Opening commentary

Loretta Notten
Director of Education
Overview

1. Budget report book
2. Provincial Context
3. Budget Process and Assumptions
4. Board Impact
5. Consultation and Enrolment
6. Financial overview
7. Planning Area details
8. Summary and motions Questions
Budget report book

Support
Accompanying document to the presentation

Availability
Available via website for parents, students, trustees and other stakeholders

Analysis
Contains Dashboard reports and other financial data
Provincial context

- **Election - Spring 2018**
- **Edu platforms of new government:**
  - Scrap discovery math and inquiry-based learning in our classrooms and restore proven methods of teaching.
  - Ban cell phones in all primary and secondary school classrooms, in order to maximize learning time.
  - Make mathematics mandatory in teachers’ college programs.
  - Fix the current EQAO testing regime that is failing our kids and implement a standardized testing program that works.
  - Restore Ontario’s previous sex-ed curriculum until we can produce one that is age appropriate and broadly supported.
  - Uphold the moratorium on school closures until the closure review process is reformed.
  - Boost funding for children with autism, committing $100 million more during the mandate.
Deficit and politics

• **Outgoing government** - $6.7B
  2018 Ontario budget: Liberals go into the red with billions in spending promises
  *(The Globe and Mail)*

• **Auditor General** - $11.7B
  Ontario Liberals understating deficit by billions: auditor
  *(CBC News)*

• **Incoming government** - $15B
  Liberal deficit ‘worst political cover-up in Ontario’s history,’ Premier Doug Ford says
  Premier is striking a legislative committee to look into what he called “the biggest government scandal in a generation,” but no plans to call police
  *(The Spec)*
Provincial spending

Health Sector: 61.3 B; 39%
Education Sector: 29.1 B; 18%
Postsecondary and Training Sector: 11.8 B; 8%
Children's and Social Services Sector: 17.9 B; 11%
Justice Sector: 5.0 B; 3%
Other Programs: 20.8 B; 13%
Interest on Debt: 12.5 B; 8%
Provincial credit rating

#BREAKING: @MoodysInvSvc has downgraded issuer & long-term debt ratings of Ontario. "Absence of new revenue measures, this will restrict revenue growth for the province increasing the challenge of returning to balanced budgets" #onpoli

📅 22 5:32 PM - Dec 13, 2018 · Toronto, Ontario

42 people are talking about this

@MoodysInvSvc: "Moody's expects that Ontario will post multiple years of material consolidated deficits" #onpoli

📅 1 5:33 PM - Dec 13, 2018 · Toronto, Ontario

See Travis Dhanraj's other Tweets
Canadian interest rates
Spending reduction measures

- Ernst & Young: “Line by Line Audit” of provincial spending over the last 15 years
- In the final report, one of the goals of the review was noted as “The Government has indicated an objective of efficiency gains in the order of four cents on the dollar”
Government consultation

- December 2018 - guided funding consultation with general questions
- February 2019 - class size
- May 2019 - class size
## Financial Overview

### Total Revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Actuals</th>
<th>Estimates</th>
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<td>2016-2017</td>
<td>220.0</td>
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<td>2019-2020</td>
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### Total Expenditures

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### Revenues

- GSN: $283.3M
- EPOs: $0.9M
- Other: $15.7M
- Total: $299.9M

### Expenditures

- Total: $299.9M

### Graphs

- **Total Revenue**: Shows a steady increase from 2016-2017 to 2019-2020.
- **Total Expenditures**: Also shows a steady increase from 2016-2017 to 2019-2020.
Budget process

January
- Ministry informs of possible 4% funding reduction
- Enrolment Committee meetings commence
- Budget plan communicated to Trustees

February-March
- Senior team weekly updates begin
- Trustee monthly updates begin
- Budget Advisory Committee review of survey
- Stakeholder consultation
- Ministry releases: New Vision for Education

April
- Enrolment projections complete
- Budget Advisory Committee selects enrolment
- Ministry provides Attrition Protection fund details
- Ministry GSN announcement

May
- Revenue and expenditure determination
- Special Education Advisory Committee
- Completion of presentation materials
- EFIS reporting tool released
- Technical Paper released

June
- Budget balancing
- Budget presentation
- Trustee approval
- Ministry filing
Budget guiding principles

• **Follow the money**
  • Partnership and Priorities Funding (PPF), Enveloped Grants for Student Needs (GSN)

• **Support what is good for students**
  • Protect the student experience acknowledging funding limitations

• **Budget the plan**
  • Being faithful to published plans
Board and Ministry Assumptions

- Manage enveloped allocations
- Balanced budget
- No unsustainable use of reserves
- Compliance with legislation & budget
Board specific assumptions

- Conservative enrolment projections
- Uncommitted reserves will not be used to balance budget
- Student and staff safety will not be compromised
- Budget must be realistic and achievable
- Compliance with Board policy, contracts & collective agreements
Our plans

- Multi-Year Strategic Plan (MYSP)
- Board Improvement Plan for Student Achievement (BIPSA)
- Long Term Accommodation Plan (LTAP)
- Information Technology Strategic Plan (ITSP)
- Energy Conservation and Demand Management Plan (ECDM)
- Equity Plan
- Well-Being Plan
- Pastoral Plan
Funding reductions: GSN

- DECE Benchmark Change
  - $646,658
- Grade 4-8 Benchmark Change
  - $608,363
- International Student Fee
  - $270,400
- Local Priorities Funding
  - $2,720,173
Funding reductions: GSN

- **Adjustment for Support Workers**
  - $291,877

- **Classroom Loading**
  - $168,262

- **Secondary Class Size - 28:1**
  - $3,857,691

- **TOTAL - $7,916,766**
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<thead>
<tr>
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<tbody>
<tr>
<td>Fundamentals of Mathematics</td>
<td>477,314</td>
<td>335,825</td>
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<tr>
<td>Mental Health Workers in Schools</td>
<td>255,102</td>
<td>189,014</td>
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<td>Supporting Students w/ Severe LD</td>
<td>215,000</td>
<td>32,000</td>
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<td>Ontario Youth Apprenticeship Program (OYAP)</td>
<td>194,746</td>
<td>200,555</td>
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<td>Special Education Professional Assessments</td>
<td>147,026</td>
<td>-</td>
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<tr>
<td>Well-Being</td>
<td>143,255</td>
<td>TBD</td>
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<tr>
<td>Experiential Learning</td>
<td>134,211</td>
<td>81,921</td>
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<tr>
<td>Innovation in Learning Fund</td>
<td>108,111</td>
<td>-</td>
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<tr>
<td>Renewal of French as a Second Language</td>
<td>97,690</td>
<td>-</td>
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<td>Community Use of Schools</td>
<td>77,600</td>
<td>-</td>
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<tr>
<td>Parents Reaching Out</td>
<td>47,265</td>
<td>16,203</td>
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<tr>
<td>Continuing Education</td>
<td>35,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Gap Closing - Literacy</td>
<td>45,500</td>
<td>-</td>
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<tr>
<td>Leadership Mentoring and Appraisal</td>
<td>31,676</td>
<td>-</td>
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<tr>
<td>Speak up grants</td>
<td>25,000</td>
<td>-</td>
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<tr>
<td>Recreational Cannabis Legislation</td>
<td>19,300</td>
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<tr>
<td>Indigenous Curriculum</td>
<td>18,000</td>
<td>30,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,071,796</strong></td>
<td><strong>920,918</strong></td>
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</tbody>
</table>
Class size changes

- Proposal to shift secondary class sizes to an average of 28 students to one teacher
- 4-year transition
- E-learning component: 2020-2021
- Attrition funding
  - Funding to cover the cost of existing teachers who would otherwise not be needed to meet the new average 28:1 class size ratio
  - Tied to retirements, resignations, transfers, and other voluntary leaves
Class size changes

- **Local secondary teacher collective agreement**

  The Board shall ensure that the average size of its Secondary School classes, in the aggregate does not exceed 22 pupils. The Board shall determine the average size of its classes, in the aggregate, as of October 31st each year and the determination shall be made in accordance with the Education Act and the Regulations made there under, which may be amended from time to time.
Class size changes

- **Collective Agreement**: 398.2
- **Funding**: 308.8

- Unfunded Teachers - Retirements etc. and Growth
- Funded Attrition Protection
- Base Teacher Funding - Average Class Size of 28:1
Potential for future funding

- **Cost of 22:1 - $3.8M (retirements/leaves plus growth)**
  - Budget is set at 22:1 for the 2019-2020 school year
  - Negotiations may provide relief from the ratio set in the collective agreement. If that occurs, class sizes will be increased for second semester resulting in some resources being added back to the system

- **Local priorities funding - $2.7M (current amount)**
  - Negotiations may net a settlement including a component for LPF
  - Some previously funded positions could return
WCDSB line by line review

- All budgets reviewed
  - Opportunities for pause
    - Equipment renewal
    - Special projects
  - Opportunities for using enveloped GSN or PPF funds for existing and relevant initiatives
  - General reductions
- All staff positions reviewed for realignment given reduction in funding, hope for future funding (previous slide)
- All contracts reviewed for relevance, need
## Specific reductions

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Soft cost reduction</td>
<td>65,000</td>
<td>Estimated WSIB costs</td>
</tr>
<tr>
<td>Contracts</td>
<td>343,261</td>
<td>Special projects, assignment of expenses to PPF grants and enveloped GSN grants,</td>
</tr>
<tr>
<td>PD/Release</td>
<td>361,373</td>
<td>Department PD, release time for teacher PD</td>
</tr>
<tr>
<td>Professional fees</td>
<td>50,850</td>
<td>Consultant fees - planning</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>20,350</td>
<td>General office supply reduction</td>
</tr>
<tr>
<td>Texts &amp; Resources</td>
<td>176,527</td>
<td>Assignment of expenses to PPF grants and enveloped GSN grants, minor reductions to program and supports</td>
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</tbody>
</table>
## Specific reductions

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>Other</td>
<td>19,600</td>
<td>Minor reductions to mileage and meeting costs</td>
</tr>
<tr>
<td>Elementary PCs</td>
<td>700,000</td>
<td>24 schools</td>
</tr>
<tr>
<td>Secondary PCs</td>
<td>216,870</td>
<td>5 schools</td>
</tr>
<tr>
<td>Elementary Chromebooks</td>
<td>400,000</td>
<td>Deferral</td>
</tr>
<tr>
<td>Secondary Chromebooks</td>
<td>200,000</td>
<td>Deferral</td>
</tr>
<tr>
<td>Brightlink substitution</td>
<td>180,000</td>
<td>Non-touch price differential</td>
</tr>
<tr>
<td>IT Sandbox</td>
<td>100,000</td>
<td>Purchased in 2018-19</td>
</tr>
<tr>
<td>Administrative PCs and laptops</td>
<td>200,000</td>
<td>50% reduction</td>
</tr>
<tr>
<td>School budget reductions</td>
<td>280,000</td>
<td>10% general reduction</td>
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## Selected staff changes

<table>
<thead>
<tr>
<th>Position Title</th>
<th>FTE</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Staff Trainer</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Arts Consultant</td>
<td>0.5</td>
<td>Reduced</td>
</tr>
<tr>
<td>Gifted Teacher</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Instructional Coaches</td>
<td>5</td>
<td>Reduced</td>
</tr>
<tr>
<td>Hearing Teacher</td>
<td>2</td>
<td>Reduced</td>
</tr>
<tr>
<td>Literacy/Numeracy 7-10 Consultant (0.5+0.5)</td>
<td>1</td>
<td>Reconstituted</td>
</tr>
<tr>
<td>Experiential/Innovation/Student Success</td>
<td>1</td>
<td>Reconstituted</td>
</tr>
<tr>
<td>Literacy Consultant</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Numeracy Consultant</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Student Success Consultant</td>
<td>3</td>
<td>Reduced</td>
</tr>
<tr>
<td>Vision Teacher</td>
<td>1</td>
<td>Reduced</td>
</tr>
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<tr>
<td>Early Childhood Educator</td>
<td>10.7</td>
<td>Reduced</td>
</tr>
<tr>
<td>Early Childhood Educator - Extended Day</td>
<td>15.2</td>
<td>Added</td>
</tr>
<tr>
<td>Educational Assistant - Extended Day</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Board Certified Behaviour Analyst</td>
<td>2</td>
<td>Added</td>
</tr>
<tr>
<td>Autism Support Officer</td>
<td>2</td>
<td>Reduced</td>
</tr>
<tr>
<td>Psychoeducational Consultant</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Social Workers</td>
<td>0.5</td>
<td>Reduced</td>
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<tr>
<td>Speech Language Pathologist</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Communicative Disorders Assistant</td>
<td>3</td>
<td>Reduced</td>
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<tr>
<td>Computer Technician</td>
<td>1</td>
<td>Reduced</td>
</tr>
<tr>
<td>Lunch Hour Supervisors</td>
<td>3.64</td>
<td>Reduced</td>
</tr>
<tr>
<td>Learning Services Assistant</td>
<td>2</td>
<td>Reduced</td>
</tr>
<tr>
<td>Transition Support Worker (PASS)</td>
<td>0.5</td>
<td>Reduced</td>
</tr>
<tr>
<td>Special Education Teachers</td>
<td>5</td>
<td>Reduced</td>
</tr>
<tr>
<td>Secondary Student Success Sections (25)</td>
<td>4.16</td>
<td>Reduced</td>
</tr>
<tr>
<td>Secondary Special Education Sections (5)</td>
<td>0.84</td>
<td>Reduced</td>
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Risks to proposed budget

Political:
- Labour agreements
- Outcome of government consultation processes
- Capital projects
- Unknown efficiency initiatives lead by government
- Carbon tax lobbying by government
- Federal election outcome

Legal:
- Legislative changes, new requirements
- HR matters where no insurance coverage is available

Economic:
- Enrolment projection accuracy
- Staffing level changes and projections
- Contingencies within budget

Environmental:
- Impact of climate change on local weather patterns - utilities
- Aging building equipment and potential failures

Social:
- Continued increase of sick leave
- Increasingly secular population
- Change in immigration patterns
- Availability of staff to fill high demand positions

Technological:
- Safeguarding data
- Technology failure rates exceed expectations
Budget consultation and survey results
Budget consultation

**Structure**
- Online public survey
- BAC input/feedback

**Content**
- Focused priorities

**Results**
- 823 responses (517: 2018-2019)
- 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

Projected enrolment calculations for the purposes of grant calculations exclude:

- Continuing Education students
- International students

- 23 Elementary
- 185 Secondary
- Short-term stays
- $1.3M generated
## Enrolment

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<tbody>
<tr>
<td>Kindergarten - Grade 3</td>
<td>7,717</td>
<td>7,754</td>
<td>8,032</td>
<td>8,321</td>
</tr>
<tr>
<td>Grades 4-8</td>
<td>8,046</td>
<td>8,446</td>
<td>8,328</td>
<td>8,579</td>
</tr>
<tr>
<td><strong>Total Elementary</strong></td>
<td><strong>15,763</strong></td>
<td><strong>16,200</strong></td>
<td><strong>16,360</strong></td>
<td><strong>16,900</strong></td>
</tr>
<tr>
<td>Total Secondary</td>
<td>6,371</td>
<td>6,510</td>
<td>6,552</td>
<td>6,775</td>
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<tr>
<td><strong>Total Enrolment</strong></td>
<td><strong>22,134</strong></td>
<td><strong>22,710</strong></td>
<td><strong>22,912</strong></td>
<td><strong>23,675</strong></td>
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Year over year change

% change

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Financial overview
## Revenues

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<tbody>
<tr>
<td><strong>Grants for Student Needs</strong></td>
<td>194,066,246</td>
<td>212,252,383</td>
<td>222,121,925</td>
<td>229,826,368</td>
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<tr>
<td><strong>Local taxation</strong></td>
<td>52,417,893</td>
<td>51,352,938</td>
<td>52,848,524</td>
<td>53,488,979</td>
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<tr>
<td><strong>Targeted grants</strong></td>
<td>2,345,923</td>
<td>4,883,828</td>
<td>1,795,260</td>
<td>920,918</td>
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<tr>
<td><strong>Other revenue</strong></td>
<td>13,030,011</td>
<td>14,856,956</td>
<td>15,372,457</td>
<td>15,689,267</td>
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<tr>
<td><strong>Total revenue</strong></td>
<td><strong>261,860,073</strong></td>
<td><strong>283,346,105</strong></td>
<td><strong>292,138,166</strong></td>
<td><strong>299,925,532</strong></td>
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</tbody>
</table>

**Year over year change**

<table>
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<tr>
<th></th>
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<th>8,792,061</th>
<th>7,787,366</th>
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<tbody>
<tr>
<td><strong>% change</strong></td>
<td></td>
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<td>3.1%</td>
<td>2.7%</td>
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</thead>
<tbody>
<tr>
<td><strong>Program Services</strong></td>
<td>163,558,908</td>
<td>174,727,198</td>
<td>182,233,950</td>
<td>185,797,876</td>
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<tr>
<td><strong>Student Services</strong></td>
<td>30,520,415</td>
<td>33,676,233</td>
<td>34,959,958</td>
<td>34,801,567</td>
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<tr>
<td><strong>Continuing Education</strong></td>
<td>7,799,765</td>
<td>8,804,947</td>
<td>9,111,646</td>
<td>10,085,809</td>
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<tr>
<td><strong>Information technology</strong></td>
<td>3,646,034</td>
<td>4,380,960</td>
<td>4,585,055</td>
<td>3,793,716</td>
</tr>
<tr>
<td><strong>School budgets</strong></td>
<td>2,517,788</td>
<td>2,667,164</td>
<td>2,783,314</td>
<td>2,488,049</td>
</tr>
<tr>
<td><strong>Facility Services</strong></td>
<td>22,474,766</td>
<td>23,251,035</td>
<td>24,838,582</td>
<td>26,067,906</td>
</tr>
<tr>
<td><strong>Capital and debt</strong></td>
<td>18,186,437</td>
<td>21,662,666</td>
<td>18,822,430</td>
<td>20,974,533</td>
</tr>
<tr>
<td><strong>Board Administration</strong></td>
<td>6,712,834</td>
<td>8,105,592</td>
<td>8,319,436</td>
<td>9,151,151</td>
</tr>
<tr>
<td><strong>Student transportation</strong></td>
<td>6,443,126</td>
<td>6,070,310</td>
<td>6,483,795</td>
<td>6,764,925</td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td><strong>261,860,073</strong></td>
<td><strong>283,346,105</strong></td>
<td><strong>292,138,166</strong></td>
<td><strong>299,925,532</strong></td>
</tr>
</tbody>
</table>
## Expenditures

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>214,067,609</td>
<td>227,585,127</td>
<td>239,445,599</td>
<td>244,379,804</td>
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<tr>
<td>Capital</td>
<td>17,915,801</td>
<td>21,662,666</td>
<td>18,822,430</td>
<td>20,974,533</td>
</tr>
<tr>
<td>Facility needs</td>
<td>10,222,524</td>
<td>11,350,834</td>
<td>12,403,056</td>
<td>13,224,646</td>
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<tr>
<td>Classroom resources</td>
<td>10,738,293</td>
<td>12,116,767</td>
<td>10,945,533</td>
<td>10,772,619</td>
</tr>
<tr>
<td>Student transportation</td>
<td>5,651,128</td>
<td>6,070,310</td>
<td>6,483,795</td>
<td>6,764,925</td>
</tr>
<tr>
<td>Contracts</td>
<td>2,447,573</td>
<td>3,547,707</td>
<td>4,037,753</td>
<td>3,809,005</td>
</tr>
<tr>
<td><strong>Total expenditures</strong></td>
<td><strong>261,042,927</strong></td>
<td><strong>282,333,320</strong></td>
<td><strong>292,138,166</strong></td>
<td><strong>299,925,532</strong></td>
</tr>
<tr>
<td>% change</td>
<td>8.2%</td>
<td>3.8%</td>
<td>3.0%</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Learning Services</td>
<td>208,749,029</td>
<td>223,243,717</td>
<td>233,673,922</td>
<td>236,967,017</td>
</tr>
<tr>
<td>Facility Services</td>
<td>21,994,253</td>
<td>23,251,035</td>
<td>24,838,582</td>
<td>26,067,906</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>17,915,802</td>
<td>21,662,666</td>
<td>18,822,430</td>
<td>20,974,533</td>
</tr>
<tr>
<td>Board Administration</td>
<td>6,732,715</td>
<td>8,105,592</td>
<td>8,319,437</td>
<td>9,151,151</td>
</tr>
<tr>
<td>Student Transportation</td>
<td>5,651,128</td>
<td>6,070,310</td>
<td>6,483,795</td>
<td>6,764,925</td>
</tr>
<tr>
<td><strong>Total expenditures</strong></td>
<td><strong>261,042,927</strong></td>
<td><strong>282,333,320</strong></td>
<td><strong>292,138,166</strong></td>
<td><strong>299,925,532</strong></td>
</tr>
</tbody>
</table>
Expenditures

**Salaries and benefits: +$4.9M**
- Increased staffing: +$1.6M
  - Teaching staff: +$2.7M
  - Support staff: - $1.1M
- Benchmarks and legislative changes: +3.3M

**Facility needs: +$0.8M**
- Portables: +$0.4M
- Maintenance and custodial supplies: +$0.3M
- Contracts: +$0.3M
- Vehicle purchases: -$0.2M
Expenditures

**Classroom resources: -$0.2M**
- Technology purchases: -$0.2M

**Student transportation: +$0.3M**
- Bus and taxi operator costs +$0.2M
- Salary and benefits +$0.1M

**Contracts: -$0.2M**
- Deferred software and non-renewed EPOs: -$0.2M
Accumulated surpluses and deferred revenues
## Accumulated surpluses & deferred revenues

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Accumulated surplus</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td>5,590,327</td>
<td>6,003,273</td>
<td>6,763,784</td>
<td>6,511,510</td>
</tr>
<tr>
<td>Contributions</td>
<td>781,519</td>
<td>1,013,814</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Draws</td>
<td>(368,573)</td>
<td>(253,303)</td>
<td>(252,274)</td>
<td>(252,274)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>6,003,273</td>
<td>6,763,784</td>
<td>6,511,510</td>
<td>6,259,236</td>
</tr>
</tbody>
</table>

| Operating surplus      |           |           | 3,095,578 |
| Network, Insurance, Early Learning | | | 1,629,241 |
| Administrative capital | | | 715,385   |
| Encumbered funds       | | | 819,032   |

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>18,595,000</td>
<td>24,529,047</td>
<td>28,466,406</td>
<td>26,226,956</td>
</tr>
<tr>
<td>Contributions</td>
<td>17,646,753</td>
<td>19,514,741</td>
<td>14,722,637</td>
<td>7,661,407</td>
</tr>
<tr>
<td>Transferred to revenue</td>
<td>(11,712,706)</td>
<td>(15,577,382)</td>
<td>(16,963,087)</td>
<td>(10,273,661)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>24,529,047</td>
<td>28,466,406</td>
<td>26,225,956</td>
<td>23,613,702</td>
</tr>
</tbody>
</table>

| Proceeds of disposition | 10,566,913|
| Third party: capital    | 6,951,080 |
| Third party: operating  | 4,566,143 |
| Ministry grants         | 1,529,566 |
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
## Compliance Report

### Administration and Governance
- Gross Expenses excluding internal audit: $9,651,151
- Other Incomes: $2,543,003
- Net Expenses excluding internal audit: $6,608,058
- Funding allocation excluding internal audit: $6,887,006
- Overstating on Administration and Governance: $0
- Complaint/Non-compliant: COMPLIANT

### Balanced Budget Determination

<table>
<thead>
<tr>
<th>1.1</th>
<th>In year revenues (Sch 9, item 10.0 + Sch 4, item 4.4)</th>
<th>$296,025,532</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>% of item 1.2</td>
<td>0</td>
</tr>
<tr>
<td>1.2</td>
<td>In year expenses for compliance purposes (From Sch 10(ADJ) page 2, line 68, col 20)</td>
<td>$300,177,006</td>
</tr>
<tr>
<td>1.3</td>
<td>In year surplus/(deficit) for compliance purposes</td>
<td>-$2,822,474</td>
</tr>
</tbody>
</table>

- **REQUIRES FURTHER COMPLIANCE**

| 1.4 | If item 1.3 is positive, board is in compliance. Otherwise, see calculation below. |

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

| 1.5 | Operating Allocation to be used in Compliance Calculation (From section 1A, item 1.82) | $250,731,765 |
| 1.6 | 1% of item 1.5 | $2,007,318 |
| 1.7 | Prior Year Adjusted Surplus Available for Compliance (From schedule 5, item 3, Col 1) | $6,511,510 |
| 1.8 | Lesser of item 1.9 and item 1.7 | $2,667,318 |

- **COMPLIANT**

| 1.9 | If the amount of deficit at item 1.3 is less than item 1.8, then the board is in compliance. If the board is not in compliance, see the calculation below. |

#### Compliance Calculation After Ministry Approval Amount (Education Act, 231. (28))

| 1.10 | Amount of Ministerial approval received allowing in-year deficit to exceed item 1.8 | |
| 1.11 | Amount of allowable in-year deficit: Sum of item 1.8 and item 1.10 | $2,887,318 |

- **COMPLIANT**

| 1.12 | If the amount of deficit at item 1.3 is less than item 1.11, then the board is in compliance |
Planning Areas
Planning Areas

- **Learning Services**
  - $237.0M

- **Student Transportation**
  - $6.7M

- **Board Administration**
  - $9.2M

- **Facility Services**
  - $26.1M

- **Capital and debt**
  - $20.9M
Student Transportation
## Student Transportation

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation costs</td>
<td>4,732,069</td>
<td>5,110,295</td>
<td>5,497,188</td>
<td>5,725,992</td>
</tr>
<tr>
<td>Other - Administration</td>
<td>902,583</td>
<td>943,603</td>
<td>951,920</td>
<td>1,012,273</td>
</tr>
<tr>
<td>School travel planning</td>
<td>16,476</td>
<td>16,412</td>
<td>34,687</td>
<td>26,660</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,651,128</strong></td>
<td><strong>6,070,310</strong></td>
<td><strong>6,483,795</strong></td>
<td><strong>6,764,925</strong></td>
</tr>
</tbody>
</table>

### Graph

The graph illustrates the trend in transportation costs and student enrollment from 2016-2017 to 2019-2020. The transportation costs show a steady increase, while the student enrollment has also seen a gradual rise. The transportation costs are projected to continue increasing, indicating potential budget considerations for the future.
Student Transportation

Selected Focus Areas:

- School travel planning
- School bus rider safety
- Enrolment growth
- Improvements related to safety
  - Student identification
  - Driver training
  - Stop arm camera
- Customer service data and plan
- Funding changes for 2019-2020 and beyond
Capital and debt
Capital and debt

Comprised of:

- Interest on long term debt: $3.0M
  - Continues to be reduced annually
- Amortization on capital assets $17.9M
  - Minor Tangible Capital Assets (mTCA)
    - Computers
    - Buildings and equipment
Capital and debt

Sources of funding:

1. Capital Priorities
   Funding source: Ministry
   Intent: new construction, Early Years, Childcare, FDK

2. Renewal and SCI
   Funding source: Ministry & POD
   Intent: to keep buildings in good repair

3. EDC
   Funding source: municipalities
   Intent: to purchase new land

4. Other
   Funding source: internal, third party
   Intent: specified use

5. QGPF and Hubs
   Funding source: Ministry
   Intent: to help reduce greenhouse gases and promote partnerships

Uses of funding:

1. $18.7M
   New school: Huen Brigadoon
   New school: St. Boniface
   Renovation: St. Francis (K)

2. $14.1M
   Various projects

3. $0.0M
   No land anticipated to be purchased

4. $0.8M
   Computer related equipment
   Replacement vehicles
   St. Benedict renovations

5. $0.0M
   Previously used to support various projects
# Capital and Debt

## Upcoming Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Land</th>
<th>Building</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Huron Brigadoon and St. Boniface</td>
<td>$</td>
<td>$16,030,718</td>
<td>$</td>
<td>$16,030,718</td>
</tr>
<tr>
<td>Renewal and SCI projects</td>
<td>1,823,760</td>
<td>12,248,460</td>
<td>-</td>
<td>14,072,220</td>
</tr>
<tr>
<td>St. Francis renovation</td>
<td>-</td>
<td>2,016,681</td>
<td>-</td>
<td>2,016,681</td>
</tr>
<tr>
<td>Computer Hardware/Software</td>
<td>-</td>
<td>-</td>
<td>809,000</td>
<td>809,000</td>
</tr>
<tr>
<td>Various construction projects</td>
<td>-</td>
<td>696,774</td>
<td>-</td>
<td>696,774</td>
</tr>
<tr>
<td><strong>Total expenditures</strong></td>
<td>$1,823,760</td>
<td>$30,992,633</td>
<td>$809,000</td>
<td>$33,625,393</td>
</tr>
</tbody>
</table>
Facility Services
## Facility Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>11,848,518</td>
<td>12,137,334</td>
<td>12,686,303</td>
<td>13,103,198</td>
</tr>
<tr>
<td>Utilities</td>
<td>5,388,731</td>
<td>5,700,616</td>
<td>6,931,715</td>
<td>6,971,063</td>
</tr>
<tr>
<td>Contracts and supplies</td>
<td>4,722,148</td>
<td>5,385,364</td>
<td>4,739,764</td>
<td>5,229,795</td>
</tr>
<tr>
<td>Other</td>
<td>34,856</td>
<td>27,721</td>
<td>480,800</td>
<td>763,850</td>
</tr>
<tr>
<td><strong>Total Facility Services</strong></td>
<td><strong>21,994,253</strong></td>
<td><strong>23,251,035</strong></td>
<td><strong>24,838,582</strong></td>
<td><strong>26,067,906</strong></td>
</tr>
</tbody>
</table>

![Graph showing the trend of Facility Services expenses from 2016-2017 to 2019-2020.](image)
Facility Services

Selected Focus Areas:

• Construction projects
• Preventative maintenance programs
  • New PM program live September 2019
• Energy conservation outreach (schools and staff)
  • Consistent with ECDMP
• Feasibility studies - sports fields at high schools
  • St. David Renewal
  • St. Mary’s HS
  • Other high schools in future years
Board Administration
## Board Administration

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Administration</td>
<td>5,043,705</td>
<td>6,315,199</td>
<td>6,481,285</td>
<td>7,292,290</td>
</tr>
<tr>
<td>Director and Supervisory Officers</td>
<td>1,461,047</td>
<td>1,566,909</td>
<td>1,600,006</td>
<td>1,622,489</td>
</tr>
<tr>
<td>Trustees</td>
<td>227,963</td>
<td>223,484</td>
<td>238,146</td>
<td>236,372</td>
</tr>
<tr>
<td><strong>Total Board Administration</strong></td>
<td><strong>6,732,715</strong></td>
<td><strong>8,105,592</strong></td>
<td><strong>8,319,437</strong></td>
<td><strong>9,151,151</strong></td>
</tr>
</tbody>
</table>

### Graph

- **Board administration**
- **Director and supervisory officers**
- **Trustees**

The graph illustrates the budget amounts for board administration, director and supervisory officers, and trustees from 2016-2017 to 2019-2020.
Board Administration

Selected Focus Areas

• HRS and Payroll process improvement project
• IT security and vulnerability improvements
• Completion of renovations and return to CEC
Learning Services
Learning Services

Learning Services is comprised of:

• Program Services
• Student Services
• Continuing Education
• School Budgets
## Learning Services

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>167,277,359</td>
<td>178,095,374</td>
<td>186,301,137</td>
<td>189,591,592</td>
</tr>
<tr>
<td>Special Education</td>
<td>30,520,415</td>
<td>33,676,233</td>
<td>34,477,825</td>
<td>34,801,567</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>8,433,467</td>
<td>8,804,947</td>
<td>9,111,646</td>
<td>10,085,809</td>
</tr>
<tr>
<td>School Budgets</td>
<td>2,517,788</td>
<td>2,667,164</td>
<td>2,783,314</td>
<td>2,488,049</td>
</tr>
<tr>
<td><strong>Total Learning Services</strong></td>
<td><strong>208,749,029</strong></td>
<td><strong>223,243,718</strong></td>
<td><strong>233,673,922</strong></td>
<td><strong>236,967,017</strong></td>
</tr>
</tbody>
</table>

### Graphs

**Program Services**
- 2016-2017: 167,277,359
- 2017-2018: 178,095,374
- 2018-2019: 186,301,137
- 2019-2020: 189,591,592

**Special Education**
- 2016-2017: 30,520,415
- 2017-2018: 33,676,233
- 2018-2019: 34,477,825
- 2019-2020: 34,801,567

**Continuing Education**
- 2016-2017: 8,433,467
- 2017-2018: 8,804,947
- 2018-2019: 9,111,646
- 2019-2020: 10,085,809

**School Budgets**
- 2016-2017: 2,517,788
- 2017-2018: 2,667,164
- 2018-2019: 2,783,314
- 2019-2020: 2,488,049
## Program Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>159,401,727</td>
<td>168,910,556</td>
<td>177,561,241</td>
<td>181,535,286</td>
</tr>
<tr>
<td>Text books and resources</td>
<td>3,216,045</td>
<td>3,553,021</td>
<td>2,566,173</td>
<td>2,927,975</td>
</tr>
<tr>
<td>Contracts and other services</td>
<td>2,058,074</td>
<td>3,043,189</td>
<td>2,942,629</td>
<td>2,933,376</td>
</tr>
<tr>
<td>Staff development</td>
<td>352,457</td>
<td>465,072</td>
<td>488,472</td>
<td>269,972</td>
</tr>
<tr>
<td>Other</td>
<td>2,249,056</td>
<td>2,123,536</td>
<td>2,742,622</td>
<td>1,924,983</td>
</tr>
<tr>
<td><strong>Total Program Services</strong></td>
<td><strong>167,277,359</strong></td>
<td><strong>178,095,374</strong></td>
<td><strong>186,301,137</strong></td>
<td><strong>189,591,592</strong></td>
</tr>
</tbody>
</table>

![Graph showing growth of Salaries and benefits and Total Program Services over the years](image-url)
## Program Services: Information Technology

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Replacement and Maintenance</td>
<td>2,267,349</td>
<td>2,916,141</td>
<td>2,334,371</td>
<td>1,694,569</td>
</tr>
<tr>
<td>Phone and internet fees</td>
<td>569,955</td>
<td>6,187,98</td>
<td>654,638</td>
<td>639,637</td>
</tr>
<tr>
<td>Software Fees and licenses</td>
<td>280,769</td>
<td>327,369</td>
<td>406,275</td>
<td>375,044</td>
</tr>
<tr>
<td>Network</td>
<td>182,925</td>
<td>276,631</td>
<td>510,375</td>
<td>509,974</td>
</tr>
<tr>
<td>Professional Fees and other</td>
<td>345,036</td>
<td>242,022</td>
<td>679,396</td>
<td>574,492</td>
</tr>
<tr>
<td><strong>Total Information Technology</strong></td>
<td><strong>3,646,034</strong></td>
<td><strong>4,380,961</strong></td>
<td><strong>4,585,055</strong></td>
<td><strong>3,793,716</strong></td>
</tr>
</tbody>
</table>

### Graphs

- **Funding vs. Expenditures**
  - Funding line shows a slight increase from 2016-2017 to 2019-2020.

- **Stacked Bar Chart**
  - Shows funding and total information technology expenditures over the years.
  - Funding remains consistent while total information technology expenditures show a slight increase each year.
## Student Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and benefits</td>
<td>29,584,885</td>
<td>32,340,245</td>
<td>34,427,086</td>
<td>33,574,409</td>
</tr>
<tr>
<td>Textbooks and resources</td>
<td>187,812</td>
<td>655,506</td>
<td>267,386</td>
<td>320,517</td>
</tr>
<tr>
<td>Contracts</td>
<td>128,664</td>
<td>98,892</td>
<td>326,707</td>
<td>225,000</td>
</tr>
<tr>
<td>Staff development</td>
<td>70,376</td>
<td>70,997</td>
<td>56,770</td>
<td>52,500</td>
</tr>
<tr>
<td>SEA and other</td>
<td>548,678</td>
<td>510,593</td>
<td>399,876</td>
<td>629,141</td>
</tr>
<tr>
<td><strong>Total Special Education</strong></td>
<td><strong>30,520,415</strong></td>
<td><strong>33,676,233</strong></td>
<td><strong>35,477,825</strong></td>
<td><strong>34,801,567</strong></td>
</tr>
</tbody>
</table>

![Graph showing budget estimates](image-url)
## Continuing Education

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>7,489,635</td>
<td>7,825,057</td>
<td>7,962,128</td>
<td>9,006,826</td>
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<tr>
<td>Supplies</td>
<td>828,524</td>
<td>865,181</td>
<td>988,352</td>
<td>981,190</td>
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<tr>
<td>Contracts</td>
<td>106,193</td>
<td>94,679</td>
<td>139,416</td>
<td>78,043</td>
</tr>
<tr>
<td>Other</td>
<td>9,115</td>
<td>20,030</td>
<td>21,750</td>
<td>19,750</td>
</tr>
<tr>
<td><strong>Total Continuing Education</strong></td>
<td><strong>8,433,467</strong></td>
<td><strong>8,804,947</strong></td>
<td><strong>9,111,646</strong></td>
<td><strong>10,085,809</strong></td>
</tr>
</tbody>
</table>

The chart shows the trend of Continuing Education expenses from 2016-2017 to 2019-2020, indicating an increasing trend in both actual and estimated costs.
### School budgets

<table>
<thead>
<tr>
<th>Year</th>
<th>Elementary</th>
<th>Secondary</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2017</td>
<td>1,530,702</td>
<td>987,086</td>
<td>2,517,788</td>
</tr>
<tr>
<td>Actual 2017</td>
<td>1,690,233</td>
<td>976,931</td>
<td>2,667,164</td>
</tr>
<tr>
<td>Est. 2018</td>
<td>1,603,694</td>
<td>1,179,620</td>
<td>2,783,314</td>
</tr>
<tr>
<td>Est. 2019</td>
<td>1,500,259</td>
<td>987,790</td>
<td>2,488,049</td>
</tr>
</tbody>
</table>

Program Services
Program Services: Literacy and Numeracy

- Assessment **for** and **as** learning drives our model of support
- Leveraging technology
- Collaborative model
- MYSP-BIPSA-SIPSA Alignment
- Coaches
Program Services: Numeracy

- Working with numbers
- Recognizing and applying understanding of number properties
- Mastering math facts
- Developing mental math skills
- Developing proficiency with operations
Program Services: Literacy

- Focus on literacy
- Build an understanding of effective literacy instruction
- Design a responsive literacy learning environment
- Support student learning with fair, transparent and equitable assessment practices
- Coordinate and strengthen literacy leadership

Support collaborative professional learning in literacy
In response to public demand:

- 2 new French Immersion sites are being offered for 2019-2020, and
- 3 new sites are planned for 2020-2021.

Sites:
- Holy Rosary
- St. Luke
- Blessed Sacrament
- St. Peter
- Huron Brigadoon
Program Services: FI Boundaries

- **To St. Luke:**
  - St. Matthew, St. Teresa (K)

- **To Holy Rosary:**
  - St. Mark, St. Paul, St. John,
  - Our Lady of Lourdes,
  - St. Dominic Savio
Program Services: English Language Learners

- Number of English Language Learners (ELLs) has grown considerably
- We have added more secondary school sections
- We have added ESL teachers to our team
Program Services: Student Success
Elementary Experiential Learning

4928 students

12 Different Experiential learning opportunities

50 Projects through the Call for Proposals this spring
Program Services: Student Success Secondary Experiential Learning

**Waterloo Catholic DSB**

- Percentage of Grade 11/12 students enrolled in OYAP – DSB
- Percentage of Grade 11/12 students enrolled in OYAP – Provincial

Explore Your Future

Learn about careers, community resources, and education/training options to help you plan your career path!

April 2, 2019
Bingemans Conference Centre
469 Bingemans Centre Dr.

Specialist High Skills Major
Majeure Haute Specialisation
Program Services: Faith Formation
Program Services: Pastoral Plan

- **Called to Belong**: "All are one in Christ Jesus." (Galatians 3:28)
- **Gathered to Become**: "I am the bread of life." (John 6:35)
- **Sent to Build**: "Go into the world and proclaim the Good News to all creation." (Mark 16:15)
Program Services: Innovation

WCDSB Innovates Website and #wcdsbinnovates

D2L for students, parents and staff

Innovation Celebrations

Faith in Action Skills Challenge
Program Services: Innovation

STEM For Girls and Design Thinking

Innovative Programming

SCH OOL

An exciting, new way to learn
SCH(school)OOL Program
The Innovative Learning Program
#REZInnovates
Program Services: Safe and Caring Schools

The Umbrella Project
Program Services: Continuing Education

St. Louis: Heart of the Community

• Partnership between Region of Waterloo Community Services and St. Louis removes barriers and supports students to achieve success.

• Working with community partners (Highland Baptist Church, Hilltop Manor, ROW, WRPS) to support and provide services to our students and the community.
Program Services: Continuing Education
St. Louis:
Success for Each

- Secondary School Credits in a variety of programs will continue to be offered
- Student access to Prior Learning Assessment Recognition to obtain Ontario Secondary School Diploma (OSSD)
- Wide variety of programs will continue to be offered to meet the needs and interests of students

HeadStart (August 2019)
1,038 students registered for HeadStart 2019. Project a 62% participation rate for incoming Gr. 9’s in our system that will go through 2-day support program.
Program Services: Continuing Education
St. Louis:
A Place for All

- Enrolment growth for Language Instruction for Newcomers to Canada (LINC) and English as a Second Language (ESL) is projected to continue with a steady overall increase of approximately 6%.

- Offer 19 different languages to over 2000 elementary students and 6 languages to over 200 adults and high school students taking secondary language credits.

- Summer Program is a huge success; this year, we will be located at two different schools to accommodate growth. We are projecting 6% growth this summer.

- Piloting a Day School with guidance and tutoring support in Cambridge location at 150 Main Street in partnership with the Region of Waterloo.
Program Services: Extended Day

- 38 of 43 elementary schools offer the program during regular instructional days as well as P.A. Days, Christmas Break and March Break
- A fee-based Program for children from JK to grade 6
- Focus on a seamless day allowing for consistency and security for both parents and children
- Offers a fair and competitive rate of $25 per day for both before and after care
- Delivered by teams of Registered Early Childhood Educators (RECE)
Program Services: Extended Day

- Responsive to parent need (e.g., program location, moving to 10 days worth of credits to provide flexible scheduling options)
- Additional supervisor added to program this year to address growth and enhance quality of program
- Focus for next year around professional development for RECEs and classroom teacher

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</thead>
<tbody>
<tr>
<td>Schools with Extended Day Programs</td>
<td>21</td>
<td>27</td>
<td>37</td>
<td>38</td>
</tr>
<tr>
<td>Students enrolled</td>
<td>435</td>
<td>800</td>
<td>1,500</td>
<td>1,600</td>
</tr>
<tr>
<td>Support staff: RECEs, Assistants and EAs</td>
<td>64</td>
<td>90</td>
<td>160</td>
<td>162</td>
</tr>
<tr>
<td>Supervisory staff</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>
Student Services

Special Education initiatives:

- September 2019: In-service for SETs new to IEP Writer
- September 9 & 10: Full Day Empower Decoding (SETs will be notified by e-mail invitation)
- September 11: Opening In-Service for all Special Education Teachers (pm only)
- September 12: Full day Empower Comprehension on Day One (SETs will be notified by e-mail invitation)
- September 13: KTEA Brief Assessment

- October 2019:
  - October 9: Empower Refreshers (PM only)
  - October 23: Mandatory Special Education In-Service
    - Continuation of Resource Teacher Book with a focus on Psychoeducational Assessments
    - Framework for Alternative Programming - Module 1
  - Option 1 PD: Assessment tools (The HELP and Keymath)- Dates TBD

- October 2019:
  - October 23: Mandatory Special Education In-Service
    - Continuation of Resource Teacher Book with a focus on the Neurological underpinnings of Behaviors
    - Framework for Alternative Programming - Module 2
    - Development of Alternative IEP pages

- December 2019:
  - December 4: Empower Comprehension Day Two (Part 1)

- February 2020:
  - February 5: Empower Comprehension (Day Three- Part 2)
  - PM only
  - February 26: Mandatory Special Education In-Service
    - Resource Teacher Book with a focus on Learning Disabilities, Gifted and Gifted LD profiles

- March 2020:
  - March 25: Empower Decoding and Spelling - Day 3

- April 2020:
  - April 1: Mandatory Special Education In-Service

- May 2020:
  - May 6: Mandatory Special Education In-Service
    - Introduction to Social Skill Development

- June 2020:
  - Focus on Student Transitions
Student Services

Capacity Building: Special Education teachers

- Alternative Planning
- Universal Supports
- Assistive Technology
- Learning Profiles
- IEP Development
- Educational Assessments
- Direct Instruction (Consulting)
- Independent Application (Coaching)
- Guided Practice (Collaborating)
Student Services

Universal Supports

• Help to create an inclusive environment
• Promote independence
• Reduce challenging behaviours
• Teach replacement behaviours
• Increase learning opportunities
• Assist students to access learning opportunities
Student Services

Learning Disabilities

Lexia

Empower Decoding & Spelling and Empower Comprehension

Social-Emotional - building emotional vocabulary

Assistive Technology

Universal Design for Learning & Differentiated Instruction
Summary and motions
Summary

- The budget is balanced.
- Budget submission date – June 28, 2019.
- 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 $278,950,999 for the 2019-2020 school year as presented to the Board.

2. That the Board of Trustees approve a capital budget of $20,974,533 for the 2019-2020 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 July 24, 2019.
Questions

Additional questions can be submitted to: budget@wc dsb.ca prior to June 24, 2019