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2019-2020 Budget Presentation June 17, 2019

Opening commentary

Loretta Notten
Director of Education



Overview

1 Budget report book

2 Provincial Context

3 Budget Process
and Assumptions

4 Board Impact

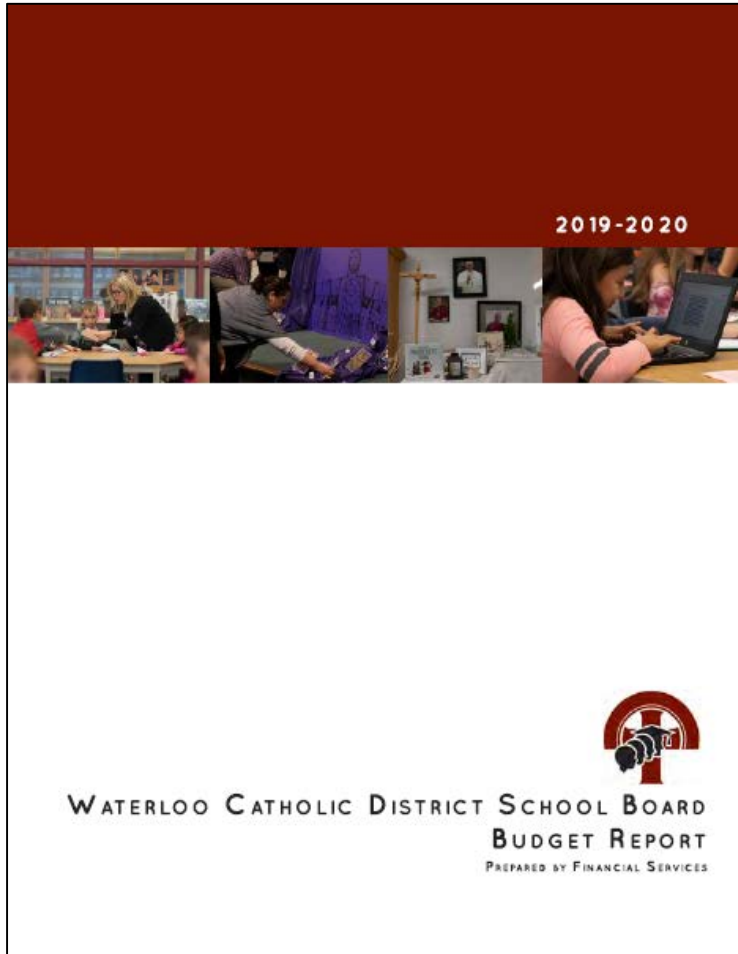
5 Consultation and Enrolment

6 Financial overview

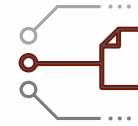
7 Planning Area details

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)

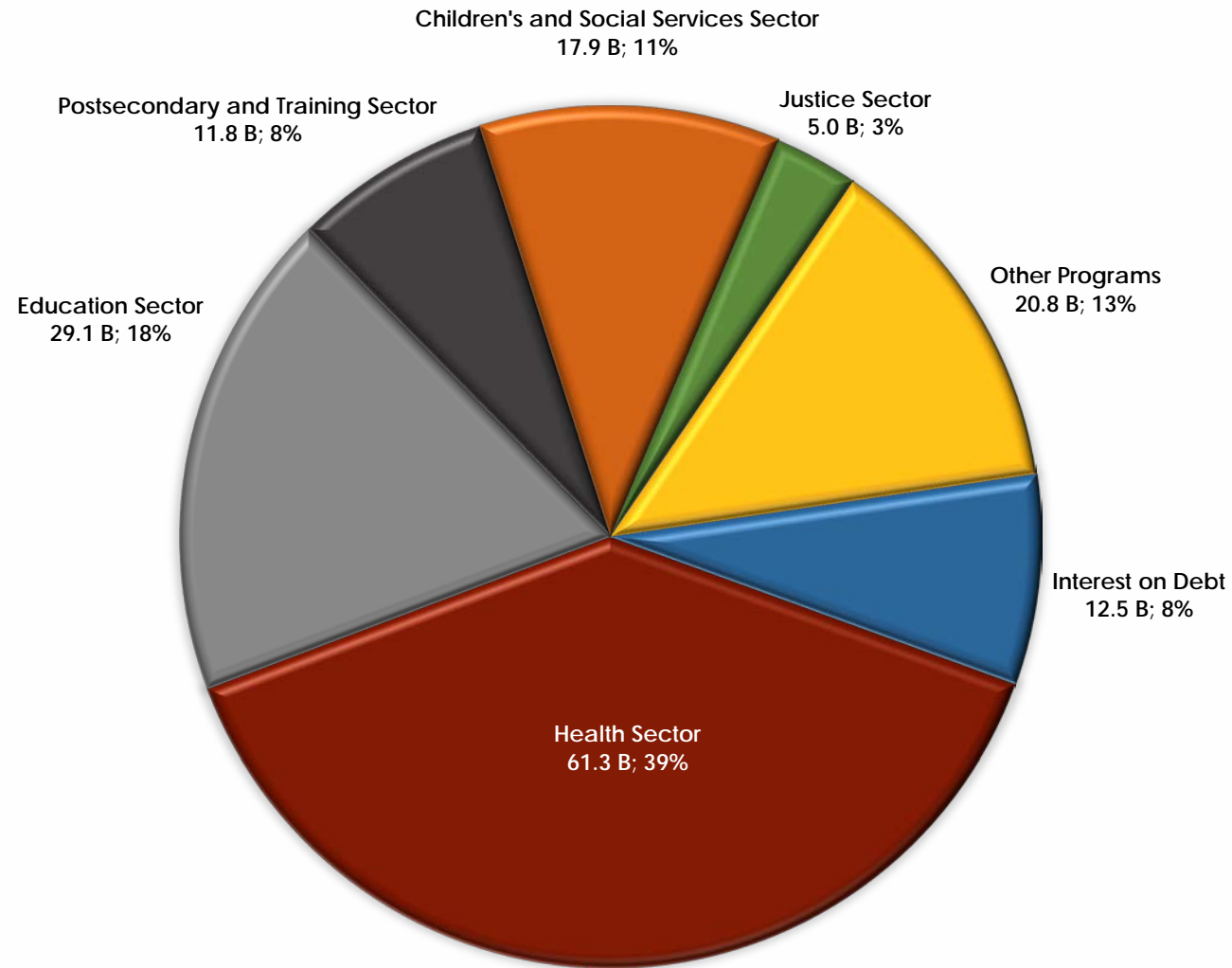
- **Incoming government - \$15B**

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



Provincial credit rating



Travis Dhanraj ✓

@Travisdhanraj



#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



Travis Dhanraj ✓

@Travisdhanraj



@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



SOURCE: [TRADINGECONOMICS.COM](https://tradingeconomics.com) | BANK OF CANADA

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”

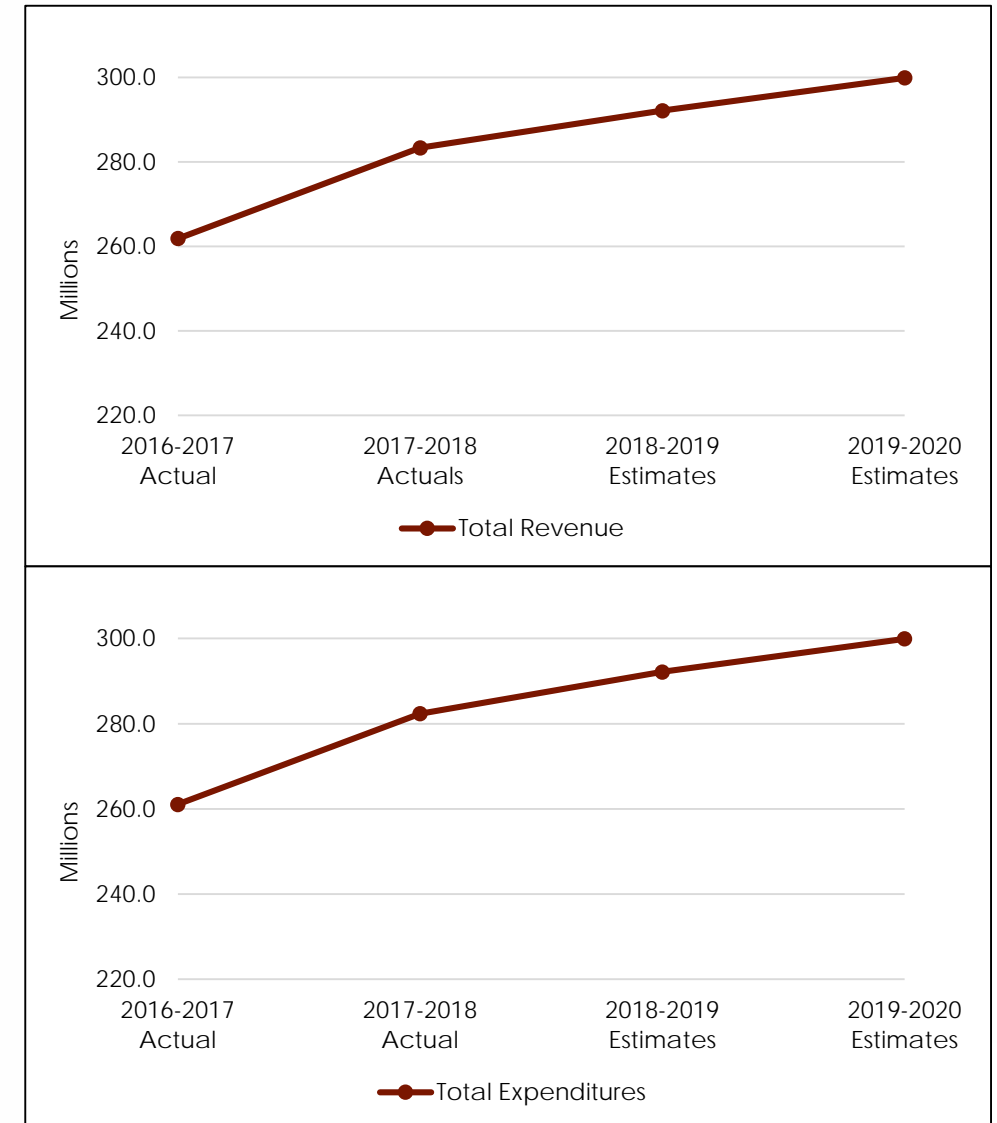
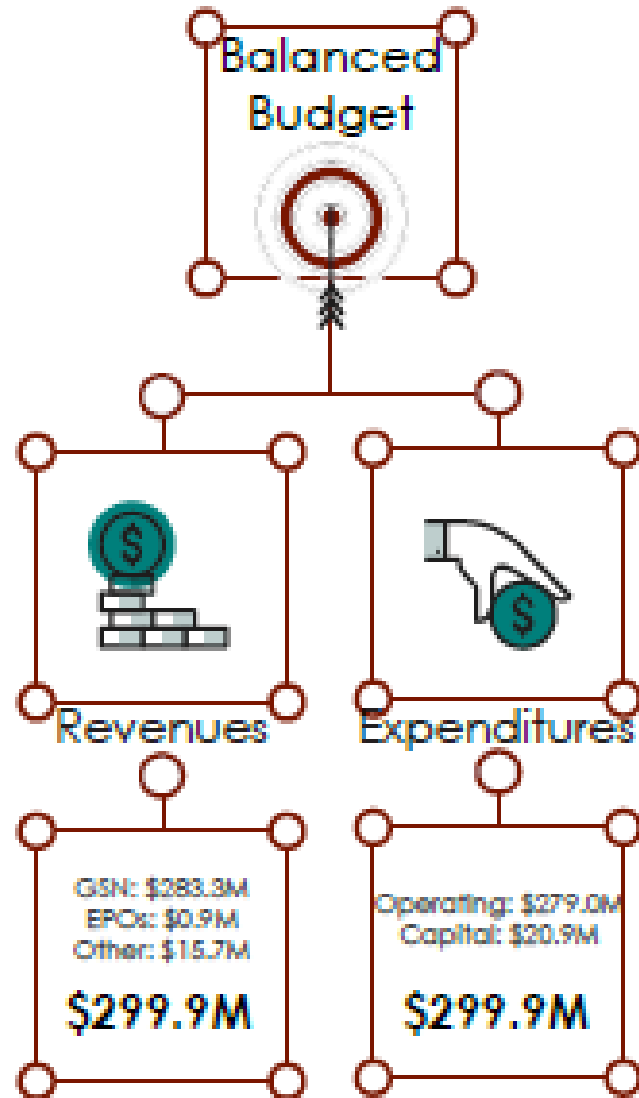


Government consultation

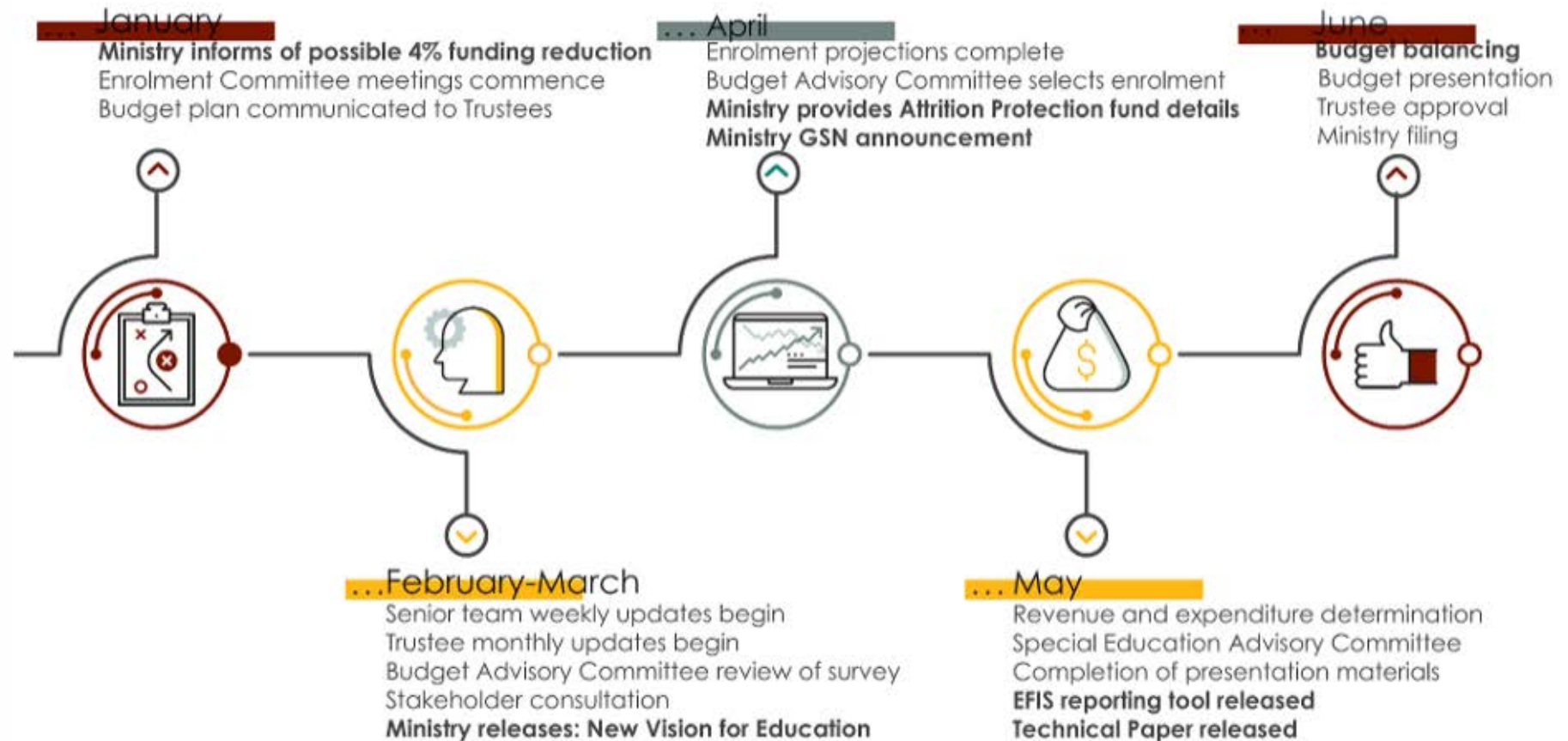
- December 2018 – guided funding consultation with general questions
- February 2019 – class size
- May 2019 – class size



Financial overview



Budget process



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

No unsustainable use
of reserves

Balanced budget

Compliance with
legislation & budget

Board specific assumptions

Conservative
enrolment
projections

Uncommitted
reserves will not
be used to
balance budget

Budget must be
realistic and
achievable

Student and staff safety will not be
compromised

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**

Funding changes: PPF

	2018-2019 Revised Estimates	2019-2020 Estimates
Fundamentals of Mathematics	477,314	335,825
Mental Health Workers in Schools	255,102	189,014
Supporting Students w/ Severe LD	215,000	32,000
Ontario Youth Apprenticeship Program (OYAP)	194,746	200,555
Special Education Professional Assessments	147,026	-
Well-Being	143,255	TBD
Experiential Learning	134,211	81,921
Innovation in Learning Fund	108,111	-
Renewal of French as a Second Language	97,690	-
Community Use of Schools	77,600	-
Parents Reaching Out	47,265	16,203
Continuing Education	35,000	35,000
Gap Closing - Literacy	45,500	-
Leadership Mentoring and Appraisal	31,676	-
Speak up grants	25,000	-
Recreational Cannabis Legislation	19,300	-
Indigenous Curriculum	18,000	30,400
	2,071,796	920,918

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

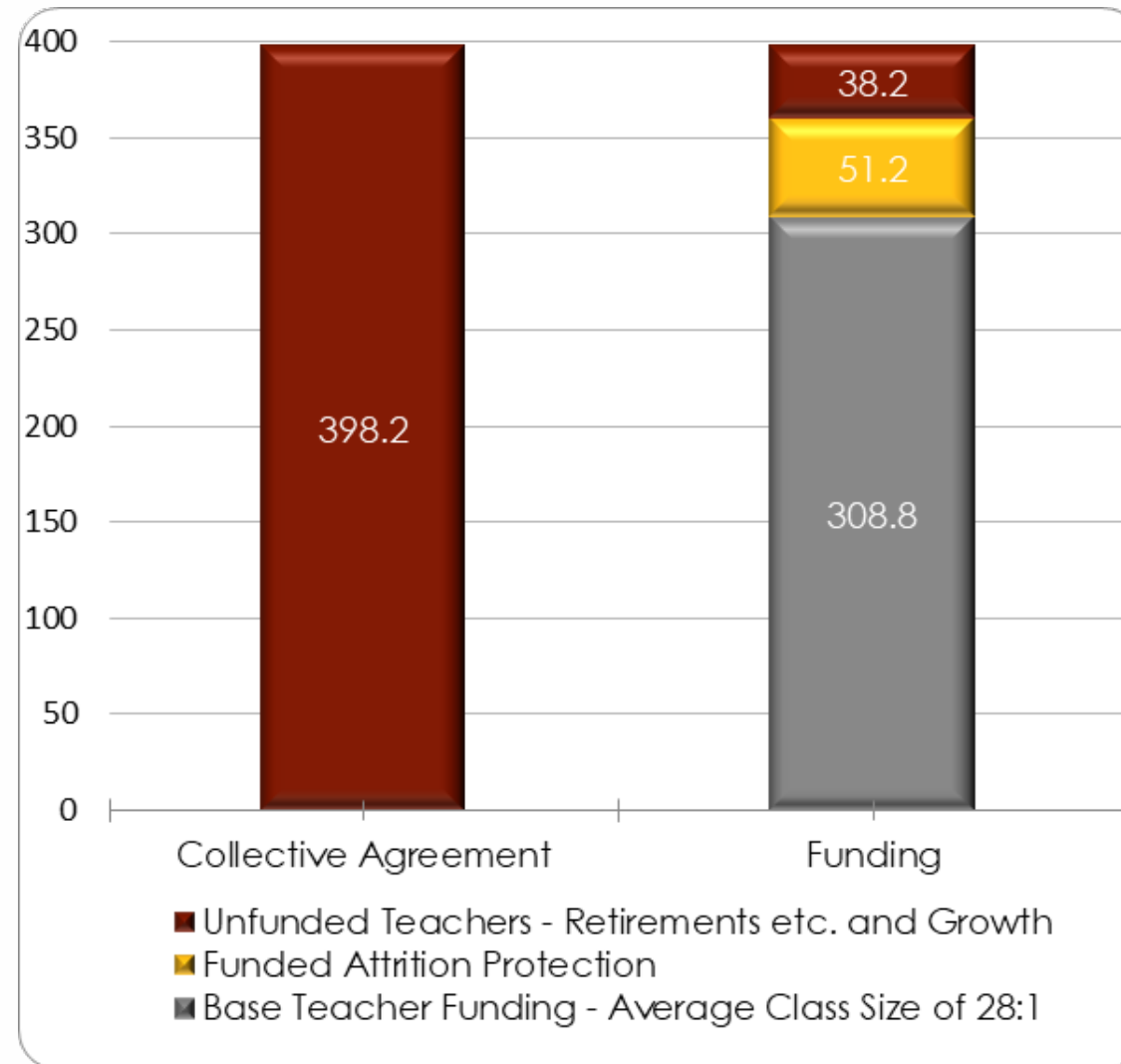


Class size changes

- **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



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

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

Specific reductions

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

Selected staff changes

Position Title	FTE	Commentary
Support Staff Trainer	1	Reduced
Arts Consultant	0.5	Reduced
Gifted Teacher	1	Reduced
Instructional Coaches	5	Reduced
Hearing Teacher	2	Reduced
Literacy/Numeracy 7-10 Consultant (0.5+0.5)	1	Reconstituted
Experiential/Innovation/Student Success	1	Reconstituted
Literacy Consultant	1	Reduced
Numeracy Consultant	1	Reduced
Student Success Consultant	3	Reduced
Vision Teacher	1	Reduced

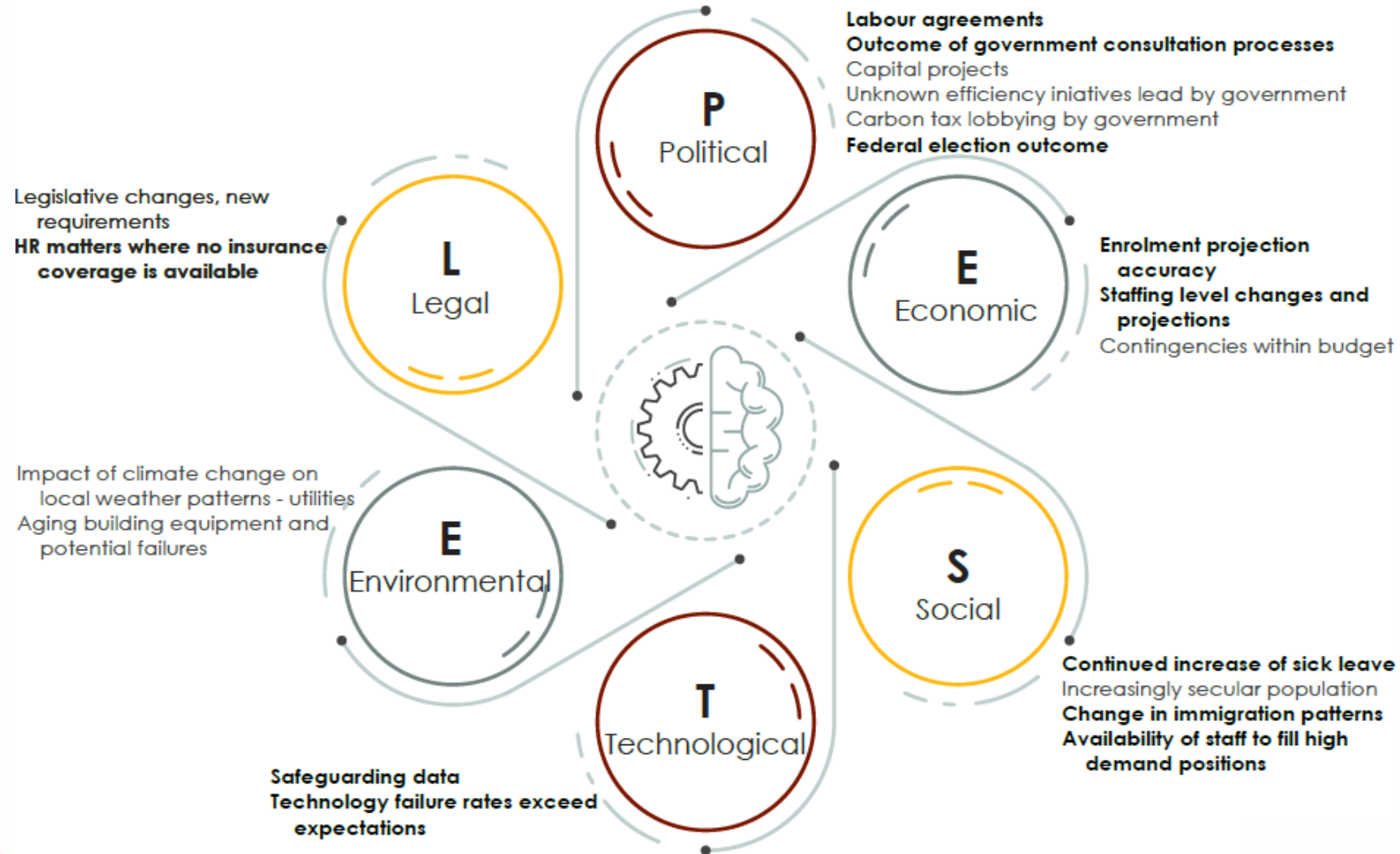
Selected staff changes

Position Title	FTE	Commentary
Early Childhood Educator	10.7	Reduced
Early Childhood Educator - Extended Day	15.2	Added
Educational Assistant - Extended Day	1	Reduced
Board Certified Behaviour Analyst	2	Added
Autism Support Officer	2	Reduced
Psychoeducational Consultant	1	Reduced
Social Workers	0.5	Reduced
Speech Language Pathologist	1	Reduced
Communicative Disorders Assistant	3	Reduced

Selected staff changes

Position Title	FTE	Commentary
Computer Technician	1	Reduced
Lunch Hour Supervisors	3.64	Reduced
Learning Services Assistant	2	Reduced
Transition Support Worker (PASS)	0.5	Reduced
Special Education Teachers	5	Reduced
Secondary Student Success Sections (25)	4.16	Reduced
Secondary Special Education Sections (5)	0.84	Reduced

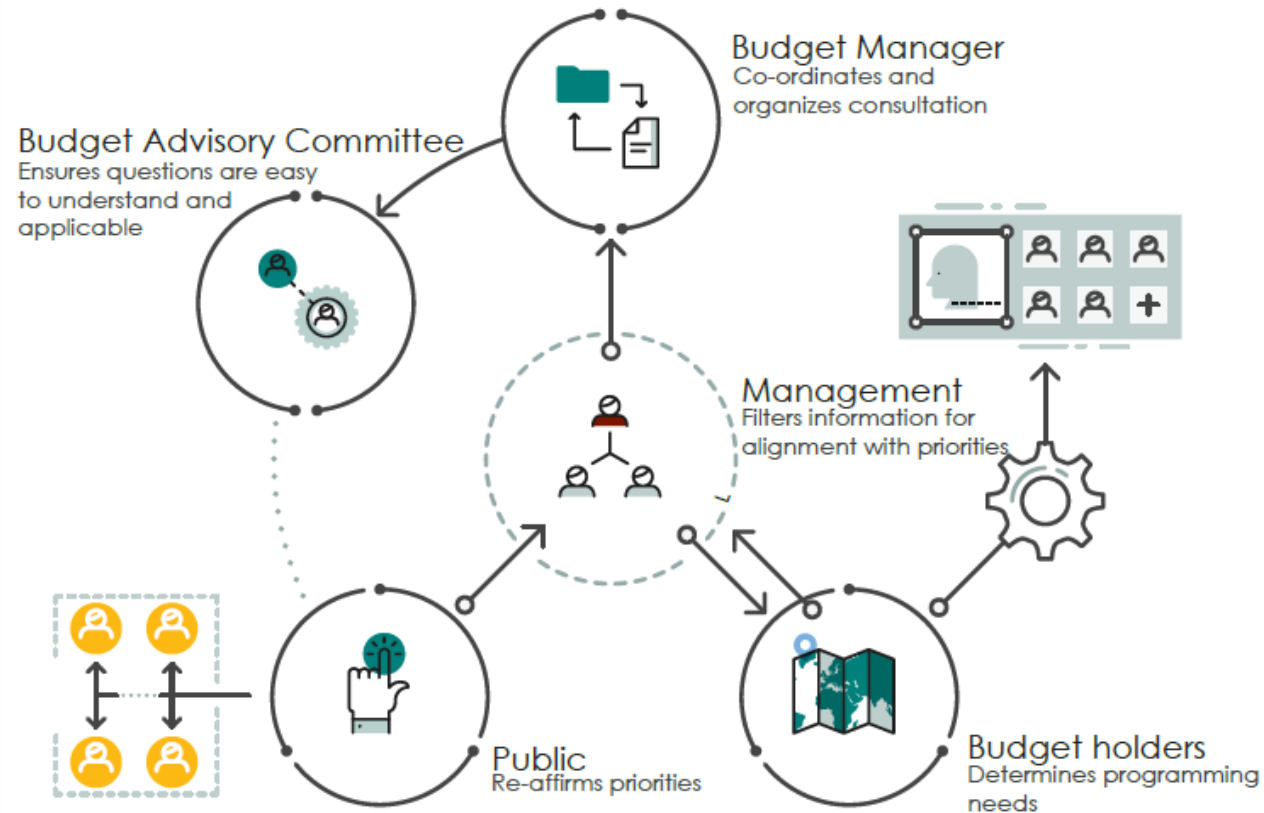
Risks to proposed budget



Budget consultation and survey results

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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



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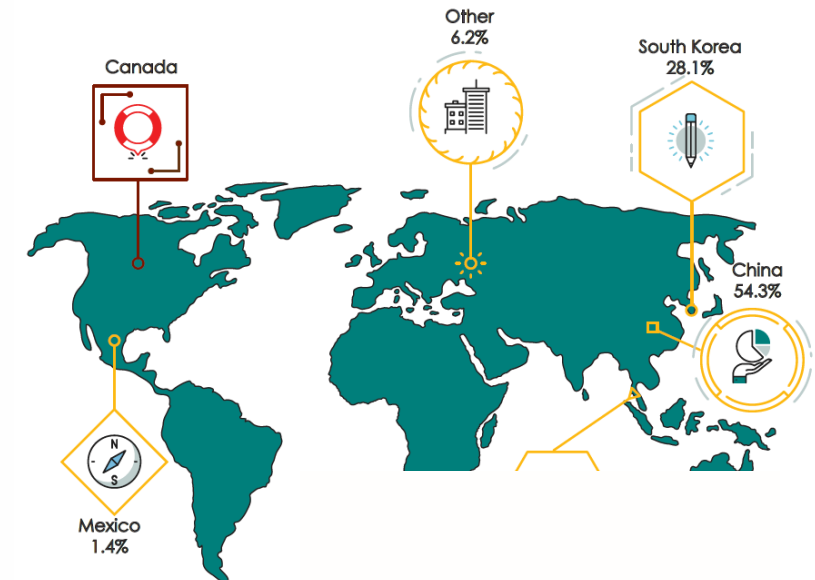
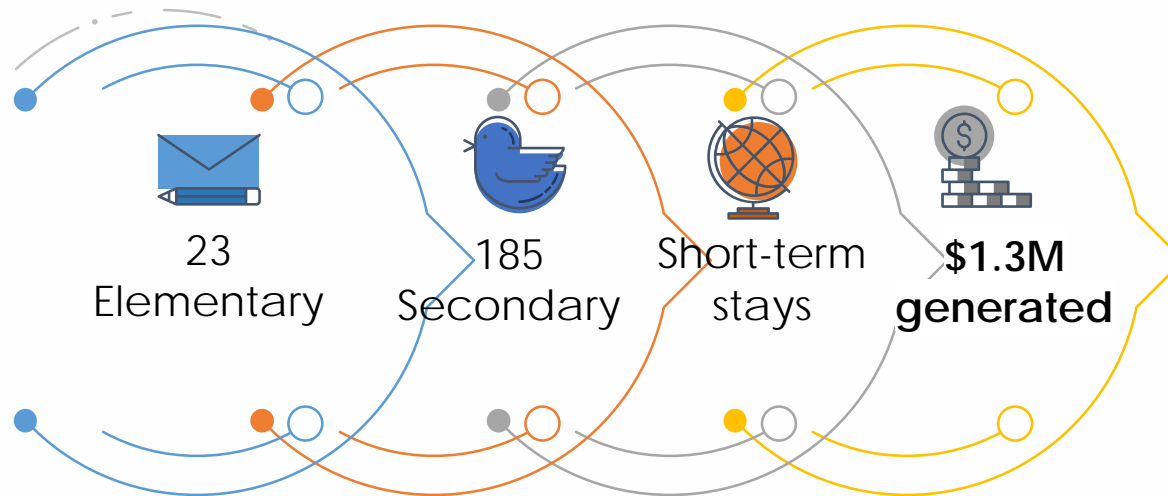
Enrolment

Enrolment

Day school enrolment is the key driver for most Ministry grants

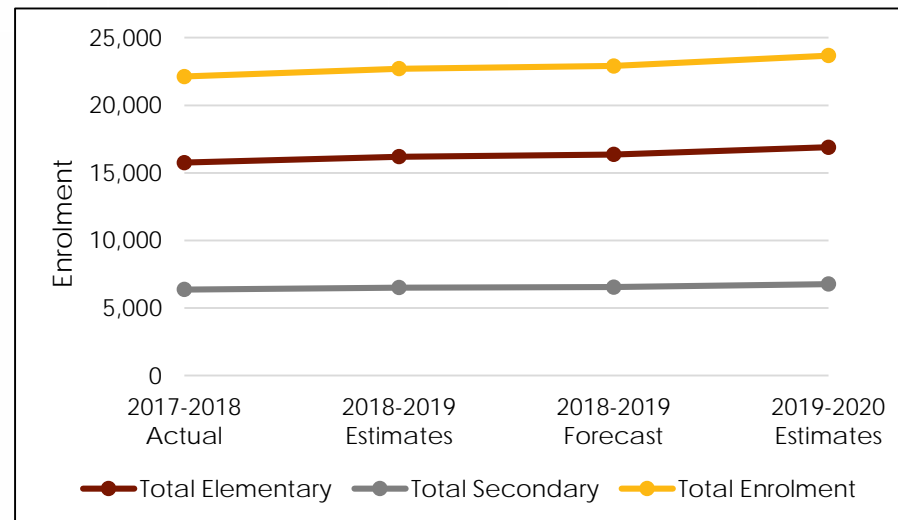
Projected enrolment calculations for the purposes of grant calculations exclude:

- Continuing Education students
- International students



Enrolment

	2017-2018 Actual	2018-2019 Estimates	2018-2019 Forecast	2019-2020 Estimates
Enrolment				
Kindergarten – Grade 3	7,717	7,754	8,032	8,321
Grades 4-8	8,046	8,446	8,328	8,579
Total Elementary	15,763	16,200	16,360	16,900
 Total Secondary	 6,371	 6,510	 6,552	 6,775
 Total Enrolment	 22,134	 22,710	 22,912	 23,675
Year over year change		965	763	
% change		4.3%	3.3%	



Financial overview

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Revenues

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates	
Grants for Student Needs	194,066,246	212,252,383	222,121,925	229,826,368	
Local taxation	52,417,893	51,352,938	52,848,524	53,488,979	94.5%
Targeted grants	2,345,923	4,883,828	1,795,260	920,918	3.1%
Other revenue	13,030,011	14,856,956	15,372,457	15,689,267	2.4%
Total revenue	261,860,073	283,346,105	292,138,166	299,925,532	
Year over year change			8,792,061	7,787,366	
% change			3.1%	2.7%	
Program Services	163,558,908	174,727,198	182,233,950	185,797,876	
Student Services	30,520,415	33,676,233	34,959,958	34,801,567	
Continuing Education	7,799,765	8,804,947	9,111,646	10,085,809	
Information technology	3,646,034	4,380,960	4,585,055	3,793,716	
School budgets	2,517,788	2,667,164	2,783,314	2,488,049	
Facility Services	22,474,766	23,251,035	24,838,582	26,067,906	
Capital and debt	18,186,437	21,662,666	18,822,430	20,974,533	
Board Administration	6,712,834	8,105,592	8,319,436	9,151,151	
Student transportation	6,443,126	6,070,310	6,483,795	6,764,925	
Total revenue	261,860,073	283,346,105	292,138,166	299,925,532	

Expenditures

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates	
Salaries and benefits	214,067,609	227,585,127	239,445,599	244,379,804	81.4%
Capital	17,915,801	21,662,666	18,822,430	20,974,533	7.0%
Facility needs	10,222,524	11,350,834	12,403,056	13,224,646	4.4%
Classroom resources	10,738,293	12,116,676	10,945,533	10,772,619	3.6%
Student transportation	5,651,128	6,070,310	6,483,795	6,764,925	2.3%
Contracts	2,447,573	3,547,707	4,037,753	3,809,005	1.3%
Total expenditures	261,042,927	282,333,320	292,138,166	299,925,532	
Year over year change		21,290,393	9,804,846	7,787,367	
% change		8.2%	3.8%	3.0%	
Learning Services	208,749,029	223,243,717	233,673,922	236,967,017	
Facility Services	21,994,253	23,251,035	24,838,582	26,067,906	
Capital and debt	17,915,802	21,662,666	18,822,430	20,974,533	
Board Administration	6,732,715	8,105,592	8,319,437	9,151,151	
Student Transportation	5,651,128	6,070,310	6,483,795	6,764,925	
Total expenditures	261,042,927	282,333,320	292,138,166	299,925,532	

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



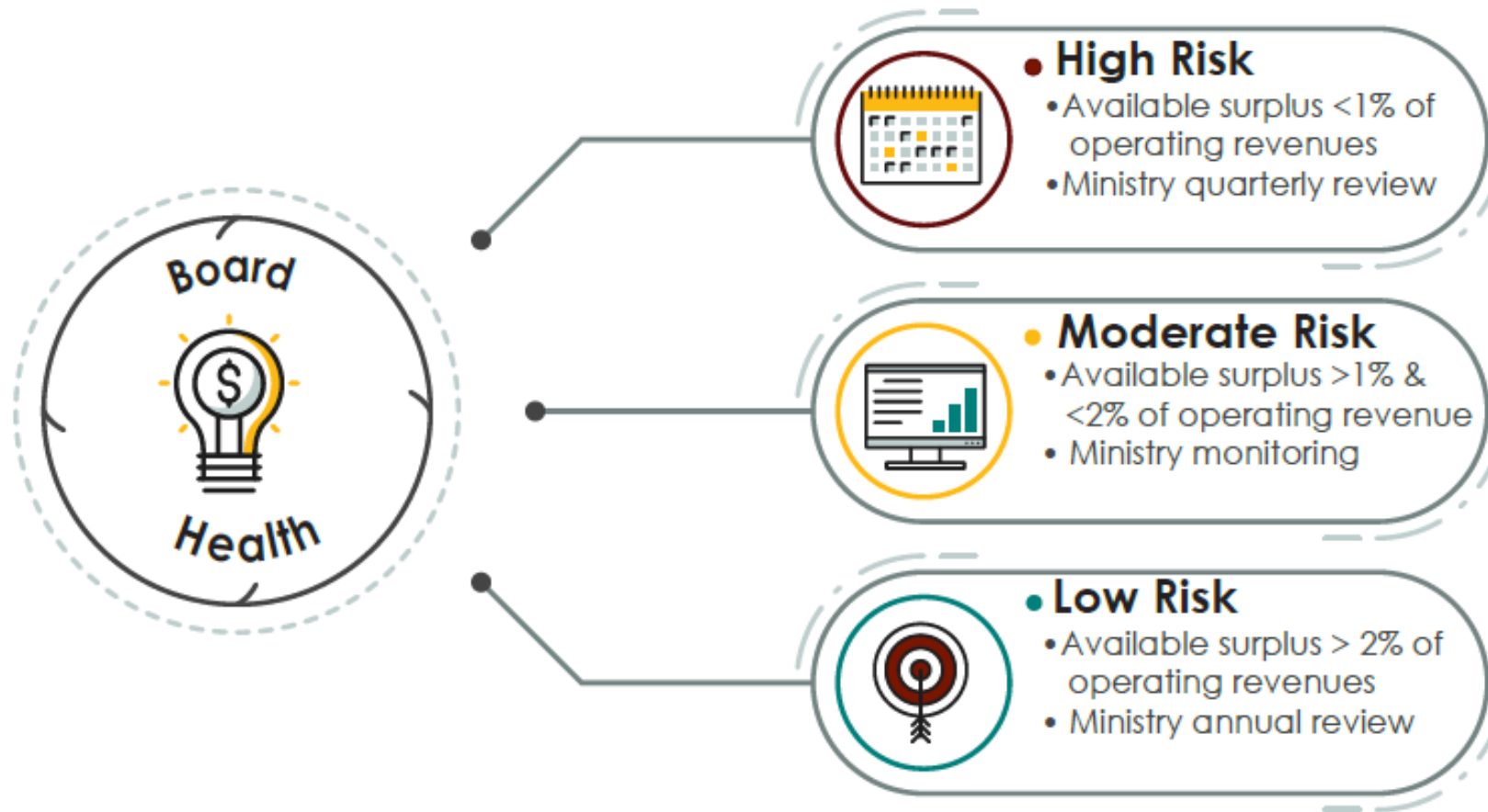
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Accumulated surpluses
and deferred revenues

Accumulated surpluses & deferred revenues

		2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Actual	Estimates	Estimates
Accumulated surplus	Opening balance	5,590,327	6,003,273	6,763,784	6,511,510
	Contributions	781,519	1,013,814	-	-
	Draws	(368,573)	(253,303)	(252,274)	(252,274)
	Closing balance	6,003,273	6,763,784	6,511,510	6,259,236
	Operating surplus				3,095,578
	Network, Insurance, Early Learning				1,629,241
	Administrative capital				715,385
	Encumbered funds				819,032
		2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Actual	Estimates	Estimates
Deferred revenue	Opening balance	18,595,000	24,529,047	28,466,406	26,226,956
	Contributions	17,646,753	19,514,741	14,722,637	7,661,407
	Transferred to revenue	(11,712,706)	(15,577,382)	(16,963,087)	(10,273,661)
	Closing balance	24,529,047	28,466,406	26,225,956	23,613,702
	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



Ministry Compliance

Submission Version: Board Working Version
 School Board Name: Waterloo Catholic DSB
 School Year: 2019-20
 Cycle: Estimates

Compliance Report

Administration and Governance

Gross Expenses excluding internal audit	9,151,151
Other incomes	2,543,093
Net Expenses excluding internal audit	6,608,058
Funding allocation excluding internal audit	6,667,999
Overspending on Administration and Governance	0
	COMPLIANT
Compliant /Non-compliant	

Is the board in a Multi-Year recovery Plan?

(If board is in multi-year recovery plan then compliance report below does not apply.)

Balanced Budget Determination

1.1	In-year revenues (Sch 9, line 10.0 - Sch 9, line 4.4)	299,925,532
	In Year Revenues for Land (Schedule 5.6, item 1.2 + item 1.3 + item 1.3.1 - item 1.4 - item 1.4.1 + Sch 5.5 Land Projects col. 5.1 + col. 6.1)	0
1.2	In-year expenses for compliance purposes (From Sch 10ADJ Page 2, line 90, Col 20)	300,177,806
1.3	In-year surplus/(deficit) for compliance purposes	-252,274
Item 1.1 - item 1.1.1 - Item 1.2	

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 1.92)	259,731,785
1.6	1% of item 1.5	2,597,318
1.7	Prior Year Accumulated Surplus Available for Compliance (From schedule 5, item 3, Col 1)	6,511,510
1.8	Lesser of item 1.6 and item 1.7	2,597,318

1.9 If the amount of deficit on 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.

COMPLIANT

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

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	2,597,318

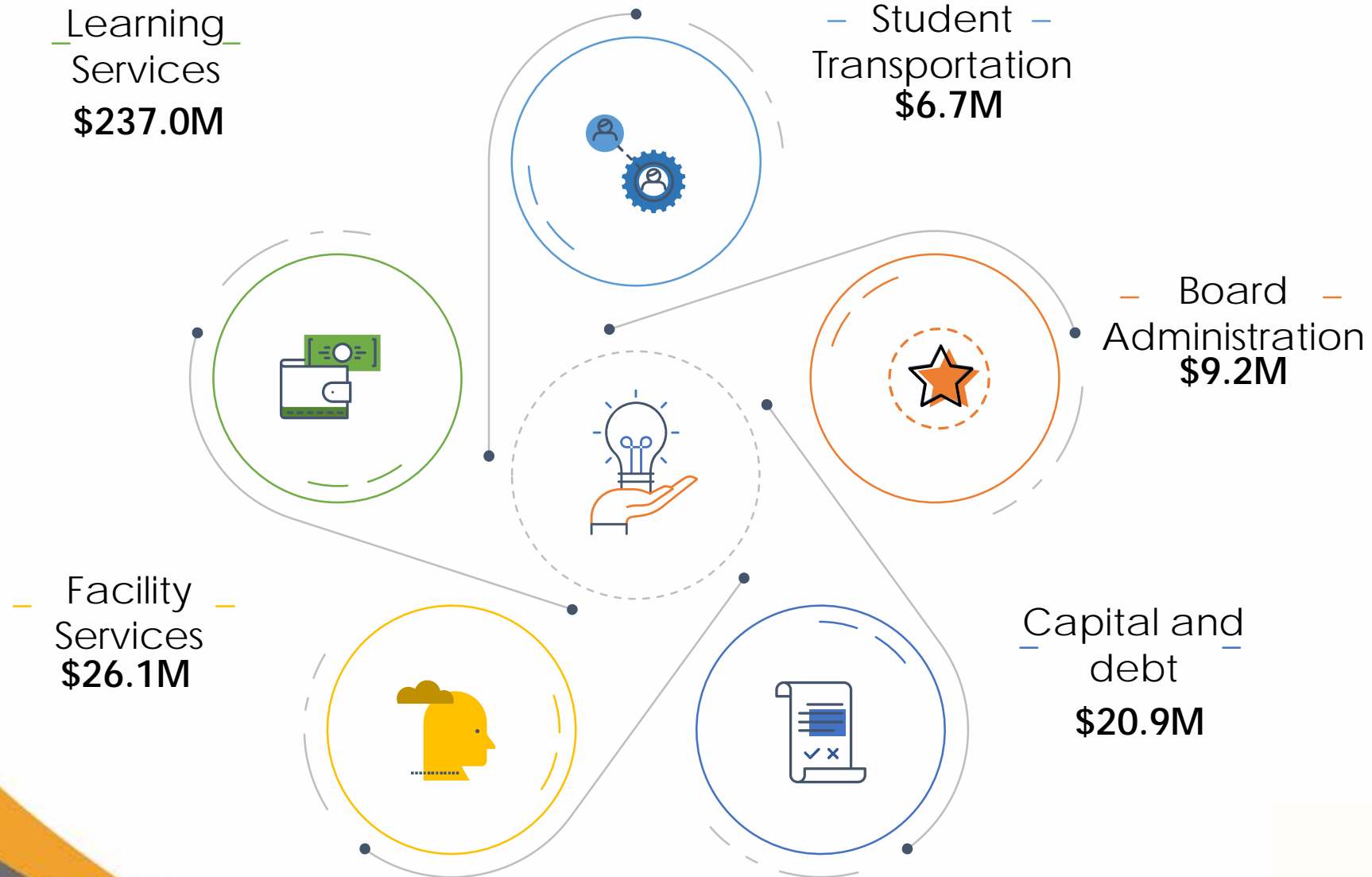
COMPLIANT

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

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Planning Areas

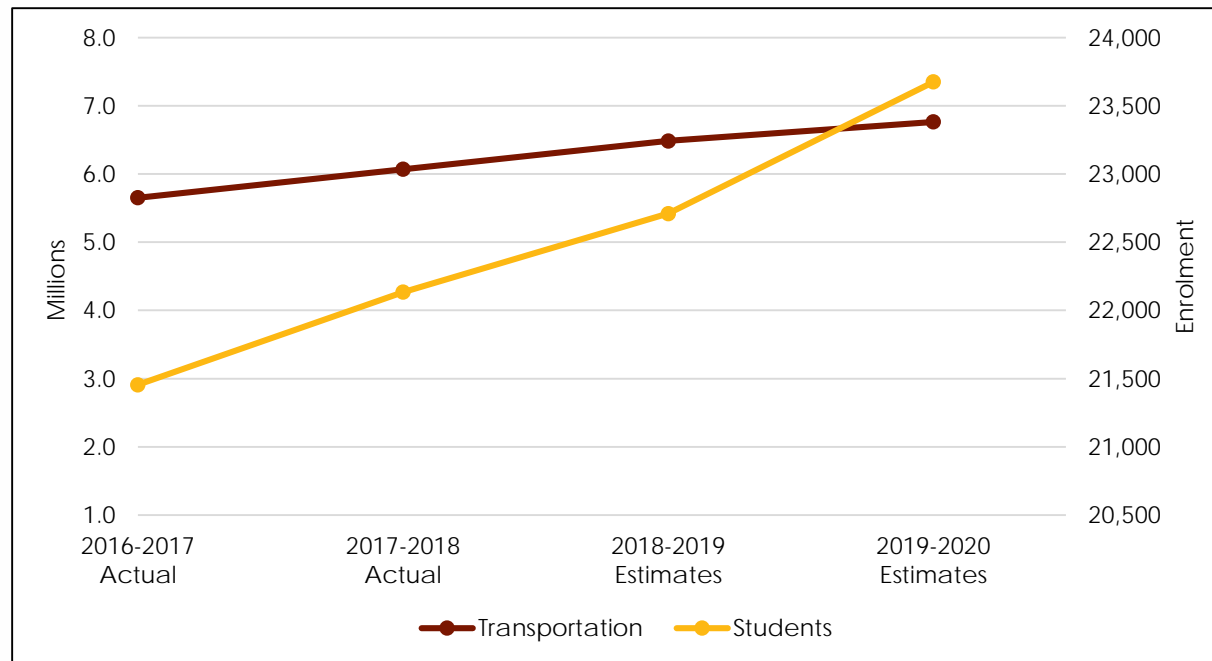


Student Transportation

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Student Transportation

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Transportation costs	4,732,069	5,110,295	5,497,188	5,725,992
Other - Administration	902,583	943,603	951,920	1,012,273
School travel planning	16,476	16,412	34,687	26,660
Total	5,651,128	6,070,310	6,483,795	6,764,925



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



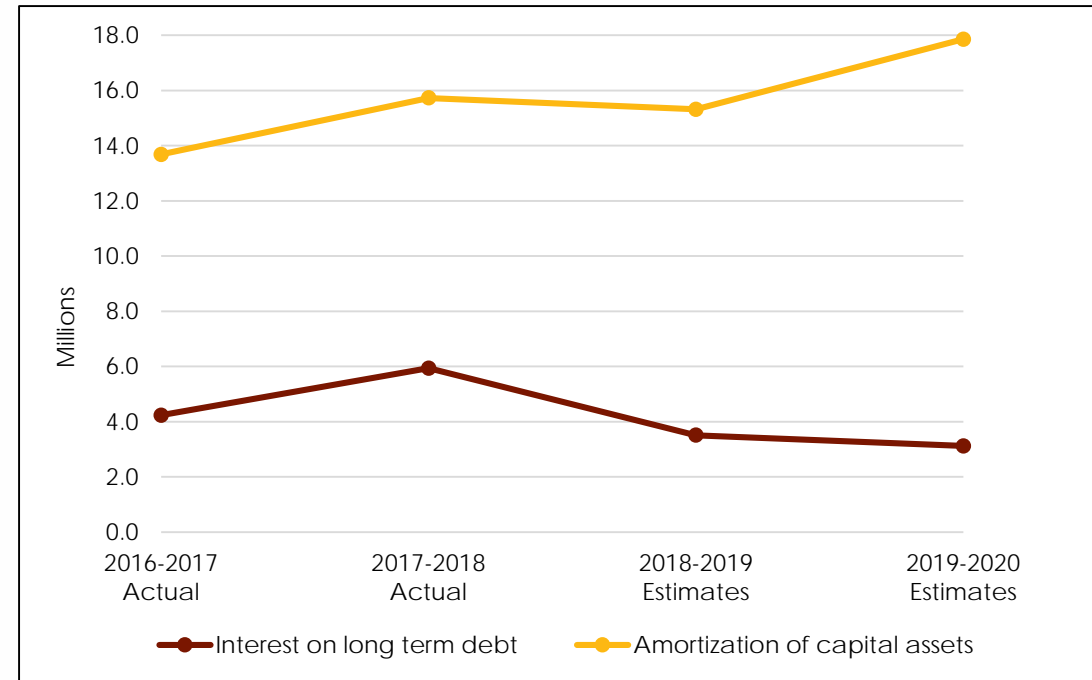
Capital and debt

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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

GGRF and Hubs

Funding source: Ministry
Intent: to help reduce greenhouse gases and promote partnerships



Uses of funding:

1

\$18.7M

New school: Huron 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

	Land	Building	Other	Total
Huron Brigadoon and St. Boniface	\$ -	\$ 16,030,718	\$ -	\$ 16,030,718
Renewal and SCI projects	1,823,760	12,248,460	-	14,072,220
St. Francis renovation	-	2,016,681	-	2,016,681
Computer Hardware/Software	-	-	809,000	809,000
Various construction projects	-	696,774	-	696,774
Total expenditures	\$ 1,823,760	\$ 30,992,633	\$ 809,000	\$ 33,625,393

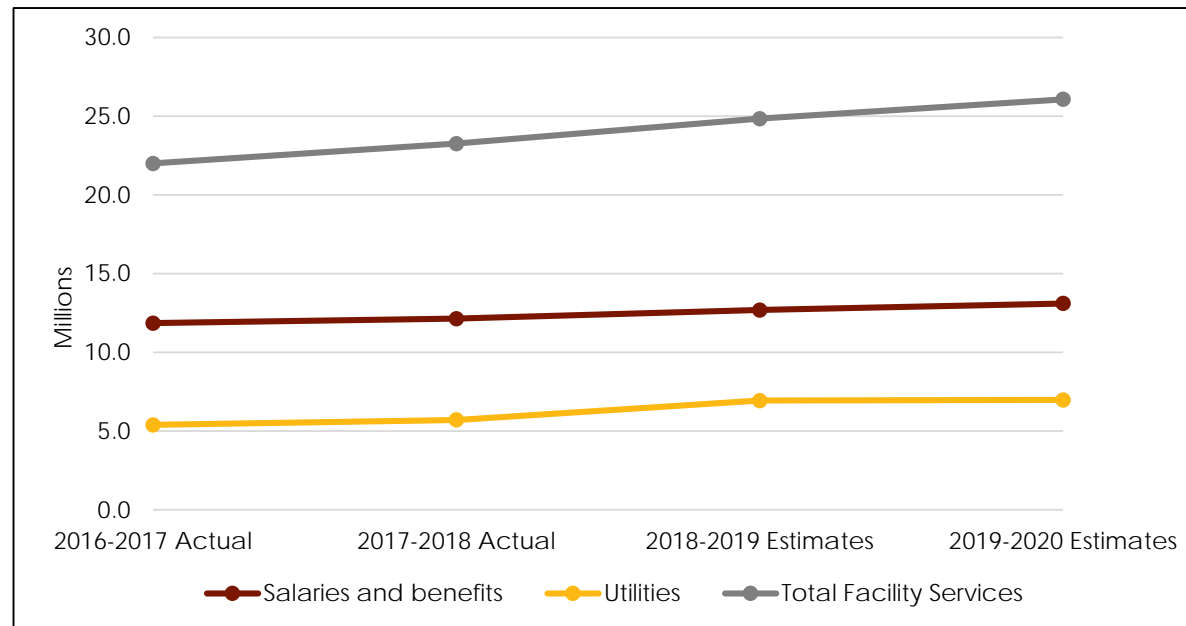


Facility Services

The background features a dark brown horizontal bar at the top. Below it, a large orange shape with a white, wavy cutout on the left side dominates the upper half. The bottom right corner is a solid grey area, separated from the orange shape by a curved, white, pointed boundary.

Facility Services

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Salaries and benefits	11,848,518	12,137,334	12,686,303	13,103,198
Utilities	5,388,731	5,700,616	6,931,715	6,971,063
Contracts and supplies	4,722,148	5,385,364	4,739,764	5,229,795
Other	34,856	27,721	480,800	763,850
Total Facility Services	21,994,253	23,251,035	24,838,582	26,067,906



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

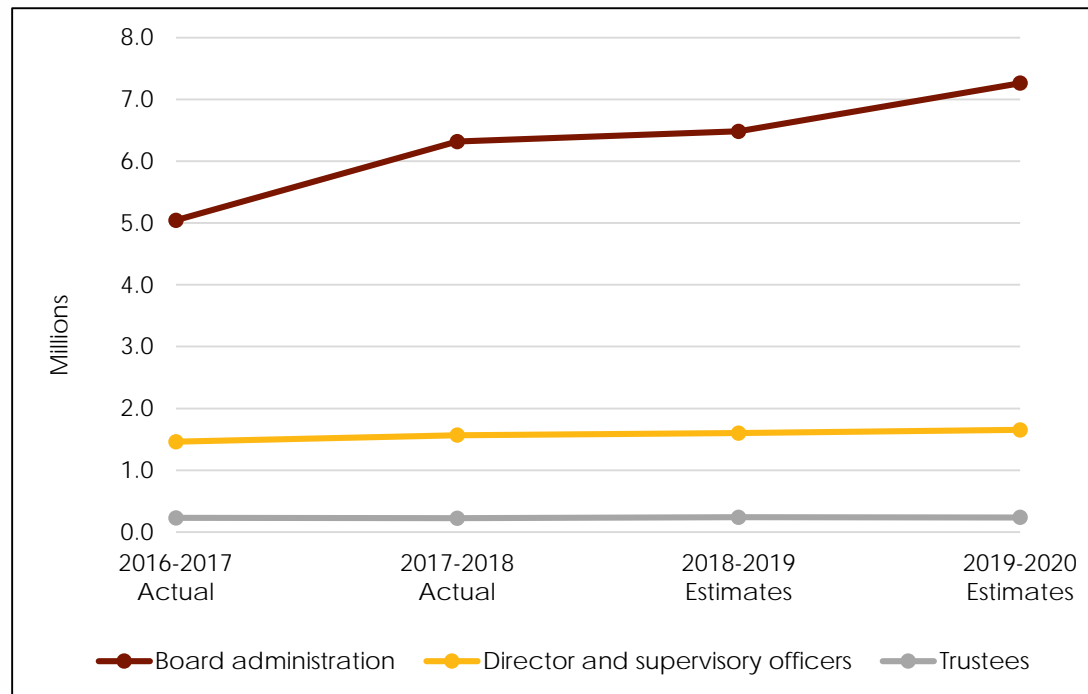


Board Administration

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Board Administration

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Board Administration	5,043,705	6,315,199	6,481,285	7,292,290
Director and Supervisory Officers	1,461,047	1,566,909	1,600,006	1,622,489
Trustees	227,963	223,484	238,146	236,372
Total Board Administration	6,732,715	8,105,592	8,319,437	9,151,151



Board Administration

Selected Focus Areas

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



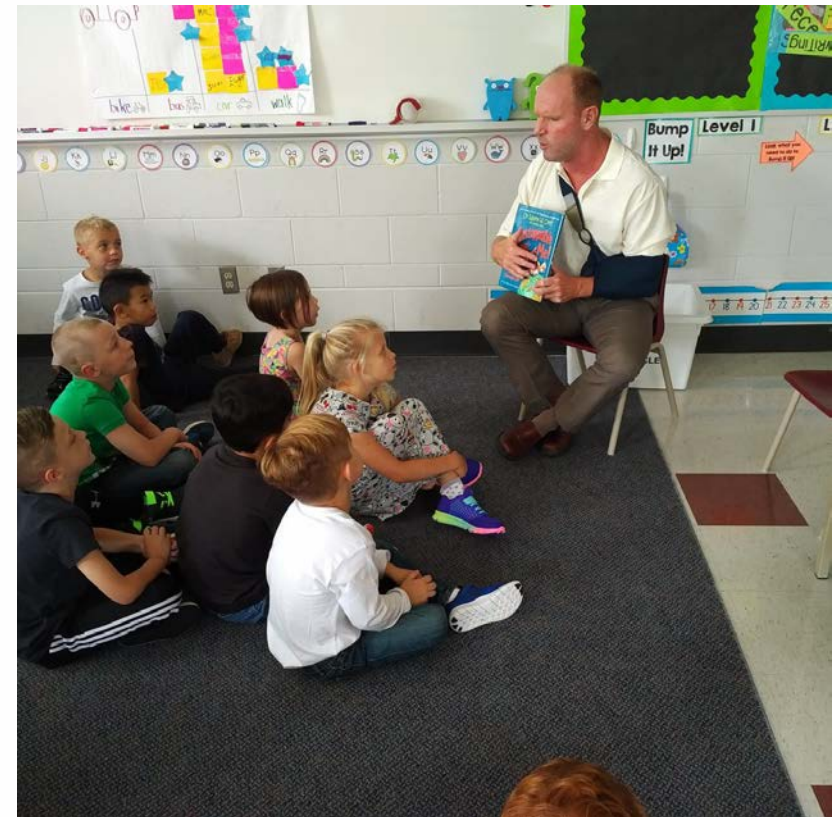
Learning Services

The background features a dark brown horizontal bar at the top. Below it, a large orange shape with a white, wavy cutout on the left side is positioned. To the right of this, a grey shape with a white, pointed cutout is visible. The text 'Learning Services' is centered in white within the orange area.

Learning Services

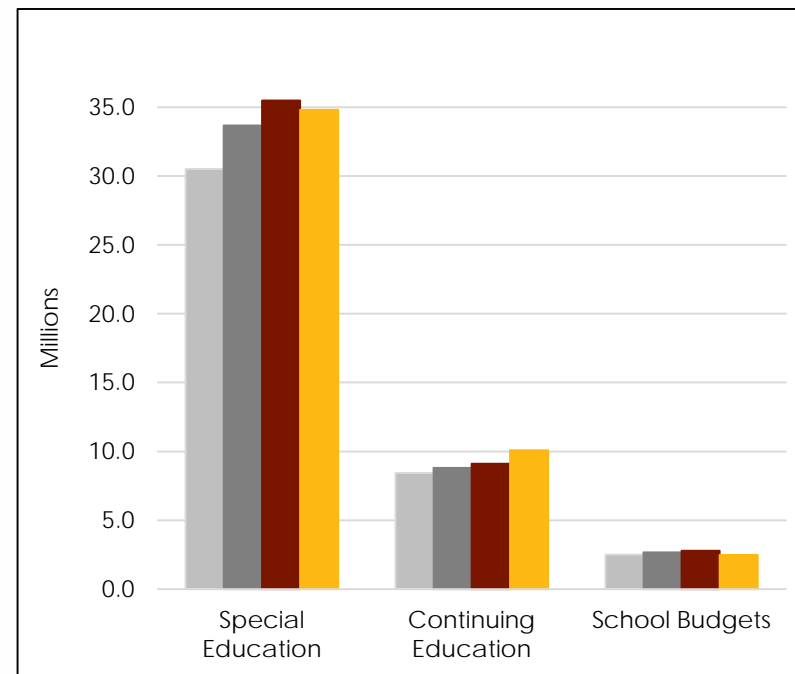
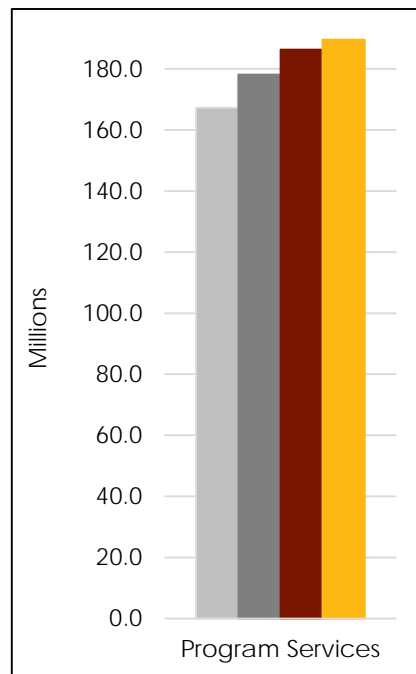
Learning Services is comprised of:

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



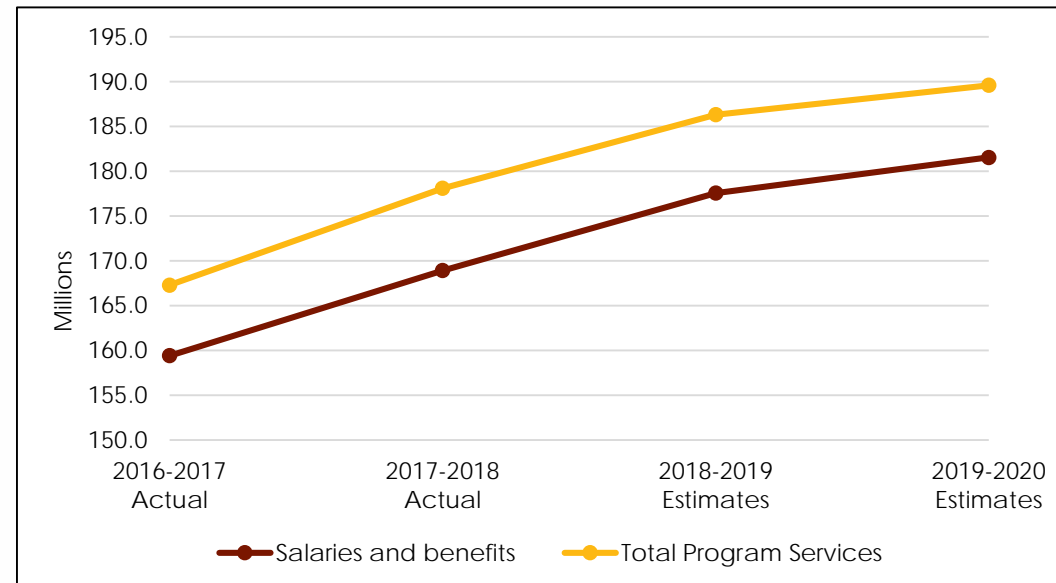
Learning Services

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Program Services	167,277,359	178,095,374	186,301,137	189,591,592
Special Education	30,520,415	33,676,233	34,477,825	34,801,567
Continuing Education	8,433,467	8,804,947	9,111,646	10,085,809
School Budgets	2,517,788	2,667,164	2,783,314	2,488,049
Total Learning Services	208,749,029	223,243,718	233,673,922	236,967,017



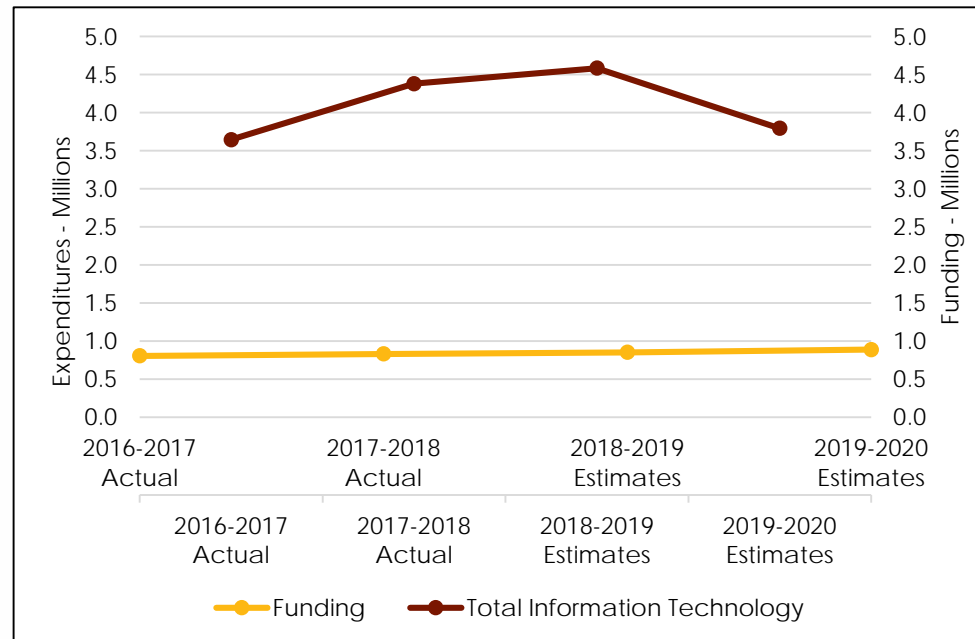
Program Services

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Salaries and benefits	159,401,727	168,910,556	177,561,241	181,535,286
Text books and resources	3,216,045	3,553,021	2,566,173	2,927,975
Contracts and other services	2,058,074	3,043,189	2,942,629	2,933,376
Staff development	352,457	465,072	488,472	269,972
Other	2,249,056	2,123,536	2,742,622	1,924,983
Total Program Services	167,277,359	178,095,374	186,301,137	189,591,592



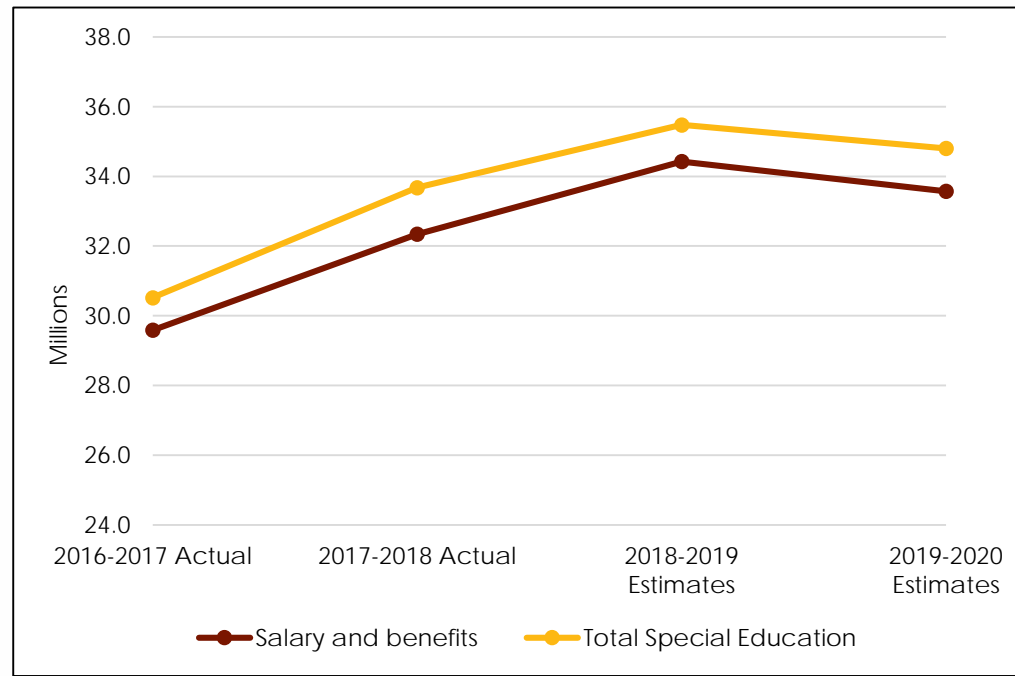
Program Services: Information Technology

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Computer Replacement and Maintenance	2,267,349	2,916,141	2,334,371	1,694,569
Phone and internet fees	569,955	6,18,798	654,638	639,637
Software Fees and licenses	280,769	327,369	406,275	375,044
Network	182,925	276,631	510,375	509,974
Professional Fees and other	345,036	242,022	679,396	574,492
Total Information Technology	3,646,034	4,380,961	4,585,055	3,793,716



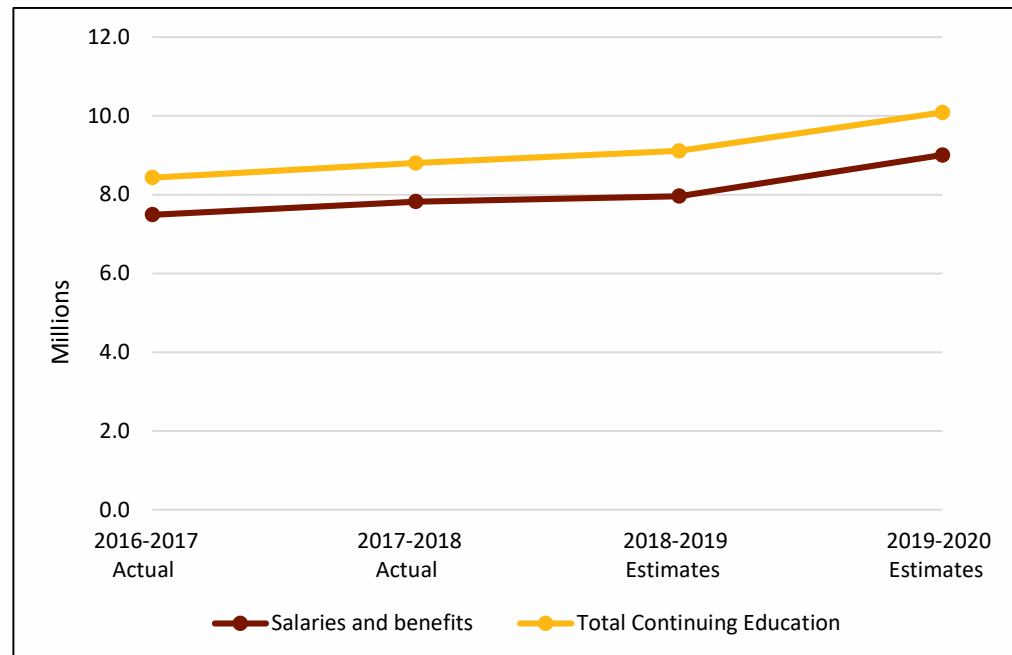
Student Services

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Salary and benefits	29,584,885	32,340,245	34,427,086	33,574,409
Textbooks and resources	187,812	655,506	267,386	320,517
Contracts	128,664	98,892	326,707	225,000
Staff development	70,376	70,997	56,770	52,500
SEA and other	548,678	510,593	399,876	629,141
Total Special Education	30,520,415	33,676,233	35,477,825	34,801,567



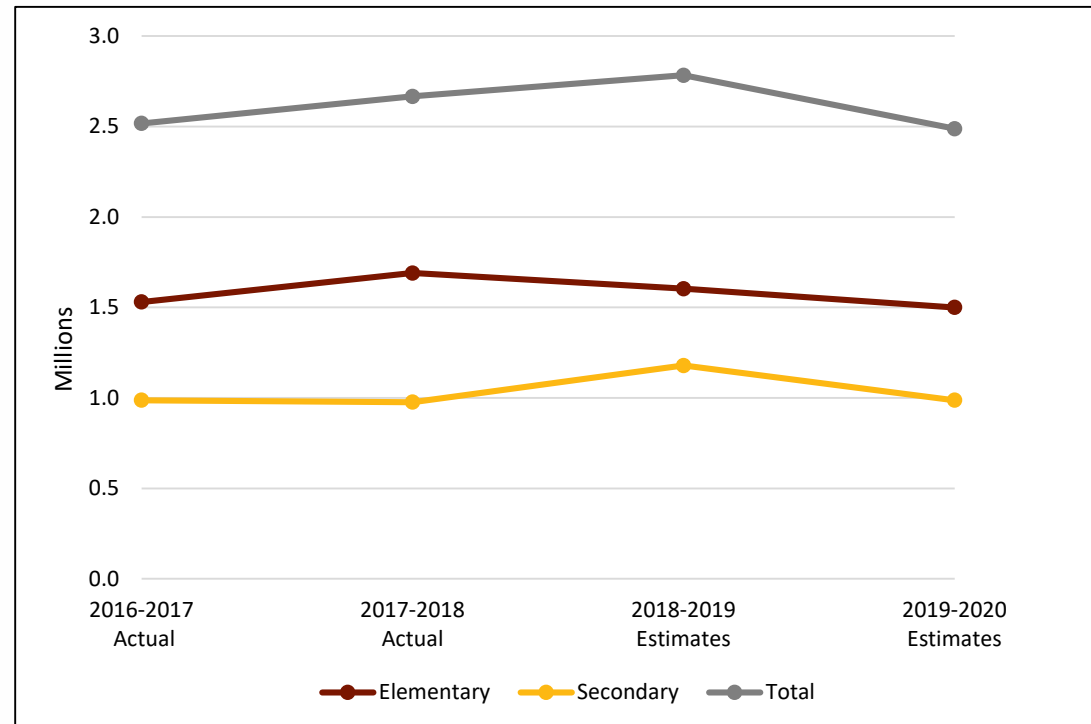
Continuing Education

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Salaries and benefits	7,489,635	7,825,057	7,962,128	9,006,826
Supplies	828,524	865,181	988,352	981,190
Contracts	106,193	94,679	139,416	78,043
Other	9,115	20,030	21,750	19,750
Total Continuing Education	8,433,467	8,804,947	9,111,646	10,085,809



School budgets

	2016-2017 Actual	2017-2018 Actual	2018-2019 Estimates	2019-2020 Estimates
Elementary	1,530,702	1,690,233	1,603,694	1,500,259
Secondary	987,086	976,931	1,179,620	987,790
Total	2,517,788	2,667,164	2,783,314	2,488,049

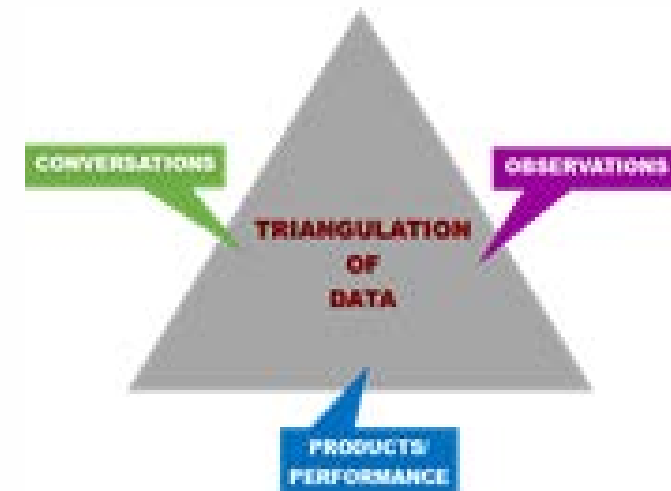
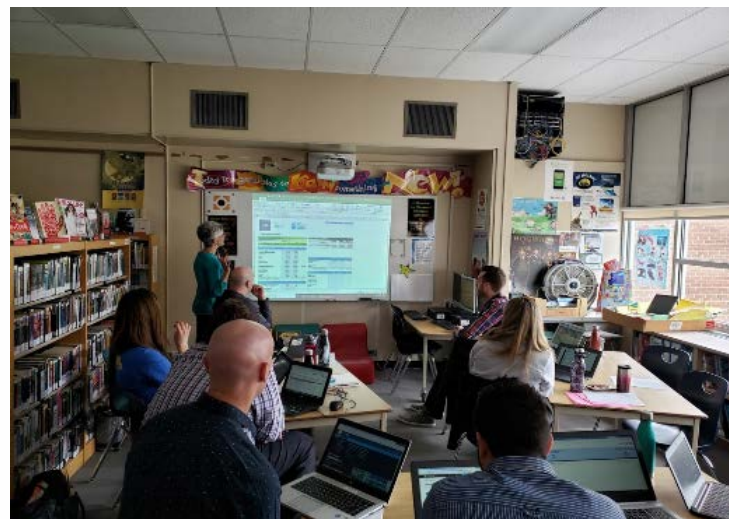
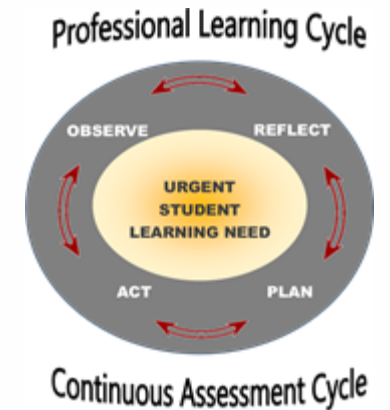


Program Services



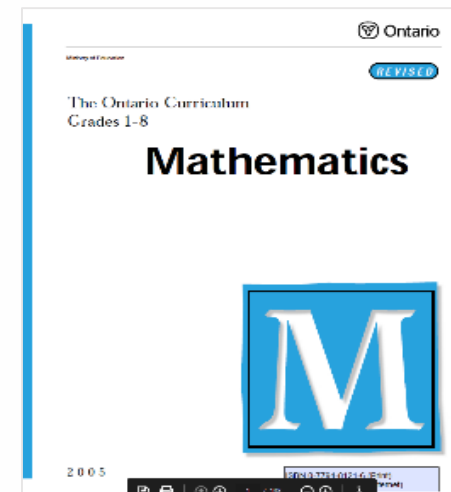
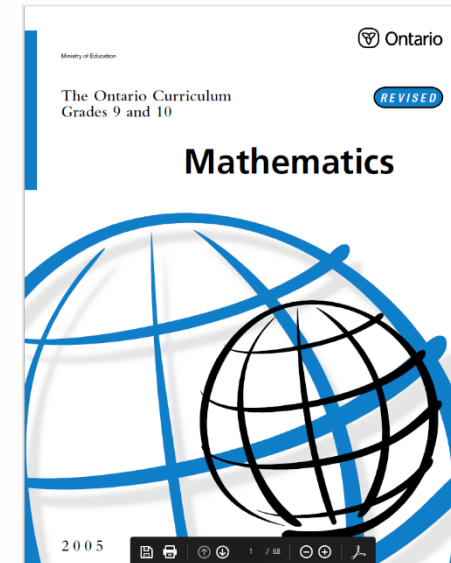
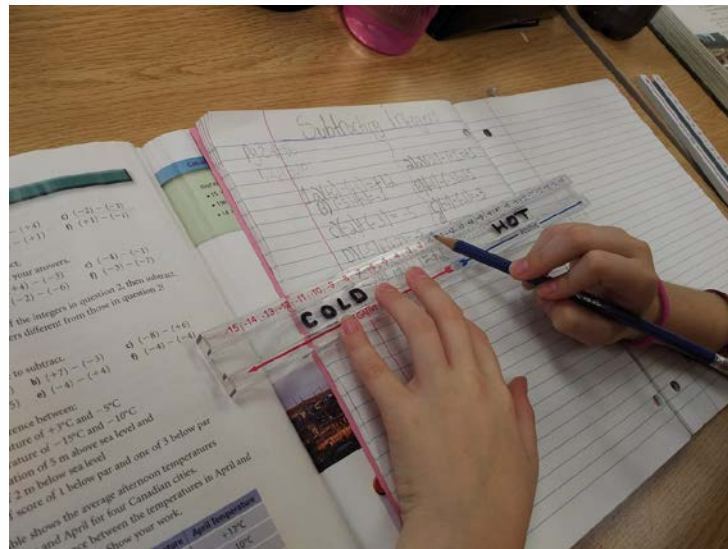
Program Services: Literacy and Numeracy

- 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



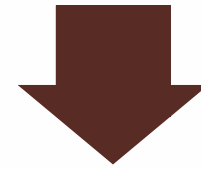
Program Services: French Immersion

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.



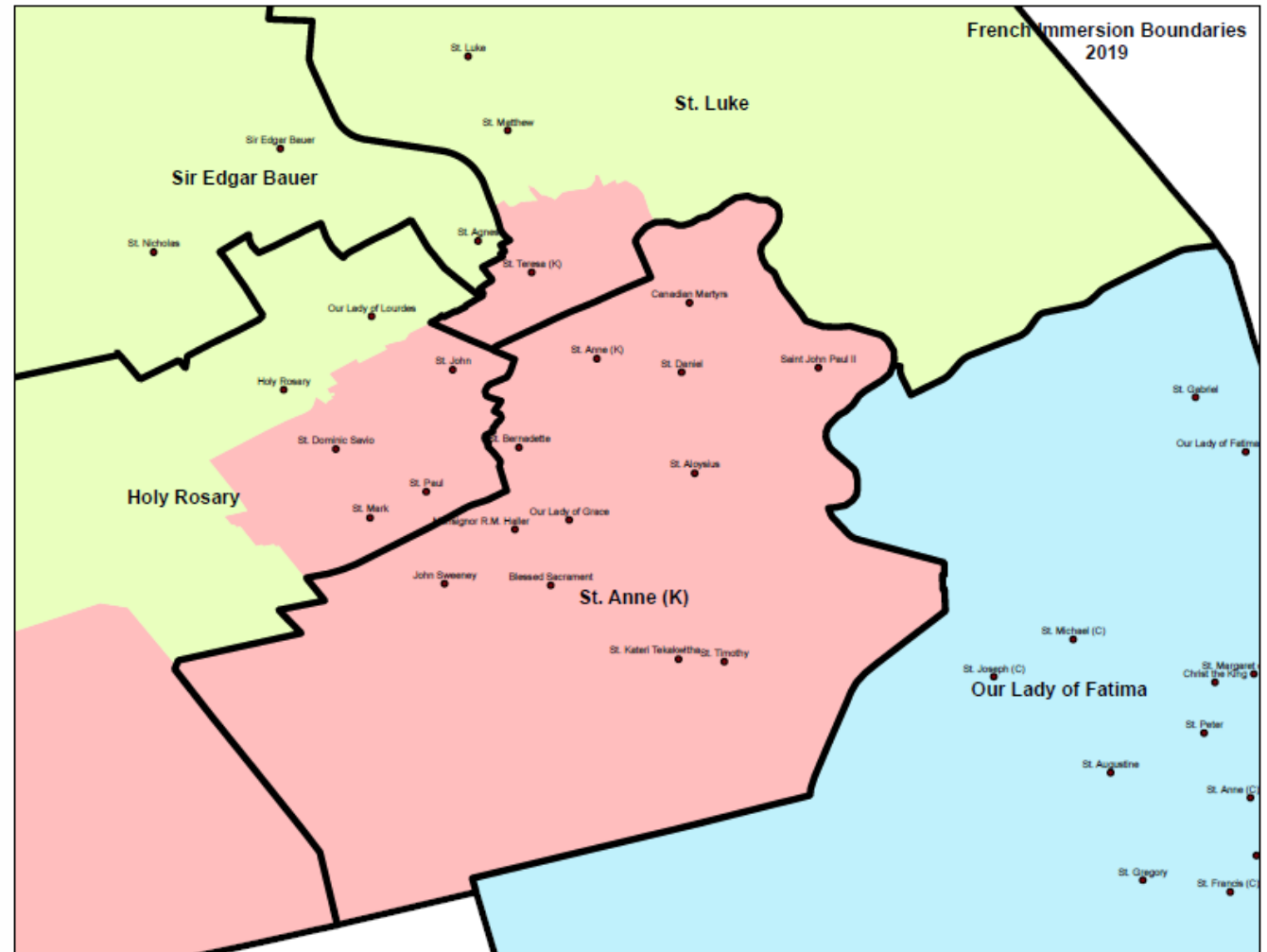
Holy Rosary
St. Luke



Blessed Sacrament
St. Peter
Huron Brigadoon

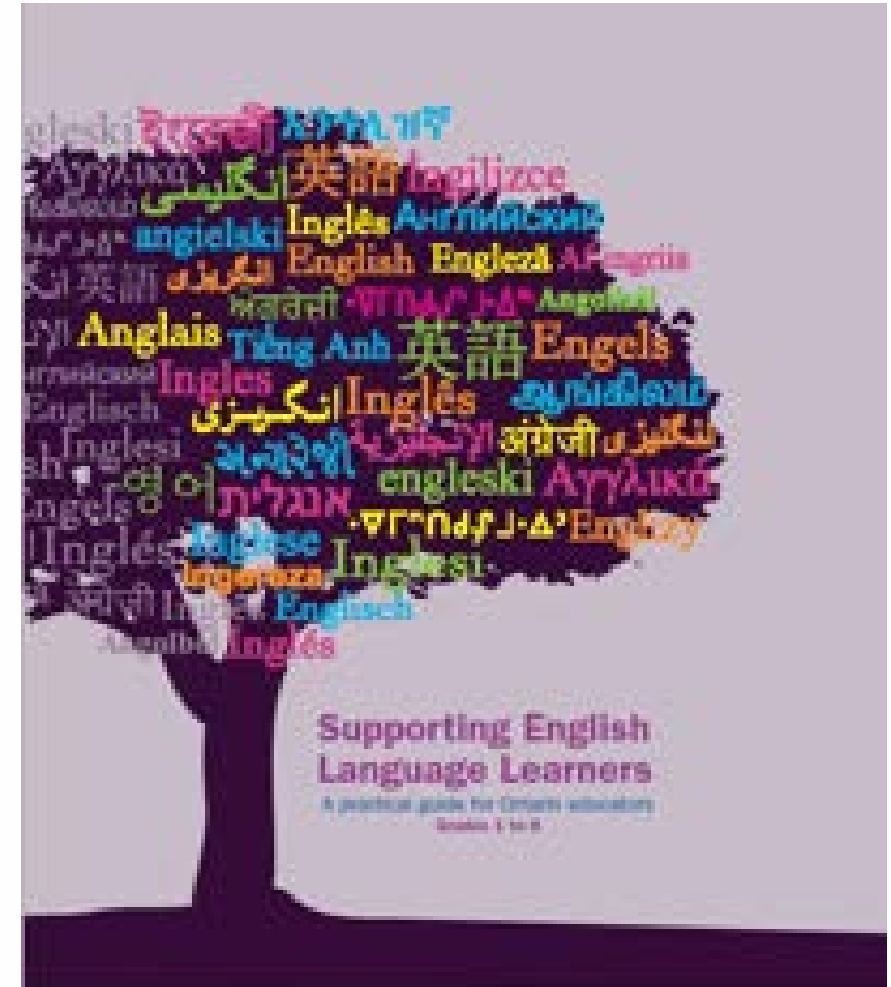
Program Services: FI Boundaries

- **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



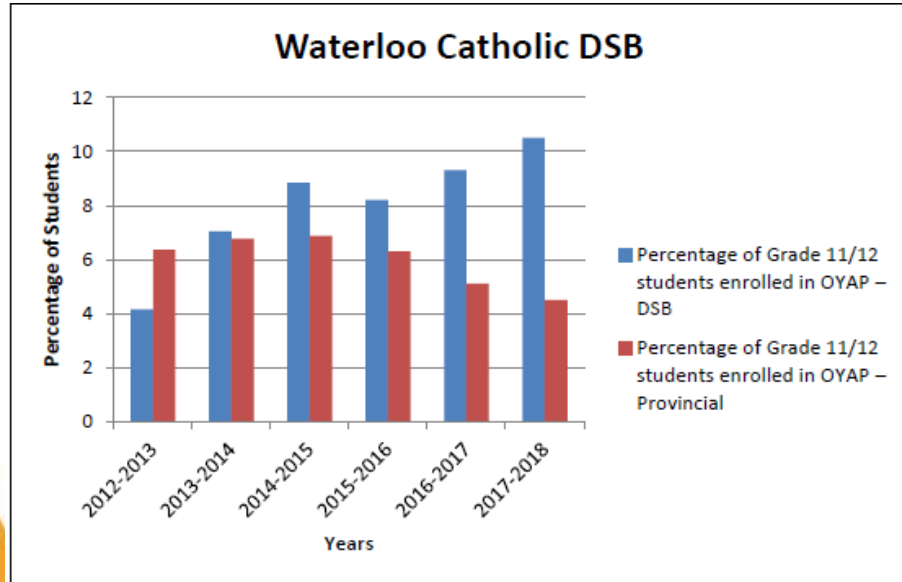
Different
Experiential
learning
opportunities



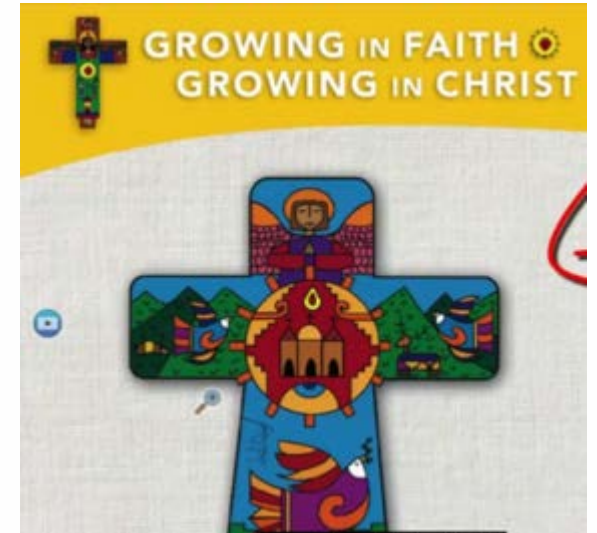
50 Projects through the Call
for Proposals this spring



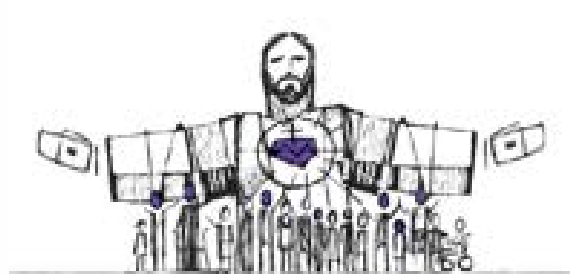
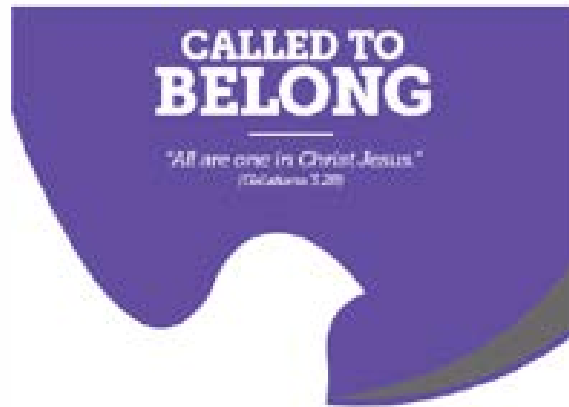
Program Services: Student Success Secondary Experiential Learning



Program Services: Faith Formation

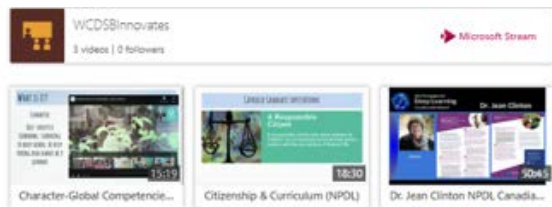


Program Services: Pastoral Plan



Program Services: Innovation

WCDSB Innovates Website and #wcdsbinnovates



D2L for students, parents and staff

Upcoming Work

0

Doc doesn't have any work due in the next 2 weeks.

[View all work](#)

Recent Grades

4

- ScratchSample BL-TEJ3M - BoothM 5 / 10
- Hardware PresentationK BL-TEJ3M - BoothM 9 / 10
- Number Systems Intro Quiz BL-TEJ3M - BoothM 7.8 / 10
- ProgramIntroQuiz BL-TEJ3M - BoothM 8 / 10

[View all grades](#)

Portfolio Items

Collected 8/30/2017 11:19 AM

[View all portfolio items](#)

Latest Posts

Michelle Booth posted to BL-TEJ3M - BoothM
Message • Jun 5, 2019 12:16 PM
Getting ready for final exam

Innovation Celebrations

St. Mary's High School Innovation Week 2019

February 25 to March 1

Student workshops and guest speakers including:

Maggie Xu (Decentral)
Chief Bryan Larkin (WRPS)
Fr. Toby Collins (St. Mary's Parish)
Magdalena Wierus (Canadian Space Agency)
Barry Davis (Outta the Park Podcast)

Exploring The World of Technology and Innovation

Faith in Action Skills Challenge



Program Services: Innovation

STEM For Girls and Design Thinking

Michelle Booth @wc_booth · Jan 12
Great to meet all the amazing #Technovation2019 young ladies @shopify
#Waterloo #unSDG



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

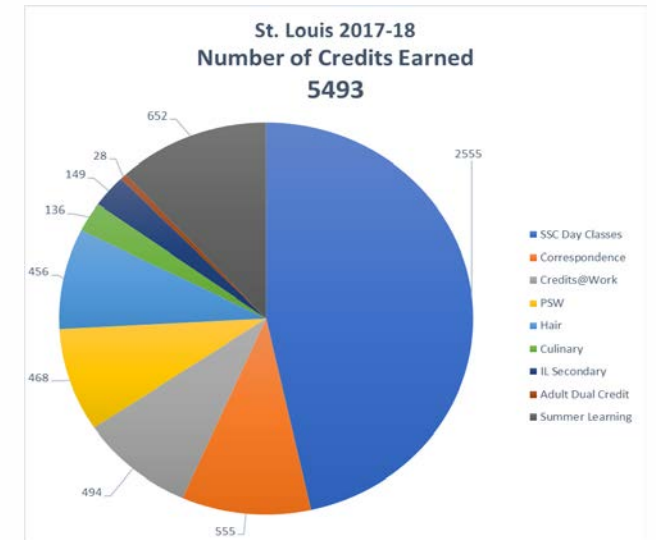
- Partnership between Region of Waterloo Community Services and St. Louis removes barriers and supports students to achieve success
- Working with community partners (Highland Baptist Church, Hilltop Manor, ROW, WRPS) to support and provide services to our students and the community.



Program Services: Continuing Education

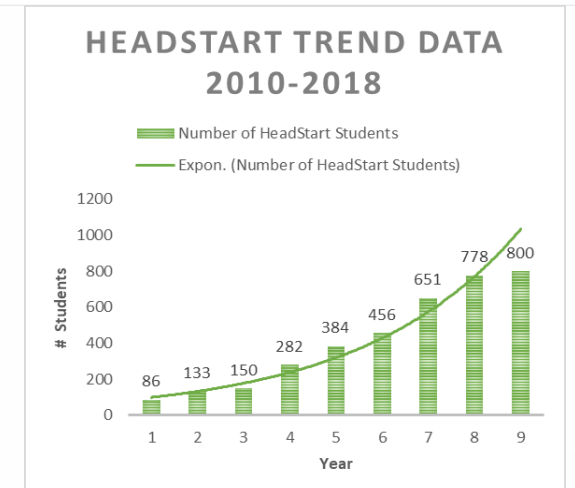
St. Louis: Success for Each

- 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

School Year	2013-2014	2015-2016	2018-2019	2019-2020
Schools with Extended Day Programs	21	27	37	38
Students enrolled	435	800	1,500	1,600
Support staff: RECEs, Assistants and EAs	64	90	160	162
Supervisory staff	2	3	4	4

Student Services

Special Education initiatives:



September 2019



September 6 - 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 13 - Full day Empower Comprehension Day One (SETs will be notified by e-mail invitation)

September 13 - KTEA Brief Assessment

October 2019



October 9: Empower Refresher (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

Optional PD: Assessment tools (The HELP and Keymath) - Dates TBD

November 2019



November 20 - Empower Decoding and Spelling

November 27 - Mandatory Special Education In-Service

- Continuation of Resource Teacher Book with a focus on the Neurological underpinnings of Behaviour
- 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

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

2019-2020 Special Education Training



Called to Belong

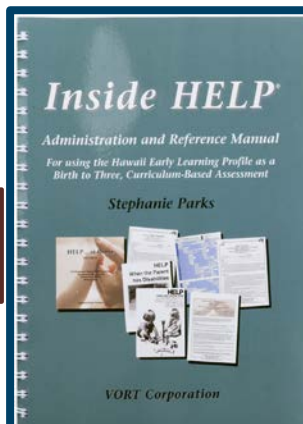
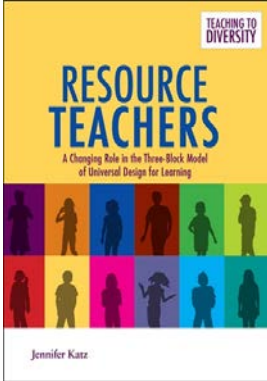
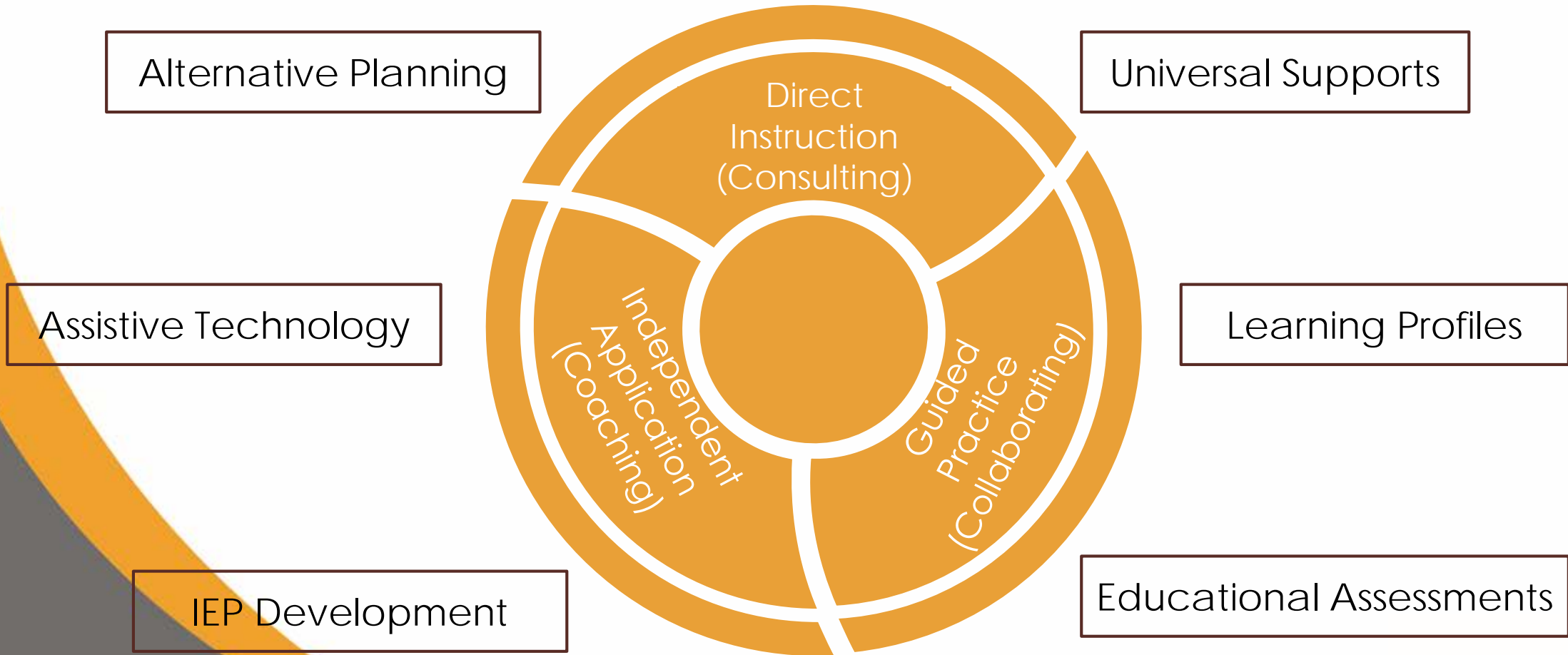
March 2020



March 25 - Empower Decoding and Spelling - Day 3

Student Services

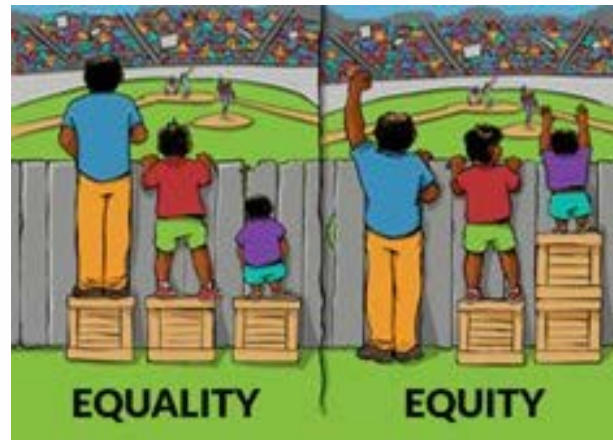
Capacity Building: Special Education teachers



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



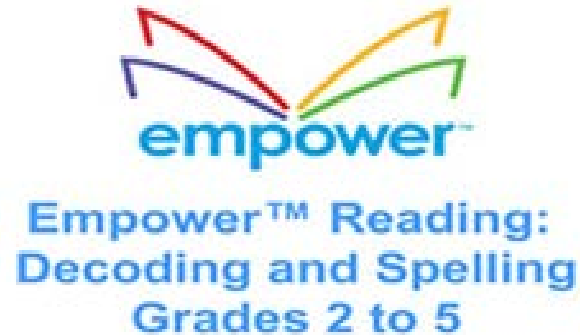
Student Services

Learning Disabilities

Lexia



Empower Decoding & Spelling and Empower Comprehension



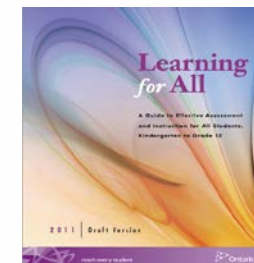
Social-Emotional - building emotional vocabulary



Assistive Technology



Universal Design for Learning & Differentiated Instruction



Summary and motions

The background features a dark brown horizontal bar at the top. Below it, a large orange shape with a white, wavy cutout on the left side is positioned. To the right of this, a grey shape with a white, pointed cutout is visible. The overall design is minimalist and modern.

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.
- Question period for Trustees: June 18 - 24, 2019.



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@wcdsb.ca prior to June 24, 2019

