
### New Capital Priorities
- St. Vincent de Paul $6.3M
- St. Brigid $3.9M
- Huron Brigadoon $0.5M

### 2016-2017 Projects
- School Renewal $2.6M
- School Condition Improvement $4.2M

### 2015-2016 Completions
- St. Aloysius addition $0.7M
- St. Anne (C) $0.3M
- FDK Completion $0.1M

### Land Purchases
- East Kitchener Secondary site $7.5M
- Doon South site $3.9M
- Breslau Elementary site $3.0M
- Huron Brigadoon site $1.6M
Capital and debt continued...

• **Minor Tangible Capital Assets (mTCA)**
  • Investment in computer hardware and technology $1.4M
    • Computers
    • Chromebooks
    • Wifi

• **Potential Property disposals**
  • St. Patrick (K)
  • Monsignor Gleason
  • Moore Avenue (old Board office)
Capital and debt continued...

- Ministry initiatives ~ outlays not yet known
  - School Consolidation Capital
    - 2014-2015 initiative to support SBEM over four years
    - Strategy to address excess capacity by right-sizing capital footprint

- Childcare Facilities
  - Support costs of childcare facilities within new school construction
Capital and debt continued...

• Community Hubs
  ▪ Reg 444/98 - increased circulation timelines of properties for sale
  ▪ Continued review of surplus properties and under-utilized space
Administration
Administration

Financial

2015-2016 Estimates

- Board Admin + Governance: $5.93M
- Miscellaneous: $0.29M
- Interest: $0.06M
- Trustee Association: $0.04M
- Parent Engagement: $0.03M

Total Admin: $6.35M

2016-2017 Estimates

- Board Admin + Governance: $6.15M
- Miscellaneous: $0.32M
- Interest: $0.13M
- Trustee Association: $0.04M
- EPOs into GSN: $0.18M
- Parent Engagement: $0.03M

Total Admin: $6.85M
Administration continued...

Provincial

• Continued Phase-in of New Allocation Model
• Transfer of EPO Programs
• Salary Benchmark Adjustments

Board Level

• Provide PD related to use of data for administrators and teachers
• Shared services opportunities will be explored.
• Utilize electronic forms, automated workflows and automated transfer of information between data sources
• Build and optimize reporting environment to mine and provide critical information to staff in a timely fashion
• Leverage technology to assist in collaboration and PD where appropriate

MYSP Alignment: To commit to evidence based, responsive, timely and professionally executed planning and gap analysis in all budgetary decisions

MYSP Alignment: To increase system efficiencies and reduce workloads through process improvements
### Administration continued...

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<tr>
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<tbody>
<tr>
<td>Trustees</td>
<td>204,875</td>
<td>219,700</td>
<td>221,503</td>
<td>228,899</td>
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<tr>
<td>Director and Superintendents</td>
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<tr>
<td>Board Administration</td>
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<td>4,746,900</td>
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<td><strong>Total Administration</strong></td>
<td><strong>6,174,160</strong></td>
<td><strong>6,361,820</strong></td>
<td><strong>6,172,671</strong></td>
<td><strong>6,857,896</strong></td>
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</tbody>
</table>

\[\text{Administration continued...}\]
Changes

- Increase of $0.7M over prior year
  - Salary & Benefit Increases
    - 1.25% increase in grids
    - Provision for move to EHLT
  - Additional staff
    - Total Absence Management
    - Extended Day billing now in house
    - Investment in IT staff to gain efficiencies
    - Movement of RDO Manager from Academic into Admin
Student Transportation
## Student Transportation

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<tbody>
<tr>
<td><strong>Total Transportation Services</strong></td>
<td>5,763,440</td>
<td>4,998,960</td>
<td>5,421,312</td>
<td>5,218,753</td>
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</table>

![Bar chart showing transportation services for different years](chart.png)
**Student Transportation continued**

- **No significant changes in Student Transportation for 2016-17**
- **Future focus for Student Transportation**
  - Contract negotiation with bus and taxi operators as contract expires in 2016
  - Continued review of routes for further efficiencies
  - Continued focus on student safety with pilot of school bus cameras
  - Addition of Active and Safe Routes to School (ASRTS) position – joint initiative with both Boards and City of Kitchener and Waterloo
Facility Services
Facility Services

Financial

2015-2016 Estimates
- Base School Operations $18.78M
- Elem Top Up Allocation $0.82M
- Sec Top Up Allocation $0.10M
- Renewal Software $0.01M
- Total School Operations: $19.71M

2016-2017 Estimates
- Base School Operations $19.78M
- Elem Top Up Allocation $0.37M
- Sec Top Up Allocation $0.08M
- Renewal Software $0.01M
- Total School Operations: $20.24M
Facility Services continued...

**Provincial**
- 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
- The new method will continue to be phased in

**Board Level**
- Implement formal energy conservation and sustainability programs in all of our WCDSB schools
- Partnership agreement with Sustainable Waterloo
- Maintenance work will be timely and responsive, carried out by engaged knowledgeable staff.
Facility Services continued…

Significant funding changes in Facility Services:

• 3.5% increase for electricity
• 2.0% increase in non-staff operations and maintenance funding (supplies, contracts, etc)
• 1.25% increase for salary benchmarks
• Changes to top-up funding
## Facility Services Detail

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<thead>
<tr>
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<tbody>
<tr>
<td>Salaries and benefits</td>
<td>10,898,298</td>
<td>11,052,847</td>
<td>10,903,470</td>
<td>11,138,974</td>
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<tr>
<td>Utilities</td>
<td>5,011,988</td>
<td>4,959,023</td>
<td>5,131,060</td>
<td>5,383,123</td>
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<tr>
<td>Contracts and supplies</td>
<td>3,704,250</td>
<td>5,097,331</td>
<td>4,074,658</td>
<td>4,314,495</td>
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<tr>
<td>Other</td>
<td>307,479</td>
<td>392,814</td>
<td>481,290</td>
<td>494,766</td>
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<tr>
<td><strong>Total Facility Services</strong></td>
<td><strong>19,922,015</strong></td>
<td><strong>21,502,015</strong></td>
<td><strong>20,590,478</strong></td>
<td><strong>21,331,358</strong></td>
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</tbody>
</table>

**Diagram:**
- **Salaries & Benefits**: Blue
- **Utilities**: Orange
- **Contracts & supplies**: Gray
- **Other**: Blue

**Graphs:**
- 2013-2014 Actual
- 2014-2015 Actual
- 2015-2016 Estimates
- 2016-2017 Estimates
Facility Services continued...

Importance of continued changes:

- Operational Benchmark Changes
- Capital Planning Capacity
- Utilities
- Salary and Benefits

Impact to School Operations
Facility Services continued...

Future focus:

• Ensuring the Board is as energy efficient as possible via a continued reduction of carbon footprint (utility consumption, ECO Schools, Green Initiatives)
• More efficient use of school space
• Better matching of schools to community needs
• Construction
  • New Schools, additions, retrofits, enhancements
Learning Services
Ministry Priorities for 2016-17:

- Mental Health
- Safe Schools
- Community Hubs in Ontario
- New & Renovated School Infrastructure
- Parents Reaching Out Grants
- First Nation, Métis, and Inuit Education
- Math Strategy
- New & Renovated School Infrastructure
- Continued Investment in IT
- Achieving Excellence
- Ensuring Equity
- Enhancing Public Confidence
- Promoting Well Being
- Mental Health
- Safe Schools
Board Priorities for 2016-17:

- Nurturing Our Catholic Community
  - Faith is lived and witnessed in community;
  - Students and staff are healthy in mind, body and spirit;
  - Everyone is included, respected and welcome.

- Student Engagement, Achievement & Innovation
  - Parents, parishes, community partners and student engagement are nurtured and valued;
  - Students are achieving at their highest potential in a 21st century world;
  - Staff are engaged in cultivating collaborative learning communities.

- Living In Faith

- Building Capacity to Lead, Learn & Live Authentically
  - Professional learning for ALL staff is timely and responsive;
  - Leadership and succession planning is intentional and nurtured;
  - Our decisions, actions and stewardship of resources are evidence based and responsive.

Learning Services
Learning Services

Learning Services is comprised of:

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

MYSP Alignment: To support our students in meeting the Ontario Catholic Graduate Expectations

MYSP Alignment: To focus on the 21st Century competencies of critical thinking & problem solving, creativity and collaboration
Learning Services makes up 79.1% of entire budget allocation.

Within that, 94.3% of the budget is salaries and benefits.

Salaries included: teachers, principals, vice principals, support staff such as EAs, CYCWs, EC Es and other school staff.

1.25% increase in salary benchmarks for most employees within this allocation.
## Learning Services continued...

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<tbody>
<tr>
<td>Program Services</td>
<td>157,969,722</td>
<td>158,744,969</td>
<td>157,851,838</td>
<td>161,917,742</td>
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<tr>
<td>Special Education</td>
<td>27,963,304</td>
<td>29,476,384</td>
<td>28,819,926</td>
<td>29,376,240</td>
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<tr>
<td>Continuing Education</td>
<td>8,862,353</td>
<td>8,715,365</td>
<td>8,642,947</td>
<td>8,562,801</td>
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<tr>
<td>School Budgets</td>
<td>2,546,629</td>
<td>2,605,467</td>
<td>2,480,807</td>
<td>2,652,667</td>
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<tr>
<td><strong>Total Learning Services</strong></td>
<td><strong>197,342,058</strong></td>
<td><strong>199,542,186</strong></td>
<td><strong>197,795,518</strong></td>
<td><strong>202,509,450</strong></td>
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![Bar chart](chart.png)
## Program Services Detail

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<tbody>
<tr>
<td>Salaries and benefits</td>
<td>151,955,824</td>
<td>152,013,611</td>
<td>149,399,732</td>
<td>154,942,414</td>
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<td>Text books and instructional supplies</td>
<td>2,288,886</td>
<td>2,193,966</td>
<td>3,235,559</td>
<td>1,522,331</td>
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<td>Contracts and other services</td>
<td>3,045,401</td>
<td>3,773,845</td>
<td>4,325,679</td>
<td>3,514,741</td>
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<tr>
<td>Staff development</td>
<td>349,269</td>
<td>313,661</td>
<td>321,223</td>
<td>421,089</td>
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<tr>
<td>Other</td>
<td>330,392</td>
<td>449,886</td>
<td>569,645</td>
<td>1,517,167</td>
</tr>
<tr>
<td><strong>Total Program Services</strong></td>
<td><strong>157,969,772</strong></td>
<td><strong>158,744,969</strong></td>
<td><strong>157,851,838</strong></td>
<td><strong>161,917,742</strong></td>
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</tbody>
</table>

![Bar chart showing Program Services Detail](chart.png)
# Student Services Detail

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</thead>
<tbody>
<tr>
<td>Salary and benefits</td>
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<td>28,263,157</td>
<td>27,547,859</td>
<td>28,560,493</td>
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<tr>
<td>Textbooks and instructional supplies</td>
<td>158,448</td>
<td>152,499</td>
<td>203,972</td>
<td>197,563</td>
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<tr>
<td>Contracts</td>
<td>207,114</td>
<td>161,335</td>
<td>199,625</td>
<td>199,400</td>
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<tr>
<td>Staff development</td>
<td>92,657</td>
<td>71,997</td>
<td>88,553</td>
<td>91,985</td>
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<tr>
<td>Other</td>
<td>680,372</td>
<td>827,396</td>
<td>779,917</td>
<td>326,799</td>
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<tr>
<td><strong>Total Special Education</strong></td>
<td><strong>27,963,304</strong></td>
<td><strong>29,476,384</strong></td>
<td><strong>28,819,926</strong></td>
<td><strong>29,376,240</strong></td>
</tr>
</tbody>
</table>

![Bar chart showing expenditures from 2013-2014 to 2016-2017 for different categories like salaries, benefits, supplies, contracts, staff development, and other.]
### School Budgets

<table>
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<tr>
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<tbody>
<tr>
<td>Elementary</td>
<td>1,332,400</td>
<td>1,498,096</td>
<td>1,555,894</td>
<td>1,601,872</td>
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<td>Secondary</td>
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<td>1,107,371</td>
<td>924,913</td>
<td>1,050,795</td>
</tr>
<tr>
<td>Total School Budgets</td>
<td>2,546,629</td>
<td>2,605,467</td>
<td>2,480,807</td>
<td>2,652,667</td>
</tr>
</tbody>
</table>

![Bar chart showing school budgets over time](chart.png)
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
Faith Development: Multi-Year Strategic Plan

To fulfill a three year pastoral plan that places a lived witness of faith and gospel values at its core

To strengthen and cultivate school, parish and home relationships

To work in collaboration with our charitable and community partners to ensure our students in need are receiving the assistance they need to succeed in school
Faith Development: 2016-2017 Focus

- Alignment with Multi-Year Strategic Plan
- Catholic Graduate Expectations
- Equity and Inclusion
- Spiritual Development Day
- Retreat experiences
- Continuation of Dominican Encounter experience
- Christian Meditation
- Faith in Learning Framework
- Investment in additional resources, texts and learning materials
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
Safe Schools

- Funding: $0.36M
- 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
Funding: Internally earmarked

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

Supporting students of a sexual minority

Spiritual Development Day
First Nation, Métis, and Inuit

Financial

Total GSN Funding $0.38M

FNMI Studies Amount: $0.15M
FNMI Per Pupil Amount: $0.16M
Board Action Plan: $0.07M
First Nation, Métis, and Inuit

Provincial Level

- $64M FNMI Education Funding
- Minimum allocation to support dedicated position
- Increased Per-Pupil-Allocation
- New Board Action Plan Allocations
- Integration of Funding into GSN
First Nation, Métis, and Inuit

Board Level

- 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
- Creation and continuation of the First Nation, Metis and Inuit resource portable
- Educational programs at the Region of Waterloo Museum
- Increased PALS Programs and Circle of Friends;
- Increased FNMI Self ID and improved EQAO results
- Cross curricular support;
- Inclusive celebrations of community
Student Achievement: Multi-Year Strategic Plan

To focus on personalized, authentic, and (culturally) relevant inquiry

To support our students in meeting the Ontario Catholic Graduate Expectations

To improve student learning and achievement in mathematics

To improve student learning and achievement in Applied level classrooms
Renewed Math Strategy

Financial

- $0.46M in Math Strategy funding

**Elementary**
- St. Anne (C) (Intensive)
- St. Peter (Intensive)
- Msgr. Haller
- St. Bernadette
- St. John
- St. Michael

**Secondary**
- Msgr. Doyle
- St. Benedict
- St. David
- St. Mary’s
Renewed Math Strategy

Provincial Level

- $60M Provincial Investment
- Minimum of 60 minutes each day
- Math lead teachers in Elementary
- Math coaching in Secondary
- Supports for learning at home
- Better access to online math resources
Renewed Math Strategy

Board Level

- Invest in data platforms
- Build a repertoire of responsive instruction
- Focus on curriculum content
- Integrate numeracy skills
- Support teachers

MYSP Alignment: to improve student learning and achievement in mathematics.
Student Achievement: Areas of Focus

- Targeted Ministry funding: Renewed Math Strategy
- Seven Foundational Principles (K-12 Math)
- Achieving Excellence (2014)
- PPM on Collaborative Inquiry
- 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)
Student Achievement: Areas of Focus continued...

- 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
- Varied strategies for capacity building (i.e. job-embedded, student/educator needs driven)
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.
Student Achievement: EQAO continued:

![Bar chart showing 2014-2015 EQAO Results]

Note: There were no provincial results available in 14-15 due to work to rule
Student Achievement

Knowing Your Faith
Transforming God’s World

2016-2017 BPSA BIG IDEAS

Learning Services

Knowing Your Learner
Differentiated Instruction

Leadership Strategy

Student Success & Mental Health

Knowing What’s Next

Instructional Rounds

21st Century Teaching & Learning

Assessment for Learning

Knowing Your Educator
Programming Highlights:
• French Immersion
• Early Learning
• Renewed Math Strategy
• Literacy Supports
• Student Success
• 21st Century Learning
• Specialist High Skills Major (SHSM)
• Alternative Learning Program at St. Don Bosco
• First Nation, Metis & Inuit Education (FNMI)
• Principal Learning Teams
• Networks

Our Priorities within Learning Services:
• Maintain our focus on student achievement and well-being and work with schools to provide professional learning for staff
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
- 45 schools $1.7M  23 Extended Day

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

Year 7
- 45 schools $2.3M*  31 Extended Day

*Projected
## Student Achievement: Early Learning

### Early Learning
- Funding now included in GSN
- Continues to assist teaching and support staff
- Provides special needs and facilities support
- 2,648 Early Learning pupils

### Core Day
- Teacher & ECE team
- EA support
- Focus on play-based learning
- Early Learning curriculum

### Extended Day
- Fees received estimated to be $2.3M
- Program expanded to 31 viable sites with either before or after care
- Operates on board-wide break-even program

### Extended Day
- Extension of core day
- Cost recovery basis
- Partnership with Region
- 801 students registered
Student Achievement: Student Success

Financial
• Funded $0.82M
• Provides for 2 literacy/numeracy teachers
• Support for Student Success Lead

Provincial
• Student Success teachers,
• Student Success School and Cross Panel Teams,
• System leaders,
• Alternative education teachers,
• Teachers of locally developed or applied courses,
• Credit recovery, credit intervention, and dual credit teachers,
• Subject-specific teams dedicated to Student Success initiatives,
• Mathematics, Literacy and differentiated instruction,
• School and classroom-based job-embedded learning teams using the professional learning cycle
Student Achievement: Student Success

Board Level

• To engage students in authentic learning that reflect real-life application and engagement within a global context

• To strengthen and evolve our partnerships among K-12 schools, Colleges, Universities, employers, and community partners, locally and abroad

• To focus on 21st Century competencies of critical thinking and problem solving, creativity and collaboration

• To support our students in meeting the Ontario Graduate Expectations

• To improve student learning and achievement in Applied Level classrooms
Student Achievement: Student Success

- Initiatives
  - Student Voice
  - Apps 4 Learning
  - Intermediate/Senior Precision Teaching Cross-panel Elementary Technology Skills Competition/Robotics
  - Numeracy Cross Panel
  - Student Success Cross Panel
  - Blended Learning
  - IPP/Career Cruising Prof Learning
  - School Learning Teams
Student Achievement

21st Century Learning

- 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
Technology Learning Fund:
  • Student and teacher engagement and collaboration
  • Improving teaching and learning practices using GAFE and D2L in conjunction with nurturing global competencies
  • Learning Commons Initiatives
  • 4 to 1 student to Chromebook ratio
  • Nurturing Student Voice and Parent Engagement
  • Nurturing Digital Citizenship and Social Media

Dedicated staffing to support student success:
  • 16.8 teachers at all secondary sites
  • 2.0 Student Success consultants
  • 2.0 Social Workers
  • 1.0 Supervised Alternate Learning (SAL)
Student Achievement: Specialist High Skills Major

- Funding: $0.47M GSN
- Estimated EPO Funding: $0.16M
- Encourages students to focus their secondary school education on a career area of their choice
- Board is a Provincial leader in SHSM programming
- Our Board SHSM footprint is 39% compared to the provincial average of 12%
- 49 programs in 13 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: 46% compared to the provincial average of 44%
Student Achievement: Alternative Learning Program

St. Don Bosco

- The Board will continue to offer flexible, adaptable and relevant programs to students to assist them with earning high school credits.
- The program has experienced a high level of success in achieving the following goals:
  - Credit accumulation;
  - Nurturing self-efficacy and resiliency skills;
  - Mental health and well-being supports and
  - Developing productive members of society.
Financial

SEPPA Funding: $15.5m
DSENA Allocation: $10.8m
Section 23 Funding: $1.0m
SEA Amount: $0.9m
SIP Claims: $0.1m
Behavioural Amount: $0.1m
Congregated Classroom: $0.7m

Total Funding: $29.1M
Provincial Level

- $2.76 Billion Provincial Spec Ed Budget
- Year 3 of 4 year phase-in of High Needs Amount renamed to the Differentiated Special Education Needs Amount (DSENA) allocation
- Special Education Statistical Prediction Model update
Student Achievement: Special Education

Board Level

- Budget has been presented and reviewed by SEAC
- The Board will continue to meet student learning needs with programs such as:
  - Empower
  - Empower Comprehension
  - Assistive Technology
  - Mental Health
  - Active and Community Living
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.
PPM 156 continued...

- 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.
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:
Continuing Education
Total Revenues $8.5M

GSN $4.0M

MCI $1.9M

CIC & MTCU $1.7M

Student Fees $0.9M
## Continuing Education

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<td>7,730,540</td>
<td>7,509,704</td>
</tr>
<tr>
<td>Supplies</td>
<td>490,722</td>
<td>869,766</td>
<td>875,539</td>
<td>908,295</td>
</tr>
<tr>
<td>Contracts</td>
<td>123,096</td>
<td>33,384</td>
<td>12,793</td>
<td>111,952</td>
</tr>
<tr>
<td>Other</td>
<td>44,390</td>
<td>27,660</td>
<td>24,075</td>
<td>32,850</td>
</tr>
<tr>
<td><strong>Total Continuing Education</strong></td>
<td><strong>8,862,353</strong></td>
<td><strong>8,715,364</strong></td>
<td><strong>8,642,947</strong></td>
<td><strong>8,562,801</strong></td>
</tr>
</tbody>
</table>

![Bar chart showing expenditures](chart.png)

- **Salaries & Benefits**
- **Supplies**
- **Contracts**
- **Other**
Continuing Education

Provincial Level

• Innovative and flexible delivery options that better meet the needs of adult learners
• Coordinated information, intake, assessment and referral processes
• Consistently delivered PLAR for mature students
• Improved access to guidance, career counselling and pathway planning
Continuing Education: Multi-Year Strategic Plan

Board Level

Nurturing the Catholic Community

- **Priority: Faith is Lived and Witness in Community**
  - **Goal:** To work in collaboration with our charitable and community partners to ensure our students in need are receiving the assistance they need to succeed in school.

Student Engagement, innovation and Achievement

- **Priority: Students are achieving at their highest potential in a 21st Century World**
  - **Goal 1:** to support our students in meeting the Ontario Catholic Graduate Expectations.
  - **Goal 2:** to optimize and support our Continuing Education and Adult programs that reflect the interests and needs of the community.
Continuing Education:
Community Impact

• Supporting community for almost 30 years
• Average 12,800 students access St. Louis programs annually
• 357 St. Louis graduates obtained OSSD in 2014-15
• 1,400 successful post-secondary applications from St. Louis students.
• Economic impact = $ 9M
• Supported over 400 new refugees since January 2016 to begin learning English.
Continuing Education:
Budget Highlights

Introduce Hybrid Learning to meet community demand and to increase student numbers and funding hours.

Expansion of Credits @ Work: 117 students, 287 credits (2015/2016) x 100% attendance = full-funding from Cont. Ed register.

4 new full time classes and existing classes full from Syrian immigration 3 LINC (Language Instruction for Newcomers to Canada, 1 ESL (English as a Second Language).

Continued focus of ESL: Workplace programs; Home Child Care & Home Health Care to meet MCIT (Ministry of Citizenship, Immigration and International Trade) initiatives and address community needs.
Continuing Education: Budget Highlights Continued...

- Growth of SSC Summer Credit - offering up to 19 credits including Civics & Careers, Aesthetics & Spanish & Chinese Language credits. Continued increase in student numbers from the Secondary Panel.

- Continued Review/Restructuring of School-to-Work Programs (PSW/Chef/Hair) to ensure program continues to be viable and meet community needs.

- Growing trend of Gr 7-10 students accessing Literacy & Numeracy Support through Cont. Ed Learning Opportunities Grant (LOG); Homework Clubs, Skills Builder, HEADStart.
Continuing Education: Future Focus

- Continued Evolution of SSC Delivery Models
- Creation of St. Louis Management, Business and Strategic Plans that align with the MYSP
- Continued Focus on Strategic Accommodation Short term and Long term Planning
- Expansion of Summer Credit Program - adding more E-Learning
Overall Board
Future Focus
Future Focus

• Ensuring commitments within the Multi-Year Strategic Plan are achieved
• Mathematics Strategy and Student Achievement
• Ensuring accurate enrolment and financial sustainability
• Focus on graduation rates
• SBEM initiatives
Areas of Risk

- Difficult to predict enrolment/projections
- Utility volatility
- Staffing
- Absence Management
- Renewal Funds
Summary and Motions
Summary

- The budget is balanced.
- Budget Submission Date – June 30, 2016.
- The budget is compliant with board policy and relevant legislation.
- There is inherent risk in some areas of the budget.
Proposed Budget Motions

1. That the Board of Trustees approve an operating budget of $235,917,457 for the 2016-2017 school year as presented to the Board.

2. That the Board of Trustees approve a capital budget of $17,418,730 for the 2016-2017 school year as presented to the Board.

3. That the Board of Trustees direct Administration to file this balanced budget with the Ministry of Education before the deadline of June 30, 2016.
Questions?

Further questions can be submitted to:

budget@wcdsb.ca

prior to June 20th