Opening remarks

Our Mission:
As disciples of Christ, we educate and nurture hope in all learners to realize their full potential to transform God’s world.

Our Vision:
Our Catholic Schools: heart of the community – success for each, a place for all.

Loretta Notten,
Director of Education
Overview

2. Budget preparation
3. Enrolment
4. Financial overview
5. Accumulated Surplus and compliance
6. Planning Area details
7. Summary and motions
8. Questions

Budget Report book

Support
- Accompanying document to the presentation

Availability
- Available via website for parents, students, trustees and Catholic School Supporters

Analysis
- Contains Dashboard reports and Technical Paper Analysis
Budget timelines

January
- Budget holder pre-planning commences
- Enrollment Committee meetings commence
- Budget plan communicated to trustees

April
- Enrollment projections complete
- Budget Advisory Committee selects enrollment
- Salary and benefit expenditures complete
- EFS reporting tool released

June
- Budget presentation
- Trustee deliberation
- Trustee approval
- Ministry filing

February/March
- Senior team weekly updates begin
- Trustee monthly updates begin
- Budget Advisory Committee review of survey
- Stakeholder consultation
- Ministry GSN announcement

May
- Revenue and expenditure determination
- Final budget balancing
- Special Education Advisory Committee
- Completion of presentation materials

Planning assumptions

Ministry and Board common assumptions and goals

- Balanced budget
- Funding restrictions adhered to

- Compliance with legislation & GSN announcement
- No unsustainable use of reserves
Planning assumptions continued…

Additional Board assumptions and goals

- Classroom experience including staff & student safety will not be compromised
- Conservative enrolment
- Reserves will not be used to balance budget
- Compliance with Board policy, contracts & collective agreements
- Budget must be realistic and achievable

Ministry priorities

**Commitment to:**
- Renewed Math Strategy
- Student Success
- Specialist High Skills Major Pathways, Experiential Learning

**Investment in:**
- Special Education
- Indigenous Education
- Rural & Northern Education

**Investment in:**
- Mental Health Workers
- Class size reductions
- New Teacher Induction Program
- Local Priorities Fund

**Commitment to:**
- Public consultations
- Refining grant structures
- Capital infrastructure
Board priorities

Engagement in:
- Renewed Pastoral Plan
- Faith activities

Investment in:
- Resources
- 21st Century learning
- Learning Commons

Commitment to:
- Equity, Diversity and Learning Committee
- School communities

Support for:
- Staff
- Students

Changes to budget

Investments – Operating:
- Special Education
- Preparing for Success in High School
- Diversity in English Language Learners
- New Teacher Induction Program

Investments – Capital:
- School Condition Improvement (SCI) and School Renewal
- Greenhouse Gas Reduction funding (GGRF)
- Joint-Use funding
- Early Years funding
Changes to budget continued…

Continuations:
• Provicially negotiated labour enhancements
• Renewed Math Strategy
• Rural and Northern Education (RNEF)
• Non-staff operations funding and Community Use of Schools
• Class size reductions
• Phase-out of retirement gratuities

Reductions:
• Ontario Autism Supports EPO

Other:
• Trustee honoraria review

Challenges and risks
Budget consultation and survey results

Structure
- Online public survey
- BAC input/feedback

Content
- Focused priorities

Results
- 517 responses (603: 2017-2018)
- Detailed responses: Appendix III of Annual Budget Report
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
  - Providing a front line perspective

Enrolment
Enrolment

Day school enrolment is the key driver for most Ministry grants

Elementary:
- Increasing year over year
- 2nd year of Elementary Enrolment Committee (EEC)

Secondary:
- Stable year over year
- 3rd year of Secondary Enrolment Committee (SEC)

Enrolment continued...

Projected enrolment calculations for the purposes of grant calculations exclude:
- Continuing Education students
- International students
  - Pay tuition fees
  - Anticipated increased enrolment based on known commitments and interest generated from recruitment
- Increased interest in short-term stays

15 Elementary
195 Secondary
Short-term stays
$1.3M generated
### Enrolment continued...

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<tr>
<td>Kindergarten - Grade 3</td>
<td>7,374</td>
<td>7,344</td>
<td>7,718</td>
<td>7,764</td>
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<tr>
<td>Grades 4-8</td>
<td>7,827</td>
<td>8,038</td>
<td>8,045</td>
<td>8,446</td>
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<tr>
<td><strong>Total Elementary</strong></td>
<td><strong>15,201</strong></td>
<td><strong>15,382</strong></td>
<td><strong>15,763</strong></td>
<td><strong>16,200</strong></td>
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<tr>
<td>Total Secondary</td>
<td>6,254</td>
<td>6,291</td>
<td>6,380</td>
<td>6,510</td>
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<td><strong>Total Enrolment</strong></td>
<td><strong>21,455</strong></td>
<td><strong>21,673</strong></td>
<td><strong>22,143</strong></td>
<td><strong>22,710</strong></td>
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</tbody>
</table>

| Year over year change | 688          | 567               |
| % change              | 3.2%         | 2.6%              |

### Enrolment continued...

![Graph showing enrolment trends](image-url)

**Historical**

- 2015-2016 Actual: 6,223
- 2016-2017 Actual: 6,254
- 2017-2018 Actual: 6,380
- 2019-2020 Estimates: 6,673

**Projected**

- 2015-2016 Actual: 20,991
- 2016-2017 Actual: 21,455
- 2017-2018 Actual: 22,143
Financial overview

|------------------|-----------|-----------------|-----------------|---------------------|---------------------|---------------------|---------------------|
Revenues

GSN: $222.1M
EPO: 1.8M

Ministry of Education

Municipalities

Other revenue
Other Fees

Leases: $0.9M
Miscellaneous: 0.9M

Con Ed: $5.1M
Tuition: 5.0M
Extended Day: 3.5M

Taxes: $52.8M

Revenues continued…

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<td>Program Services (less IT)</td>
<td>158,946,990</td>
<td>163,558,908</td>
<td>169,484,273</td>
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<tr>
<td>Student Services</td>
<td>29,780,568</td>
<td>30,520,415</td>
<td>31,546,365</td>
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<td>Continuing Education</td>
<td>7,511,295</td>
<td>7,799,765</td>
<td>8,725,086</td>
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<td>Information technology</td>
<td>3,098,782</td>
<td>3,646,034</td>
<td>4,165,634</td>
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<td>School budgets</td>
<td>2,631,657</td>
<td>2,517,788</td>
<td>2,535,350</td>
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<td>Facility Services</td>
<td>22,225,083</td>
<td>22,474,766</td>
<td>23,260,428</td>
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<tr>
<td>Capital and debt</td>
<td>17,779,612</td>
<td>18,186,437</td>
<td>19,178,768</td>
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<tr>
<td>Board Administration</td>
<td>6,477,403</td>
<td>6,712,834</td>
<td>7,300,426</td>
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<tr>
<td>Student transportation</td>
<td>6,281,158</td>
<td>6,443,126</td>
<td>5,645,180</td>
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<tr>
<td>Total revenue</td>
<td>254,732,550</td>
<td>261,860,073</td>
<td>271,841,510</td>
</tr>
</tbody>
</table>

Year over year change 7,127,523 9,981,437 20,296,656
% change 2.8% 3.8% 7.5%

Grants for Student Needs 204,040,282 222,121,925
Local taxation 53,162,021 52,848,524
Targeted grants (EPOs) 1,283,239 1,795,260
Other revenue 13,355,968 15,372,457
Total revenue 271,841,510 292,138,166
Expenditures

82.0%
6.4%
4.2%
3.7%
2.2%
1.4%

Salary and benefits
Capital
Facility needs
Classroom resources
Student transport
Contracts

$239.4M $18.8M $12.5M $10.9M $6.5M $4.0M

$292.1M
Total expenditures

Expenditures continued…

2015-2016
2016-2017
2017-2018
2018-2019

Learning Services 202,932,936 208,749,029 216,456,708 233,673,922
Facility Services 21,331,766 21,994,253 23,260,428 24,838,582
Capital and debt 18,009,205 17,915,801 19,178,768 18,822,430
Board Administration 6,962,844 6,732,715 7,300,426 8,319,437
Student Transportation 4,910,892 5,651,128 6,483,795
Total expenditures 254,147,643 261,042,926 271,841,510 292,138,166

Year over year change 6,895,283 10,798,584 20,296,656
% change 2.7% 4.1% 7.5%

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<td>216,456,708</td>
<td>233,673,922</td>
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<td>21,994,253</td>
<td>23,260,428</td>
<td>24,838,582</td>
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<tr>
<td>Capital and debt</td>
<td>18,009,205</td>
<td>17,915,801</td>
<td>19,178,768</td>
<td>18,822,430</td>
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<tr>
<td>Board Administration</td>
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<td>6,732,715</td>
<td>7,300,426</td>
<td>8,319,437</td>
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<tr>
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<tr>
<td><strong>Total expenditures</strong></td>
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<td><strong>261,042,926</strong></td>
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<td>10,798,584</td>
</tr>
<tr>
<td>% change</td>
<td></td>
<td></td>
<td>2.7%</td>
<td>4.1%</td>
</tr>
</tbody>
</table>
Expenditures continued...

Salaries and benefits: +$17.3M
- Increased staffing ($13.0M)
  - Teaching staff (+$6.3M)
  - Support staff (+$6.1M)
  - Board administrative staff (+$0.6M)
- Benchmarks and legislative changes (+$3.9M)
- WSIB costs (+$0.4M)

Facility needs: +$1.0M
- Utilities (+$0.5M)
- Portables (+$0.3M)
- Vehicle purchases (+$0.2M)

Expenditures continued...

Classroom resources: +1.9M
- Technology purchases (+$1.1M)
- Con Ed resources (+$0.4M)
- Extended Day program costs (+$0.2M)
- School budgets ($0.2M)

Student transportation: +$0.8M
- Bus and taxi operator costs (+$0.4M)
- Salary and benefits (+$0.4M)
Notable budget additions

164 staff over 2017-2018 estimates related to:

- Enrolment (94.0 FTE)
  - Teachers (70.0 FTE)
  - DEC Es (14.0 FTE)
  - Vice Principals (2.0 FTE)
  - School administration (4.0 FTE)
  - Lunch Hour Supervisors (4.0 FTE)
- Programming (10.0 FTE)
  - French Immersion (5.0 FTE)
  - Extended Day (5.0 FTE)
- Ministry initiatives (12.0 FTE)
  - Grade 7 and 8 Pathways (3.0 FTE)
  - Experiential Learning (1.0 FTE)
  - Multi-disciplinary team and Secondary Mental Health Workers (8.0 FTE)
- Board initiatives (48.0 FTE)
  - EAs and CYCWs (34.0 FTE)
  - Board administration (8.0 FTE)
  - Paraprofessionals (2.0 FTE)
  - Instructional Coaches (4.0 FTE)

Change over forecast: 79
Change over budget: 164

Notable budget additions continued...

- Continued expansion of French Immersion resources
- Continued multi-year refresh of French as a Second Language
- Continued support for religion resources
- Continued support for Learning Commons transition
- Expansion of Extended Day program
- Investments into schools with a high Modified Social Risk Index (MSRI)
- Continued investments in technology
Notable budget reductions

- Deferral of small equipment
- Deferral of technology purchases
- Deferral of new positions requested
- Positions related to non-renewed Ontario Autism EPO

Accumulated surpluses and deferred revenues
Accumulated surpluses and deferred revenues

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<tr>
<td>Opening balance</td>
<td>4,261,513</td>
<td>5,590,327</td>
<td>6,003,273</td>
<td>5,750,999</td>
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<tr>
<td>Contributions</td>
<td>1,466,107</td>
<td>781,519</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Draws</td>
<td>(137,293)</td>
<td>(368,573)</td>
<td>(252,274)</td>
<td>(252,274)</td>
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<tr>
<td>Closing balance</td>
<td>5,590,327</td>
<td>6,003,273</td>
<td>5,750,999</td>
<td>5,488,725</td>
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<tr>
<td>Operating surplus</td>
<td>2,844,412</td>
<td>1,050,000</td>
<td>531,978</td>
<td>1,072,335</td>
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<tr>
<td>Network, Insurance, Early Learning</td>
<td>18,810,560</td>
<td>18,595,000</td>
<td>24,529,047</td>
<td>24,543,642</td>
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<tr>
<td>Administrative capital</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Encumbered funds</td>
<td>1,437,3722</td>
<td>17,646,753</td>
<td>89,595</td>
<td>14,722,637</td>
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<tr>
<td>Transferred to revenue</td>
<td>(14,589,282)</td>
<td>(11,712,706)</td>
<td>(75,000)</td>
<td>(16,963,087)</td>
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<tr>
<td>Closing balance</td>
<td>18,595,000</td>
<td>24,529,047</td>
<td>24,543,642</td>
<td>22,303,192</td>
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Board risk assessment

- **High Risk**
  - Available surplus <1% of operating revenues
  - Ministry quarterly review

- **Moderate Risk**
  - Available surplus >1% & <2% of operating revenue
  - Ministry monitoring

- **Low Risk**
  - Available surplus >2% of operating revenues
  - Ministry annual review
## Student Transportation

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<td>Transportation costs</td>
<td>4,406,435</td>
<td>4,732,069</td>
<td>5,087,904</td>
<td>5,497,188</td>
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<td>School travel planning</td>
<td>-</td>
<td>16,476</td>
<td>19,366</td>
<td>34,687</td>
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<tr>
<td>Other - Administration</td>
<td>504,457</td>
<td>902,583</td>
<td>537,910</td>
<td>951,920</td>
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<td><strong>Total</strong></td>
<td><strong>4,910,892</strong></td>
<td><strong>5,651,128</strong></td>
<td><strong>5,645,180</strong></td>
<td><strong>6,483,795</strong></td>
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### Enrolment

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<tr>
<td></td>
<td></td>
<td>1.0</td>
<td>2.0</td>
<td>3.0</td>
<td>4.0</td>
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<tr>
<td></td>
<td></td>
<td>20,500</td>
<td>21,000</td>
<td>21,500</td>
<td>22,000</td>
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### Future focus:

- School travel planning
- School bus rider safety
- Bus driver shortage
- Enrolment growth
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<td>Board administration</td>
<td>5,326,903</td>
<td>5,043,705</td>
<td>5,543,062</td>
<td>6,481,285</td>
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<td>Director and supervisory officers</td>
<td>1,420,819</td>
<td>1,461,047</td>
<td>1,525,053</td>
<td>1,600,006</td>
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<td>Trustees</td>
<td>215,122</td>
<td>227,963</td>
<td>232,311</td>
<td>238,146</td>
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<td>Total Board Administration</td>
<td>6,962,844</td>
<td>6,732,715</td>
<td>7,300,426</td>
<td>8,319,437</td>
</tr>
</tbody>
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### Graph
- **Y-axis:** Millions
- **Legend:**
  - Actual
  - Estimates

- The graph shows an increasing trend for both actual and estimated values from 2015-2016 to 2018-2019.
Board Administration continued…

- System investments
  - Cell phone upgrade
  - Software system upgrades
  - External courier services
- Trustee honorarium

Capital and debt
Capital and debt

Comprised of:
- Interest on long term debt ($3.5M)
  - Continues to be reduced annually
- Amortization on capital assets ($15.3M)
  - Minor Tangible Capital Assets (mTCA)
    - Computers
    - Vehicles
    - Small equipment
    - Buildings and Equipment

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<td>Interest on long term debt</td>
<td>16.0</td>
<td>14.0</td>
<td>12.0</td>
<td>10.0</td>
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<tr>
<td>Amortization of capital assets</td>
<td>8.0</td>
<td>6.0</td>
<td>4.0</td>
<td>2.0</td>
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Interest on long term debt — Amortization of capital assets

Capital and debt continued...

Sources of funding:
1. Capital Priorities: Improvements in existing facilities, new educational facilities, and general repairs.
   - $10.4M
2. Renewal and SCI: Infrastructure improvements and maintenance.
   - $10.3M
3. EDC: Economic development projects.
   - $6.6M
4. Other: Miscellaneous sources.
   - $2.8M
5. GGBF and Hubs: Grant funding for sustainability initiatives.
   - $1.4M

Uses of funding:
2. Renewal and SCI: Infrastructure improvements.
3. EDC: Development projects.
4. Other: Miscellaneous projects.
5. GGBF and Hubs: Sustainability initiatives.
Capital and debt continued...

Upcoming projects

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<th>Land</th>
<th>Building</th>
<th>Other</th>
<th>Total</th>
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<tr>
<td>Huron Brigadoon and St. Boniface</td>
<td>$4,635,514</td>
<td>$15,479,777</td>
<td>$ -</td>
<td>$20,115,291</td>
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<tr>
<td>East Kitchener and Doon South</td>
<td>13,230,000</td>
<td>-</td>
<td>-</td>
<td>13,230,000</td>
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<td>Renewal and SCI projects</td>
<td>-</td>
<td>10,299,346</td>
<td>-</td>
<td>10,299,346</td>
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<td>St. Francis renovation</td>
<td>-</td>
<td>2,141,980</td>
<td>-</td>
<td>2,141,980</td>
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<tr>
<td>Vehicles and other equipment</td>
<td>-</td>
<td>-</td>
<td>1,531,000</td>
<td>1,531,000</td>
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<tr>
<td>Community Hubs and GGRF</td>
<td>-</td>
<td>1,407,211</td>
<td>-</td>
<td>1,407,211</td>
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<tr>
<td>Various construction projects</td>
<td>-</td>
<td>835,709</td>
<td>-</td>
<td>835,709</td>
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<tr>
<td><strong>Total expenditures</strong></td>
<td><strong>$17,865,514</strong></td>
<td><strong>$30,164,023</strong></td>
<td><strong>$1,531,000</strong></td>
<td><strong>$49,560,537</strong></td>
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Property dispositions
- St. Agatha
- St. Ambrose
- 91 Moore Ave

Facility Services
Facility Services

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<tr>
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</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>11,420,069</td>
<td>11,848,517</td>
<td>12,173,536</td>
<td>12,686,303</td>
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<td>Utilities</td>
<td>5,323,153</td>
<td>5,388,731</td>
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<tr>
<td>Contracts and supplies</td>
<td>4,547,014</td>
<td>4,722,148</td>
<td>4,539,392</td>
<td>4,739,764</td>
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<tr>
<td>Other</td>
<td>41,530</td>
<td>34,857</td>
<td>156,900</td>
<td>480,800</td>
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<tr>
<td><strong>Total Facility Services</strong></td>
<td><strong>21,331,766</strong></td>
<td><strong>21,994,253</strong></td>
<td><strong>23,260,428</strong></td>
<td><strong>24,838,582</strong></td>
</tr>
</tbody>
</table>

Future Focus:
- **Energy Conservation and Demand Management**
  - Current status of EcoSchools is 36 schools out of 51 with a goal of 100% of schools certified by 2018-2019
- **Greenhouse Gas Reduction Funding**
  - $782K investment to continue reducing Greenhouse Gases
- **Service Quality Systems (SQS)**
- **Portables**
Learning Services is comprised of:
- Program Services: $186.8M
- Student Services: $35.0M
- Continuing Education: $9.1M
- School Budgets: $2.8M
Learning Services continued...

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>162,045,772</td>
<td>167,277,359</td>
<td>173,649,907</td>
<td>186,819,004</td>
</tr>
<tr>
<td>Special Education</td>
<td>29,780,568</td>
<td>30,520,415</td>
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<tr>
<td>Continuing Education</td>
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<td>9,111,646</td>
</tr>
<tr>
<td>School Budgets</td>
<td>2,631,657</td>
<td>2,517,788</td>
<td>2,535,350</td>
<td>2,783,314</td>
</tr>
<tr>
<td><strong>Total Learning Services</strong></td>
<td><strong>202,932,936</strong></td>
<td><strong>208,749,029</strong></td>
<td><strong>216,456,708</strong></td>
<td><strong>233,673,922</strong></td>
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</table>

Program Services

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>155,771,578</td>
<td>159,401,727</td>
<td>165,561,792</td>
<td>178,079,108</td>
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<tr>
<td>Textbooks and resources</td>
<td>3,005,746</td>
<td>3,216,045</td>
<td>2,251,926</td>
<td>2,566,173</td>
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<tr>
<td>Contracts and other services</td>
<td>2,113,680</td>
<td>2,058,074</td>
<td>3,770,440</td>
<td>2,942,629</td>
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<tr>
<td>Staff development</td>
<td>272,949</td>
<td>352,457</td>
<td>348,844</td>
<td>488,472</td>
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<tr>
<td>Other</td>
<td>881,819</td>
<td>2,249,056</td>
<td>1,716,905</td>
<td>2,742,622</td>
</tr>
<tr>
<td><strong>Total Program Services</strong></td>
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Program Services continued…

Investments in technology:

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</thead>
<tbody>
<tr>
<td>Computer Replacement and Maintenance</td>
<td>1,781,829</td>
<td>2,267,349</td>
<td>2,466,229</td>
<td>2,334,371</td>
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<tr>
<td>Phone and internet fees</td>
<td>426,301</td>
<td>569,955</td>
<td>639,894</td>
<td>654,638</td>
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<tr>
<td>Software Fees and licenses</td>
<td>276,248</td>
<td>280,769</td>
<td>363,444</td>
<td>406,275</td>
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<tr>
<td>Network</td>
<td>392,302</td>
<td>182,925</td>
<td>381,092</td>
<td>510,375</td>
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<tr>
<td>Professional Fees and other</td>
<td>222,012</td>
<td>345,036</td>
<td>314,975</td>
<td>679,396</td>
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<tr>
<td>Total Information Technology</td>
<td>3,098,782</td>
<td>3,646,034</td>
<td>4,165,634</td>
<td>4,585,055</td>
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</tbody>
</table>

Student Services

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<tr>
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</thead>
<tbody>
<tr>
<td>Salary and benefits</td>
<td>28,620,688</td>
<td>29,584,885</td>
<td>30,652,163</td>
<td>33,909,219</td>
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<tr>
<td>Textbooks and resources</td>
<td>191,179</td>
<td>187,812</td>
<td>248,692</td>
<td>267,386</td>
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<tr>
<td>Contracts</td>
<td>282,362</td>
<td>128,664</td>
<td>196,400</td>
<td>326,707</td>
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<tr>
<td>Staff development</td>
<td>72,265</td>
<td>70,376</td>
<td>94,110</td>
<td>56,770</td>
</tr>
<tr>
<td>Total Special Education</td>
<td>29,780,568</td>
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### Continuing Education

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</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>7,463,143</td>
<td>7,489,635</td>
<td>7,646,570</td>
<td>7,962,128</td>
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<tr>
<td>Supplies</td>
<td>895,785</td>
<td>828,524</td>
<td>936,077</td>
<td>988,352</td>
</tr>
<tr>
<td>Contracts</td>
<td>101,964</td>
<td>106,193</td>
<td>128,689</td>
<td>139,416</td>
</tr>
<tr>
<td>Other</td>
<td>14,047</td>
<td>9,115</td>
<td>13,750</td>
<td>21,750</td>
</tr>
<tr>
<td><strong>Total Continuing Education</strong></td>
<td><strong>8,474,939</strong></td>
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### School budgets

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</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>1,511,738</td>
<td>1,530,702</td>
<td>1,516,208</td>
<td>1,603,694</td>
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<tr>
<td>Secondary</td>
<td>1,119,919</td>
<td>987,086</td>
<td>1,019,142</td>
<td>1,179,620</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,631,657</strong></td>
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</tr>
</tbody>
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Program Services

Graduation rates

Ministry Data
- 2016 – 4 year rate 80%
- 2016 – 5 year rate 87%

WCDSB Data
- 2016 – 4 year rate 85%
- 2016 – 5 year rate 89%
Program Services continued...

- Apprenticeship
  Practical learning
  Hands-on training
  Four sectors

- College
  Combines real-life skills
  with quality education

- Community
  Special education students
  Identify goals for life after school

- University
  Broad comprehensive
  education in general areas

- Work
  Careers requiring high
  school diplomas with specific on-the-job training

---

Program Services continued...

- New Ministry funding to support students in the transition to high school

- 5.0 Student Success Consultants (grades 7-10) in Family of Schools model
Program Services continued…

Experiential Learning:

- Experiential Learning Teacher included in 2018-2019 budget
- Special High Skills Major
- Ontario Youth Apprenticeship Program
- Dual Credit Program
- Skills Competitions

Program Services continued…

Indigenous Education:

- High level of student achievement
- Reduce gaps in student achievement
- High levels of public confidence
Program Services continued...

Faith Development:
• 2017-2018 marks the final year of the Board’s Pastoral Plan
• Budget inclusions to support our Catholic faith:
  • Investment in religion education curriculum
  • Faith retreats
  • Spiritual Development day
  • Continued support for Dominican Encounter experience
  • Formation of Catholicity Council

Leadership strategy:
• New Teacher Induction Program (NTIP)
• Life Long Learning Series
• Leadership Part 1, 2, 3
• Induction Leadership
• Innovation Leadership
Program Services continued...

Well-being strategy:

- Safe Schools
- Equity
- Mental Health and Wellness
- Healthy Active Schools

Program Services continued...

21st Century Learning

- Innovation
- Experiential Learning
- New Pedagogy For Deeper Learning
Program Services continued…

Extended Day:
• 37 sites now offering Extended Day Program
• Program expansion to include:
  • St. Augustine
  • St. Kateri Tekakwitha
  • St. Peter
  • Our Lady of Fatima
  • St. Vincent de Paul
• Program operates on a cost recovery basis

Program Services continued…

French Immersion:
• Entering year 4
• Operating at three sites:
  • Our Lady of Fatima
  • Sir Edgar Bauer
  • St. Anne (K)
• Program enrolment
  2018-2019: 340 students
  2017-2018: 216 students
• 17 classrooms (grades 1-4)
Program Services continued...

English as a Second Language (ESL) Quick Facts

* Newcomers increasing at a high pace (2017/2018 – 300; 2013/2014 – 83)
* Newcomers settling in a widely dispersed area
* More than 500 newcomer students are in their first two years in Canada
* Increased translation and transportation costs

* 2017/2018 is our highest number of students coming through the newcomer reception center (anticipating approx. 300)
* Added 2.5 ESL teachers to support 2018/2019 growth
Student Services

Intended to address local needs
Two components to funding
Added seven new positions
Potential additional funding available
Based on application basis
Details to be provided at a later date

Student Services continued...

01 Multi-Disciplinary Team
Intended to address local needs
Two components to funding
Added seven new positions

02 Mental Health Workers
New EPO announced
Added two social workers

03 Special Incidence Portion
Max amount per claim to increase by 40% to $38,016 (2017-$27,000)

04 EPOs
Potential additional funding available
Based on application basis
Details to be provided at a later date
Student Services continued…

Multi-Disciplinary Team (MDT) 5.5 Additional FTE:
- Intended to address local needs
- Included within the budget:
  1. 3.0 Board Certified Behaviour Analyst (BCBA)
  2. 2.0 Communication Disorder Analyst (CDA)
  3. 0.5 Psychologist
- Any under or over spend will be reallocated to the Special Education general funding

Student Services continued…

MDT Other Staffing:
- Intended to address local needs
- Funding is not restricted to new staff
- Included within the budget:
  1. 0.2 Social Worker
  2. 0.5 Psychologist
  3. 1.0 Educational Assistant Supervisor

Mental Health Workers in Schools EPO:
- Included within the budget:
  1. 1.8 Social Worker
Student Services continued…

- Needs Based Staffing
  - Reviewing processes to better determine needs required Staffing for
  - Educational Assistants to remain the same with the intent to review needs in the fall

- Services aimed towards student learning needs
  - Assistive Technology
  - Mental Health
  - Community Connections Info Night

SEAC Budget presented and reviewed May 23rd

Continuing Education
Continuing Education continued…

- **Secondary School Credits**
  - Implementing online registration and payment systems

- **Literacy and Basic Skills**
  - Expanding program offerings
  - New marketing campaign

- **English Language Programs**
  - Monitor waitlists and flexing to meet community needs

- **Literacy & numeracy**
  - Growth management for HEAD9art
  - Develop pre- and post-assessments to measure impact of programs

School budgets
School budgets continued...

- School budgets are a function of enrolment and Modified Social Risk Index (MSRI)
- Items which affect MSRI scores include:
  - Median household income ($)
  - Poverty rate (% households <$30,000)
  - Unemployment rate (%)
  - Single parent families (%)
  - Mother tongue other than English/French (%)
  - Recent immigrants <3 years (%)
  - People who rent (%)
  - People (15-64) with no high school (%)

School budgets continued...

- School budget allocation should cover:
  - Resources, materials and supplies for school
  - Supply teacher costs - local PD
  - Library resources
  - Replacement furniture
  - Reflect the school needs and school improvement plans
Summary

• The budget is balanced.
• Budget submission date – June 29, 2018.
• The budget is compliant with Board policy and relevant legislation.
• There is inherent risk in some areas of the budget.
• Question period for Trustees: June 4 – 18, 2018.
Proposed budget motions

1. That the Board of Trustees approve an operating budget of $273,315,736 for the 2018-2019 school year as presented to the Board.

2. That the Board of Trustees approve a capital budget of $18,822,430 for the 2018-2019 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 29, 2018.

Questions

Additional questions can be submitted to: budget@wcdsb.ca prior to June 18, 2018.