



**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

2020-2021 Budget Presentation

July 13, 2020

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 Perspective

- GSN announcement June 19, 2020
 - Total sector funding estimated at \$25.5B (3.5% increase over prior year)
 - Largely tied to settlement of collective agreements
 - No new initiatives identified
 - No cost savings measures cited
- Budget has been prepared as if schools will resume in September
 - Ministry indicated Boards should be prudent with their funding

Pandemic Planning

- Budget impact
 - Enrolment
 - International Education
- Mode of delivery
 - Full return to school
 - Modified return to school / hybrid
 - Fully remote service delivery
- Investments
 - Personal Protective Equipment (PPE)
 - Custodial staffing
 - Investment in technology

Pandemic Planning

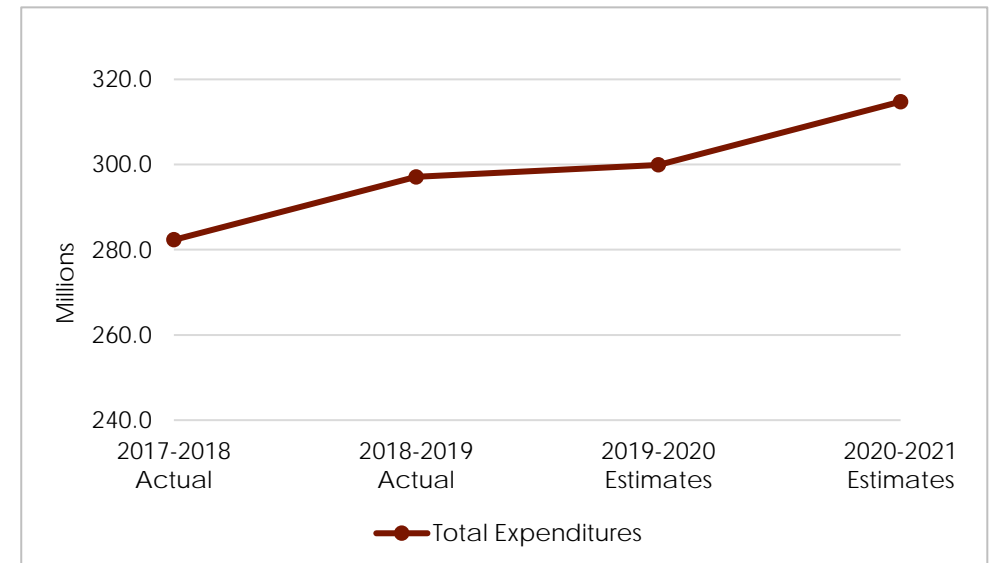
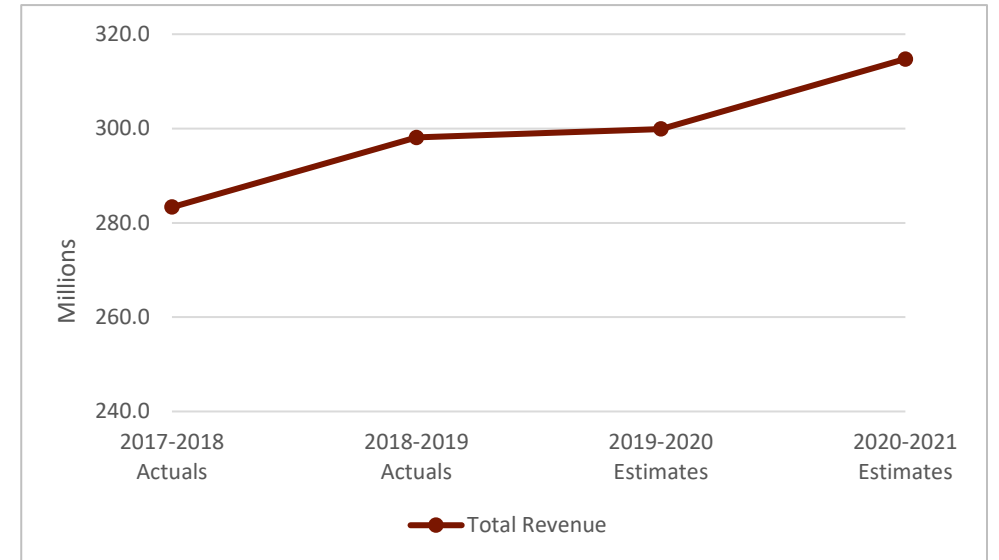
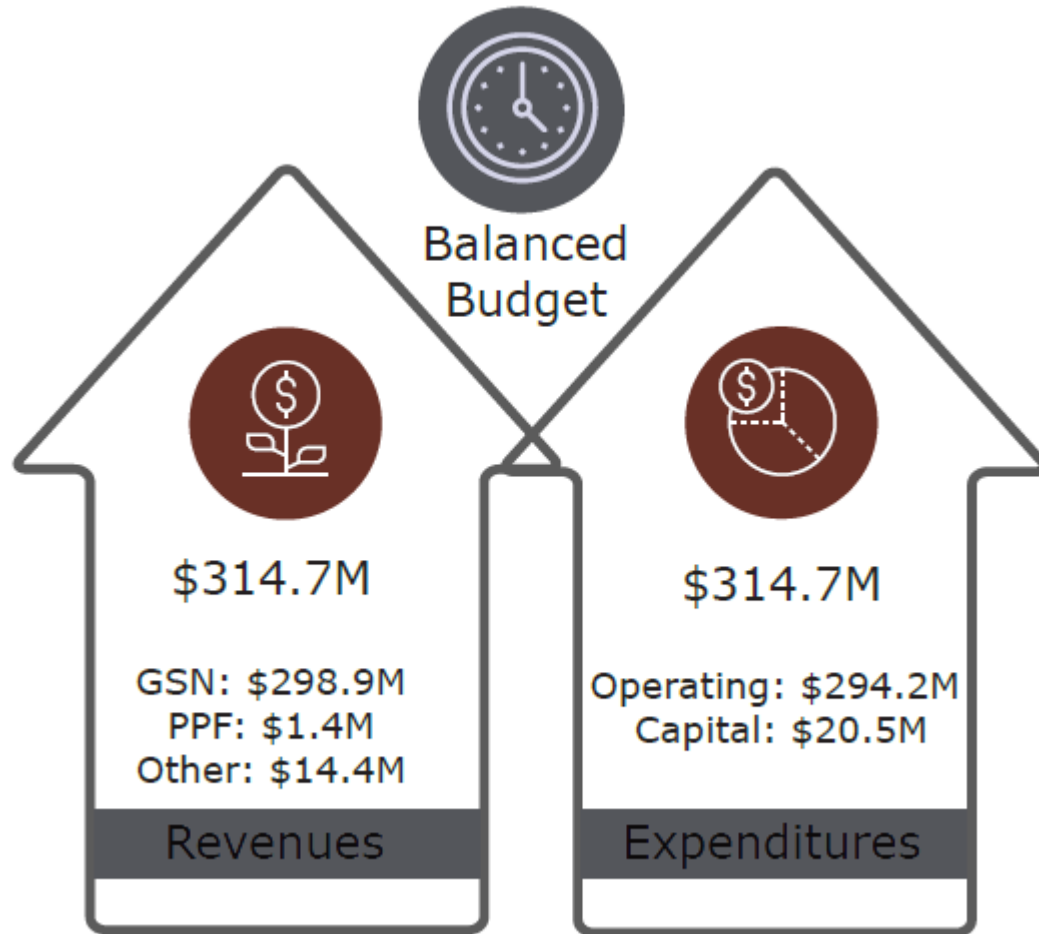
- Programming considerations
 - Extended Day program
 - Community Use of Schools
- Transportation

GSN Changes

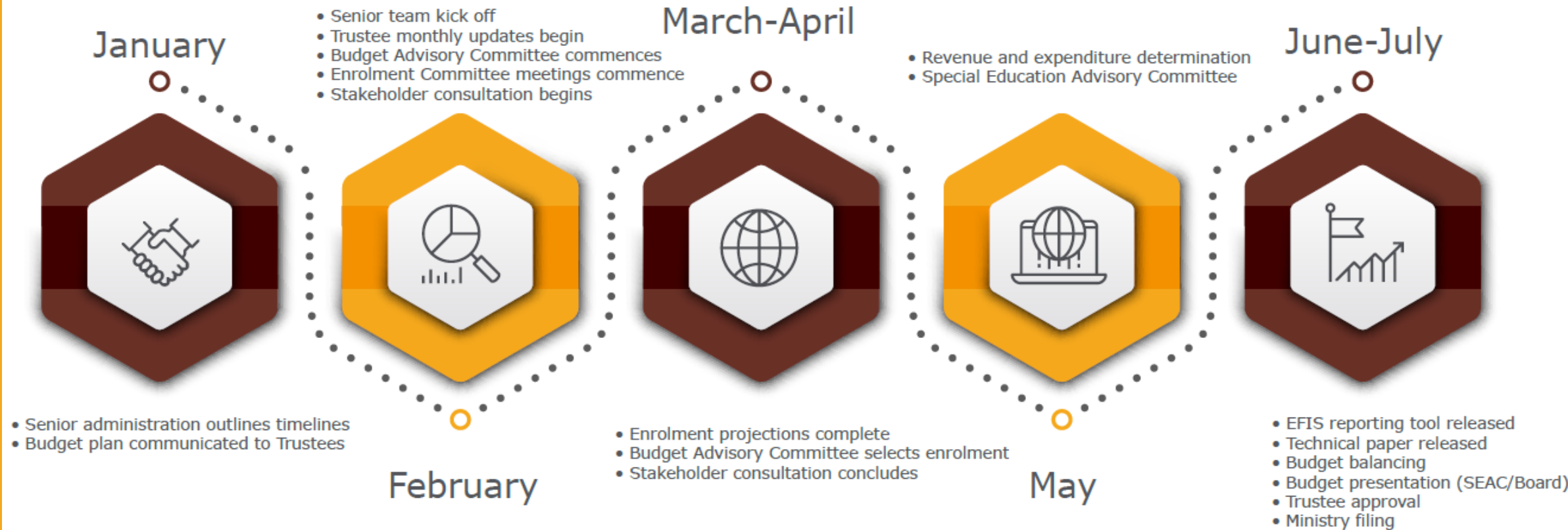
- Key investments
 - Support for centrally negotiated collective agreements
 - Support for extraordinary costs related to COVID-19
 - Adjustments to class size and Online Learning
 - Re-instatement of Local Priority Funding (LPF) now called Supports for Students Fund (SSF)
 - Additional support for sick leave
 - 2.0% benchmark increase for non-staff School Operations Allocation
 - Continued funding of PPFs
 - Continued capital funding



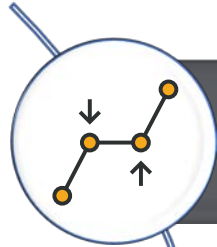
Financial overview



Budget process



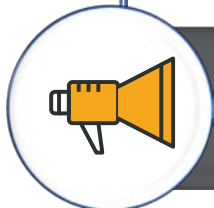
Board and Ministry Assumptions



Balanced budget



Manage enveloped allocations

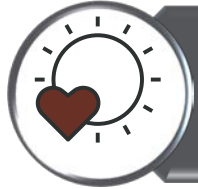


Compliance with legislation



No unsustainable use of reserves

Board specific assumptions



Student and staff safety will not be compromised



Conservative enrolment projections



Uncommitted reserves will not be used to balance budget



Compliance with Board policy, contracts, Plans and collective agreements



Budget must be realistic and achievable

Class size changes

- Centrally negotiated secondary class sizes to an average of 23 students to one teacher (2019-2020 considered 28:1)
 - Replaces 22:1 in Board collective agreement
- Commencement of E-learning



Potential for future funding

- Extraordinary costs for COVID-19
- Partnership and Priority Funding

Risks to proposed budget

Political

- Labour agreements
- Capital projects
- Government priorities
- Municipal supports and partnerships
- Stakeholder advocacy



Economic

- Enrolment projection accuracy
- Immigration
- Inflation and utility pricing
- Staffing level changes and projections
- Contingencies within budget



Social

- Continued increase of sick leave
- Increasingly secular population
- COVID-19 safety
- Availability of staff to fill high demand positions



Technological

- Cybersecurity and privacy
- Demand fluctuations based on mode of educational delivery
- Technology failure rates exceed expectations



Environmental

- Impact of climate change on local weather patterns
- Cooling costs
- Aging building equipment and potential failures



Legal

- Legislative changes and new requirements
- HR matters where no insurance coverage is available



Budget consultation and survey results



Budget consultation

Structure

- Online public Thought Exchange
- BAC input/feedback

Content

- Focused on 2 key questions:
 - Prioritization of investments
 - Suggestions for savings and efficiencies

Results

- 597 responses (823: 2019-2020)
- Detailed responses: Appendix III of 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

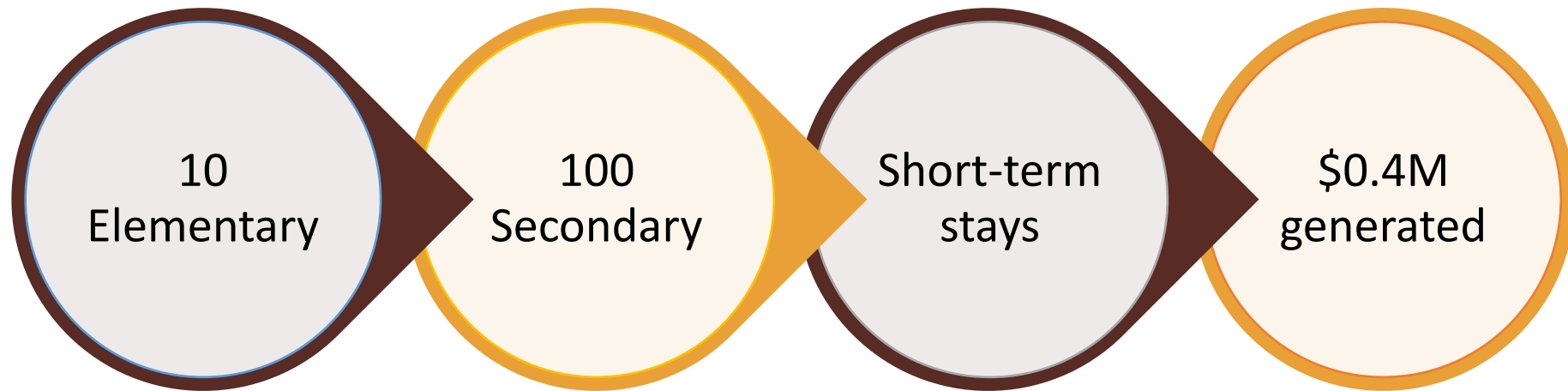


Enrolment

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



Enrolment

	2018-2019	2019-2020	2019-2020	2020-2021
Enrolment	Actual	Estimates	Forecast	Estimates
Kindergarten – Grade 3	8,037	8,321	8,390	8,552
Grades 4-8	8,330	8,579	8,525	8,555
Total Elementary	16,367	16,900	16,915	17,107
Total Secondary	6,559	6,775	6,835	7,026
Total Enrolment	22,926	23,675	23,750	24,133

Staffing



Staffing

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Teachers	1,356	1,411	1,444	1,463
CYCWs	46	45	46	52
EAs	353	367	366	372
ECEs	158	167	173	184
Total Classroom	1,913	1,990	2,029	2,071
Administrative	227	234	235	242
Facility Services	186	183	198	203
Other Support Staff	177	193	178	188
Total Support Staff	590	610	611	633
Total	2,503	2,600	2,640	2,704

Financial overview



Revenues

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Estimates	2020-2021 Estimates	
Grants for Student Needs	212,252,383	224,827,892	229,826,368	243,990,805	
Local taxation	51,352,938	54,010,609	53,488,979	54,943,060	95.0%
Targeted grants	4,883,828	2,768,142	920,918	1,359,875	0.4%
Other revenue	14,856,956	16,533,499	15,689,267	14,451,134	4.6%
Total revenue	283,346,105	298,140,142	299,925,532	314,744,874	
Year over year change			1,785,390	14,819,342	
% change			0.6%	4.9%	
<hr/>					
Program Services	174,727,198	183,670,467	186,793,708	199,152,104	
Student Services	33,676,233	36,155,894	34,510,514	35,724,060	
Continuing Education	8,804,947	10,798,748	10,085,809	10,167,883	
Information technology	4,380,960	4,638,920	888,604	906,914	
School budgets	2,667,164	2,668,534	2,488,049	2,517,566	
Facility Services	23,251,035	24,311,714	27,728,057	28,881,022	
Capital and debt	21,662,666	20,505,150	20,974,533	20,479,676	
Board Administration	8,105,592	9,008,470	9,236,529	9,576,389	
Student transportation	6,070,310	6,382,244	7,219,729	7,339,260	
Total revenue	283,346,10	298,140,142	299,925,532	314,744,874	

Expenditures

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates	
Salaries and benefits	227,585,127	243,381,854	244,379,804	255,574,342	81.2%
Capital	21,662,666	20,505,150	20,974,533	20,479,676	6.5%
Facility needs	11,350,834	10,979,920	13,224,646	13,690,563	4.3%
Classroom resources	12,116,676	11,572,265	10,772,619	14,433,995	2.3%
Student transportation	6,070,310	6,382,244	6,764,925	7,234,404	4.6%
Contracts	3,547,707	4,259,465	3,809,005	3,331,894	1.1%
Total expenditures	282,333,320	297,080,898	299,925,532	314,744,874	
Year over year change		14,747,578	2,844,634	14,819,342	
% change		5.2%	1.0%	4.9%	
<hr/>					
Learning Services	223,243,717	236,873,320	236,967,017	250,355,933	
Facility Services	23,251,035	24,311,714	26,067,906	27,162,150	
Capital and debt	21,662,666	20,505,150	20,974,533	20,479,676	
Board Administration	8,105,592	9,008,470	9,151,151	9,512,711	
Student Transportation	6,070,310	6,382,244	6,764,925	7,234,404	
Total expenditures	282,333,320	297,080,898	299,925,532	314,744,874	

Expenditures



Salaries and benefits: +\$11.2M

- Increased staffing: +\$5.0M
 - Teaching staff: +\$2.3M
 - Support staff: +\$2.7M
- Benchmark changes: +3.7M
- Benefit and sick leave changes: +\$2.5M



Facility needs: +\$0.5M

- Portables: +\$0.5M
- Maintenance and custodial supplies/contracts: +\$0.4M
- Contracts and insurance: +\$0.2M
- Utility reduction: -\$0.6M



Expenditures



Classroom resources: +\$3.7M

- Technology investments: +\$1.3M
- COVID-19 contingency: +\$0.9M
- Program changes: +\$0.9M
- Central purchasing and telephony: +\$0.4M
- Staff PD: +\$0.2M



Student transportation: +\$0.5M

- Bus and taxi operator costs +\$0.4M
- School Travel Planning +\$0.1M



Contracts: -\$0.5M

- International Education: -\$0.8M
- Program changes: +\$0.2M
- CEC Parking: +0.1M



Accumulated
surpluses and
deferred
revenues



Accumulated surpluses & deferred revenues

Accumulated surplus

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Opening balance	6,003,273	6,763,784	7,993,605	7,889,990
Contributions	1,013,814	1,339,219	-	-
Draws	(253,303)	(109,398)	(103,615)	(109,398)
Closing balance	6,763,784	7,993,605	7,889,990	7,780,592
Operating surplus				2,894,663
Network, Insurance, Early Learning				2,459,109
Administrative capital				715,385
Encumbered funds				1,711,435

Deferred revenue

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Opening balance	24,529,047	28,466,406	28,151,816	20,270,466
Contributions	19,514,741	20,914,581	9,919,714	14,271,522
Transferred to revenue	(15,577,382)	(21,229,171)	(17,801,064)	(18,374,235)
Closing balance	28,466,406	28,151,816	20,270,466	16,167,753
Proceeds of disposition				6,569,941
Third party: capital				3,813,275
Third party: operating				4,791,688
Ministry grants				992,849

Board risk assessment



Board Health: 2.4%

High Risk

Available surplus
<1.0% of
operating revenues



Ministry quarterly review



Moderate Risk

Available surplus
>1.0% and <2.0%
of operating revenues

Ministry monitoring

Low Risk

Available surplus
>2.0% of
operating revenues



Ministry annual review

Ministry Compliance

Submission Version: Board Working Version
School Board Name: Waterloo Catholic DSB
School Year: 2020-21
Cycle: Estimates

Compliance Report

Administration and Governance

Gross Expenses excluding internal audit	9,512,711
Other incomes	2,205,285
Net Expenses excluding internal audit	7,307,426
Funding allocation excluding internal audit	7,626,990
Overspending on Administration and Governance	0
Compliant /Non-compliant	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)	324,344,874
1.1.1	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)	9,600,000
1.2	In-year expenses for compliance purposes (From Sch 10ADJ Page 2, line 90, Col 20)	314,854,272
1.3	In-year surplus/(deficit) for compliance purposes	-109,398
.....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)	275,127,370
1.6	1% of item 1.5	2,751,274
1.7	Prior Year Accumulated Surplus Available for Compliance (From schedule 5, item 3, Col 1)	7,889,990
1.8	Lesser of item 1.6 and item 1.7	2,751,274

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	2,751,274

COMPLIANT

1.12 If the amount of deficit at item 1.3 is less than item 1.11, then the board is in compliance (Note 1)

Note 1: If Line 1.12 indicates "Non-Compliant", the school board must seek Minister's approval for the deficit.

Planning Areas

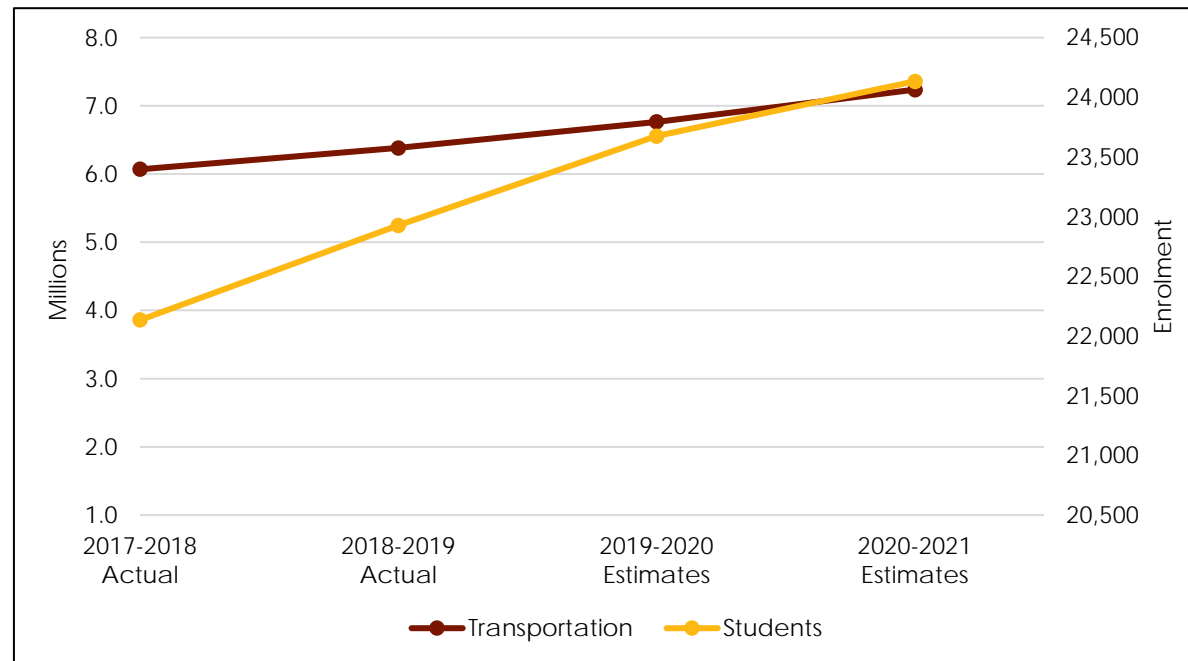


Student Transportation



Student Transportation

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2019-2020 Estimates
Transportation costs	5,110,295	5,353,559	5,725,991	6,140,809
Other - Administration	943,603	1,013,370	1,012,273	1,010,930
School travel planning	16,412	15,316	26,661	82,665
Total	6,070,310	6,382,244	6,764,925	7,234,404



Student Transportation

Selected areas of focus:

- Student safety: seat belt pilot
- School travel planning
- Customer service data and plan
- Technology



Capital and debt



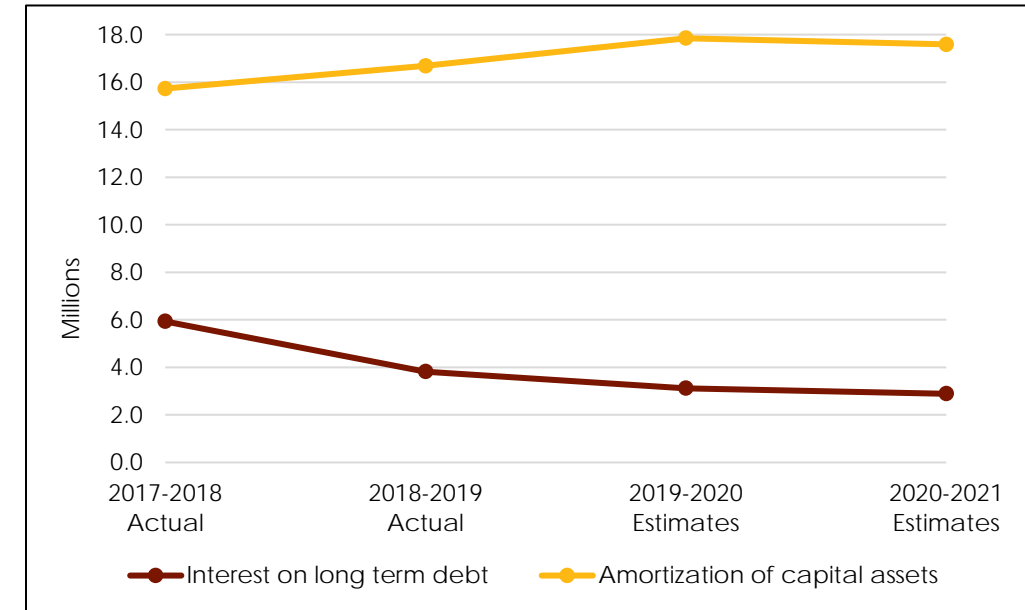
St. Clements Renovation project: June 2020



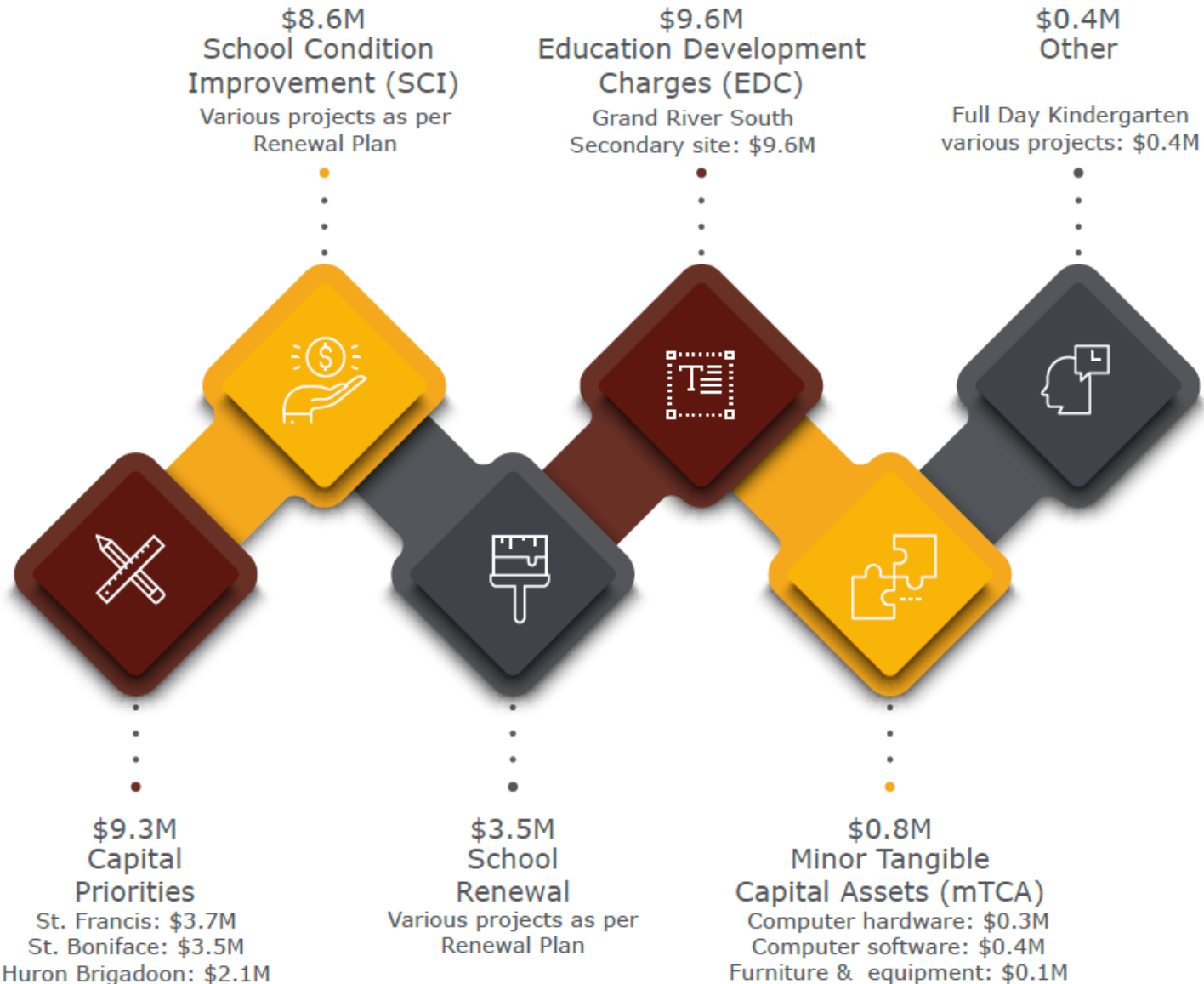
Capital and debt

Comprised of:

- Interest on long term debt: \$2.8M
 - Continues to be reduced annually
- Amortization on capital assets \$17.6M
 - Minor Tangible Capital Assets (mTCA)
 - Computer hardware and software
 - Buildings and equipment



Capital and debt



Capital and debt

Upcoming projects

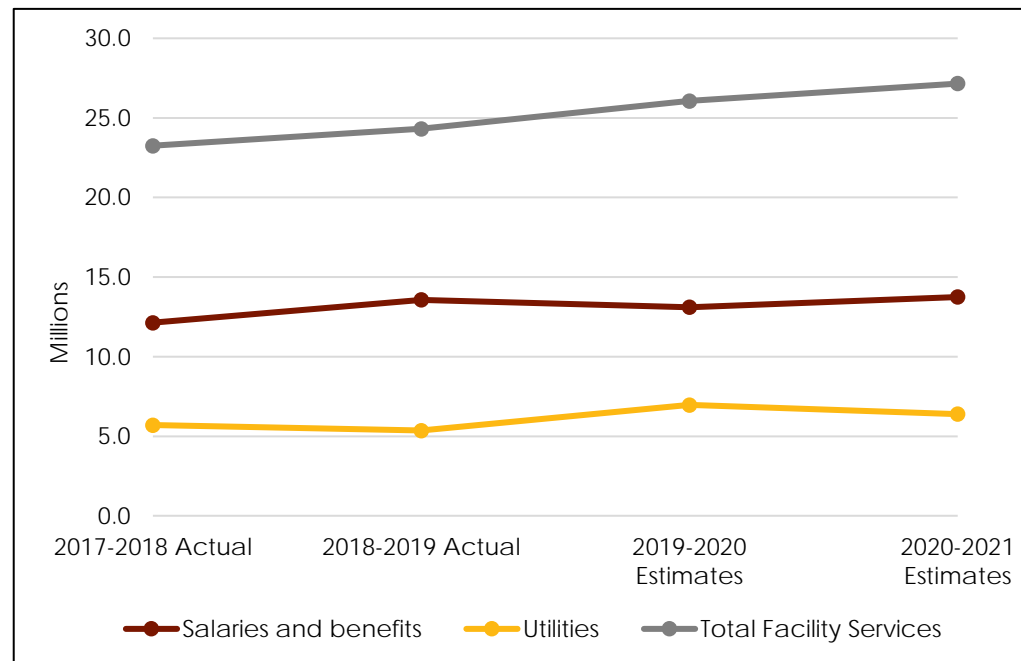
	Land	Building	Other	Total
Renewal and SCI projects	-	12,099,935	-	12,099,935
Grand River South Secondary	9,600,000	-	-	9,600,000
St. Francis renovation	-	3,608,644	100,000	3,708,644
St. Boniface	-	3,353,801	301,000	3,654,801
Huron Brigadoon	-	2,182,515	-	2,182,515
Computer hardware/software	-	-	756,600	756,000
Various construction projects	100,000	-	53,000	153,000
Total expenditures	9,700,000	21,244,894	1,210,000	32,154,894

Facility Services



Facility Services

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Salaries and benefits	12,137,334	13,573,268	13,103,198	13,746,697
Utilities	5,700,616	5,357,197	6,971,063	6,393,457
Contracts and supplies	5,385,364	5,351,693	5,967,795	6,970,996
Other	27,721	29,556	25,850	51,000
Total Facility Services	23,251,035	24,311,714	26,067,906	27,162,150



Facility Services

Selected Focus Areas:

- Construction projects – Renewal and St. Boniface
- Preventative maintenance programs
- Planning – program reviews (French Immersion, Grade 7-12 Program Delivery) and boundary review (Huron Brigadoon), potential review of South East Galt



St. Boniface new school project

Energy Conservation Plan

- History of energy conservation and Board plan
- Successes to date
- School energy audits
 - St. Benedict
 - St. Augustine
 - St. Teresa of Calcutta
 - St. Dominic
- Extrapolation - System
 - \$1.82M
- Secondary Analysis – Enerlife Consulting
 - \$1.7M
- Reporting on progress – 2021 ECDMP
- Sustainability



Energy Conservation Plan Pro Forma

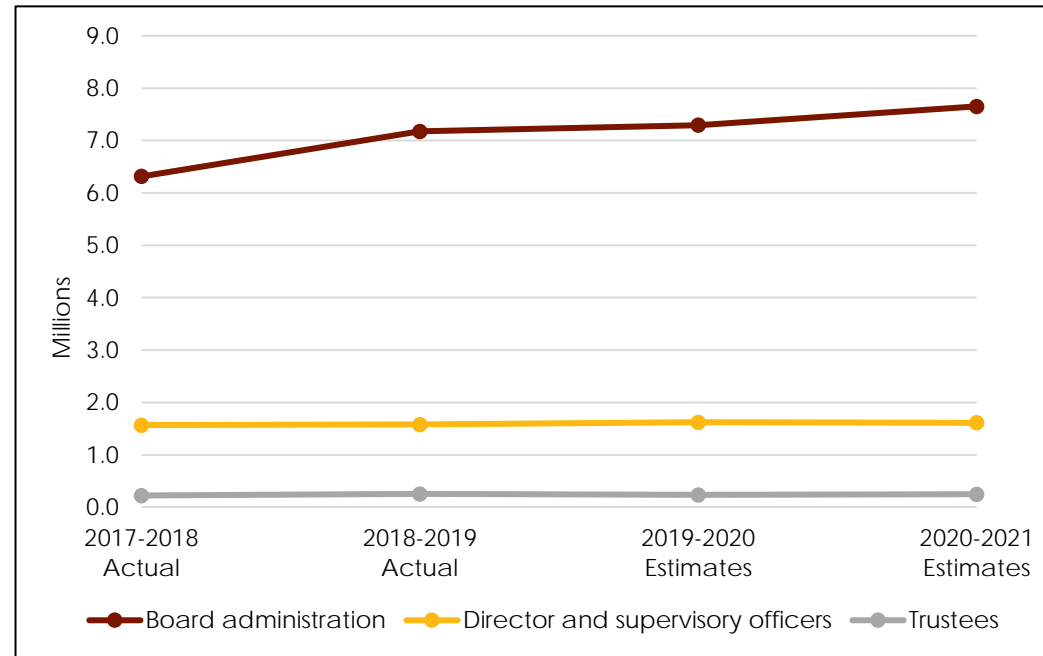
	Conservative	Expected	Unlikely
Gross savings	\$ 1,820,000	\$ 1,820,000	\$ 1,820,000
Discount @ 50%	(910,000)	-	-
Discount @ 25%	-	(455,000)	-
Available savings	\$ 910,000	\$ 1,365,000	\$ 1,820,000
Salaries	(300,000)	(300,000)	(300,000)
Retrofit/repairs	(300,000)	(300,000)	(300,000)
Net impact	\$ 310,000	\$ 765,000	\$ 1,220,000

Board Administration



Board Administration

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Board Administration	6,315,199	7,175,443	7,292,290	7,651,361
Director and Supervisory Officers	1,566,909	1,578,888	1,622,489	1,614,349
Trustees	223,484	254,139	236,372	247,001
Total Board Administration	8,105,592	9,008,470	9,151,151	9,512,711



Board Administration

Selected Focus Areas

- Support of COVID19 education models as well as planning for transitions when necessary
- Health and Safety
- System and security improvements in operational areas
- Implementation of new technology
- Mathematics, Literacy, Experiential Learning
- Support to schools and students



Learning Services



Learning Services

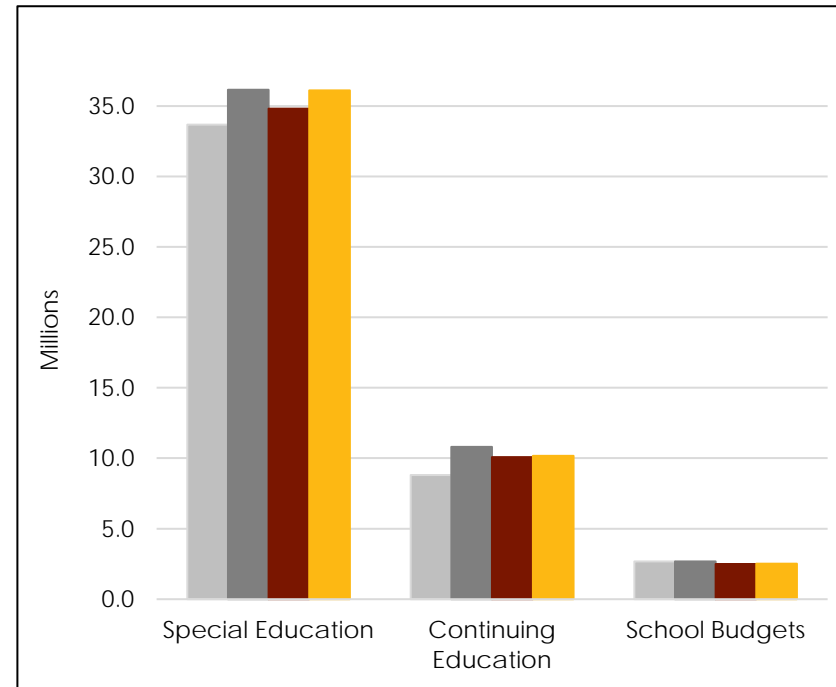
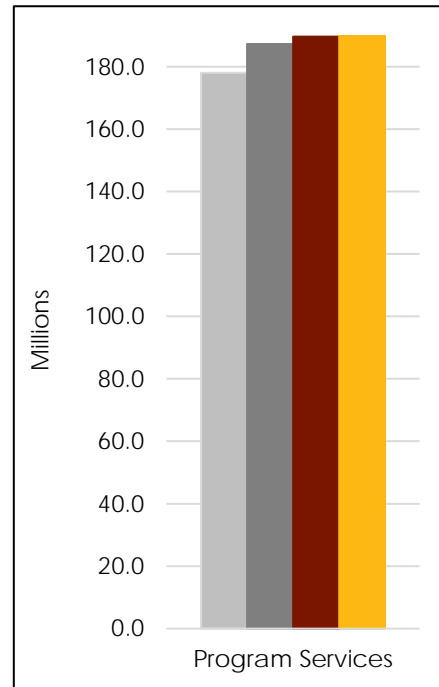
Learning Services is comprised of:

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



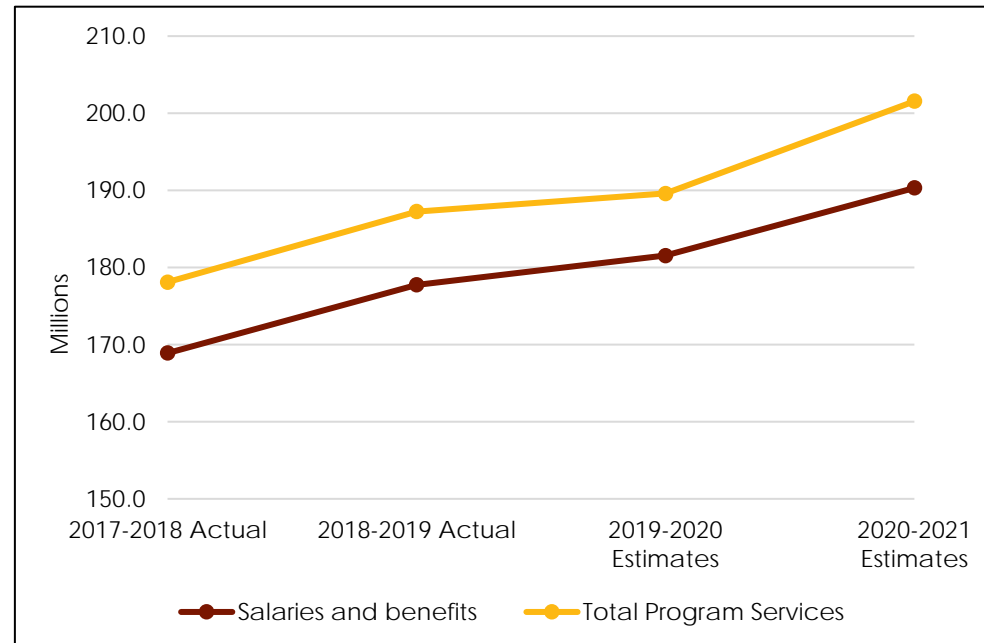
Learning Services

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Program Services	178,095,373	187,250,144	189,591,592	201,556,453
Special Education	33,676,233	36,155,894	34,801,567	36,114,031
Continuing Education	8,804,947	10,798,748	10,085,809	10,167,883
School Budgets	2,667,164	2,668,534	2,488,049	2,517,566
Total Learning Services	223,243,717	236,873,320	236,967,017	250,355,933



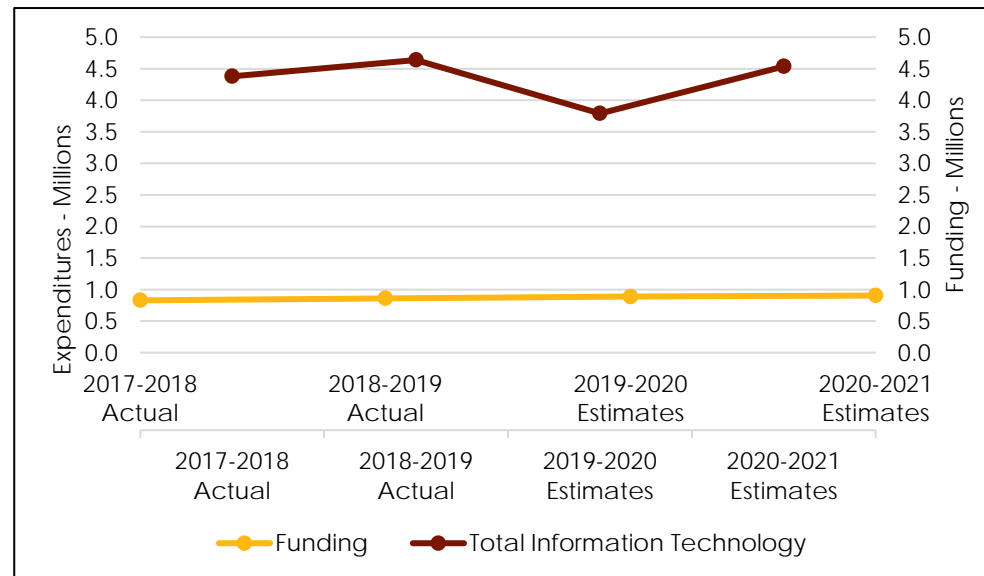
Program Services

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Salaries and benefits	168,910,555	177,754,355	181,535,286	190,306,789
Textbooks and resources	3,553,021	3,178,607	2,927,975	5,586,501
Contracts and other services	3,043,189	3,130,715	2,933,376	2,216,165
Staff development	465,072	398,446	269,972	398,153
Other	2,123,536	2,788,020	1,924,983	3,048,845
Total Program Services	178,095,373	187,250,144	189,591,592	201,556,453



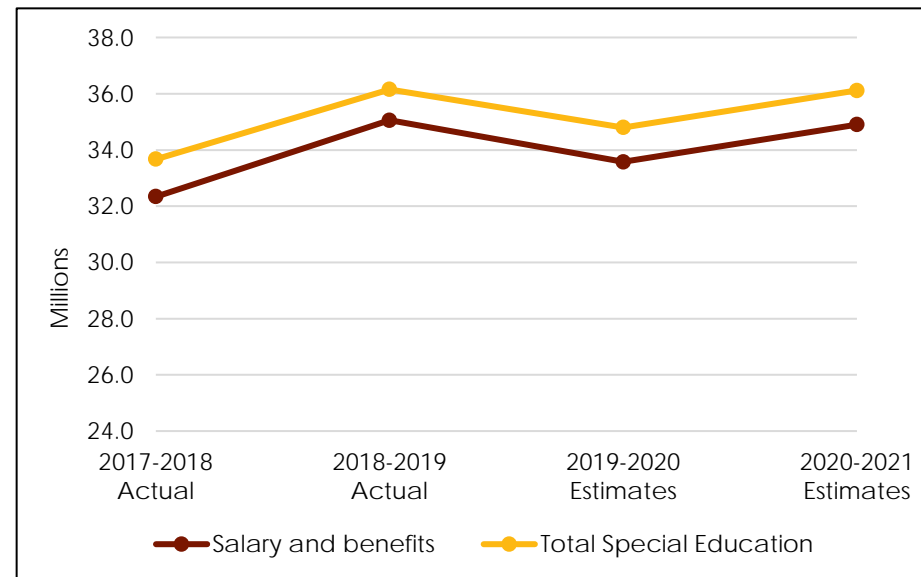
Program Services: Information Technology

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Computer Replacement and Maintenance	2,916,141	3,005,237	1,694,569	2,545,588
Phone and internet fees	618,798	534,138	639,637	669,659
Software Fees and licenses	327,369	299,319	375,044	625,544
Network	276,631	246,210	509,974	148,003
Professional Fees and other	242,022	554,017	574,492	548,510
Total Information Technology	4,380,961	4,638,920	3,793,716	4,537,304



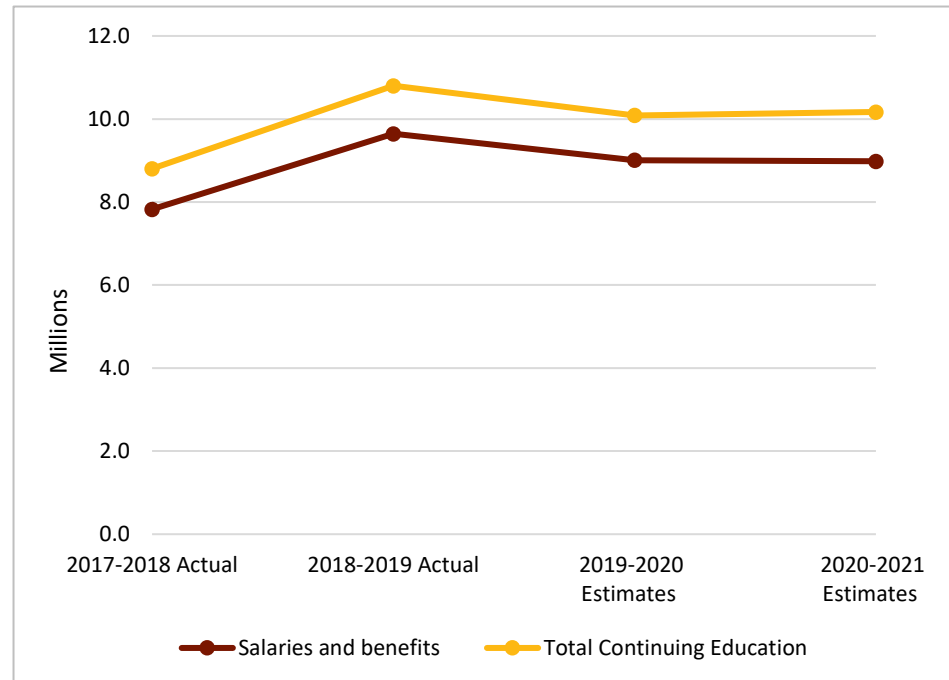
Student Services

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Salary and benefits	32,340,245	35,059,567	33,574,409	34,902,257
Textbooks and resources	655,506	565,053	320,517	265,981
Contracts	98,892	222,129	225,000	240,993
Staff development	70,997	35,976	52,500	63,300
SEA and other	510,593	273,170	629,141	641,500
Total Special Education	33,676,233	36,155,894	34,801,567	36,114,031



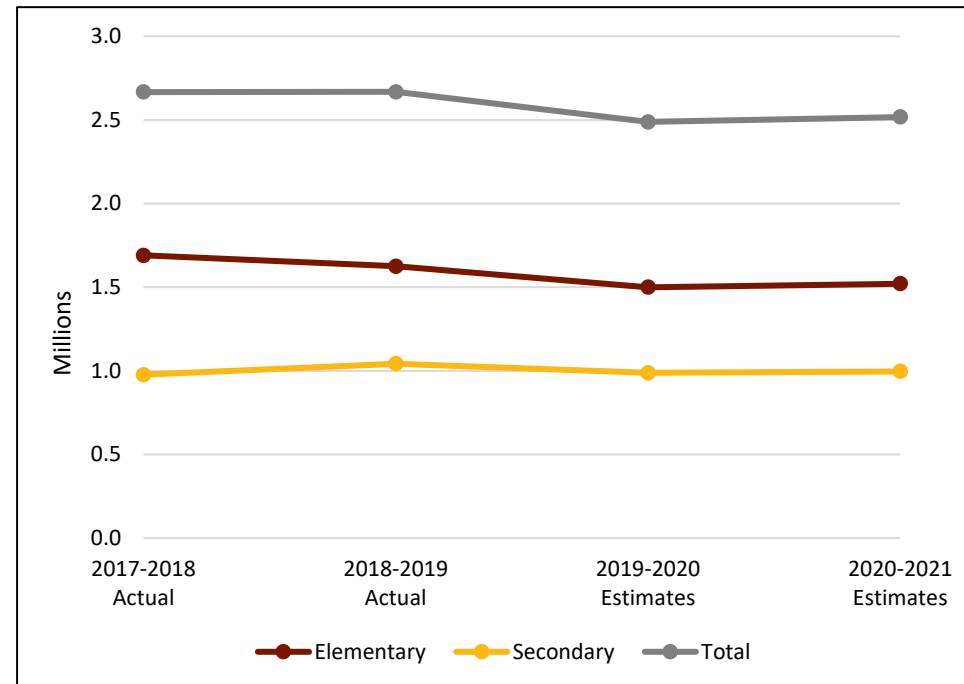
Continuing Education

	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Salaries and benefits	7,825,057	9,643,143	9,006,826	8,981,951
Supplies	865,181	934,178	981,190	1,065,644
Contracts	94,679	203,670	78,043	105,938
Other	20,030	17,758	19,750	14,350
Total Continuing Education	8,804,947	10,798,748	10,085,809	10,167,883



School budgets

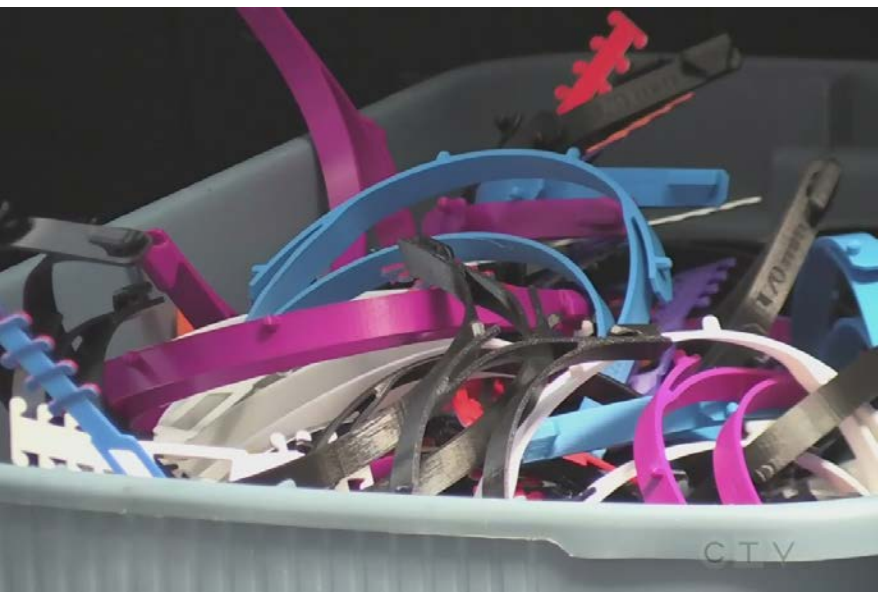
	2017-2018 Actual	2018-2019 Actual	2019-2020 Estimates	2020-2021 Estimates
Elementary	1,690,233	1,625,575	1,500,259	1,520,765
Secondary	976,931	1,042,959	987,790	996,801
Total	2,667,164	2,668,534	2,488,049	2,517,566





**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

Program Services



Program Services: Literacy and Numeracy

Goal:

To ensure all staff have the skills and resources they need to instruct and guide students

Fundamental Principles:

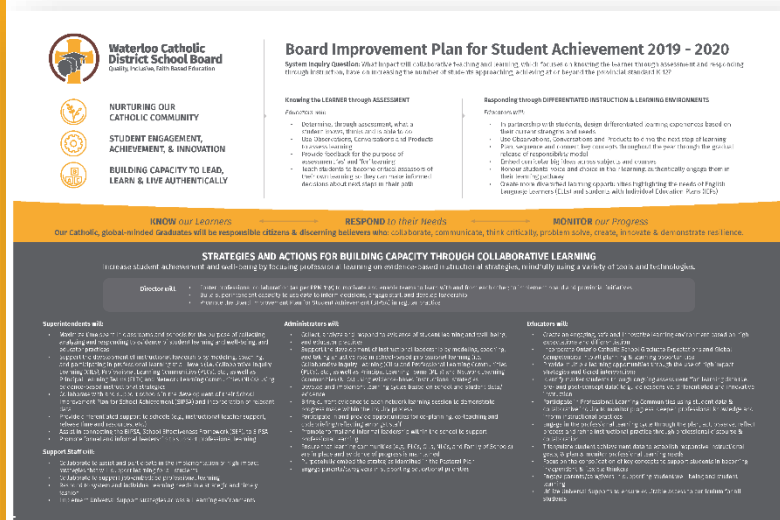
Collaborative and job-embedded learning rooted in student work and need

MYP-S-BIPSA-SIPSA alignment

Leveraging of technology

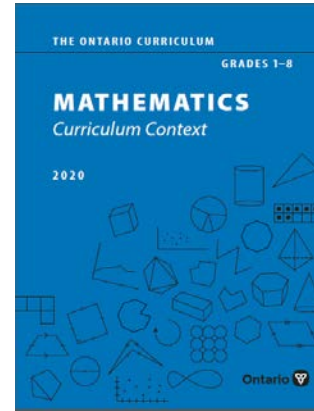
responsive and flexible models of instruction

Assessment drives instruction



Program Services: Numeracy

- Implementation of NEW Mathematics Curriculum Gr. 1-8
- Ontario Math Strategy 2020-2021 for Secondary & Elementary
- Focus on schools/grades with greatest need (Gr. 3, 6, 9)
- Use of coaches to model and support capacity building
- Renewed and expanded resources



Program Services: Literacy

- Approach literacy instruction and mastery in a holistic way
- Build an understanding of effective literacy instruction
- Design a responsive literacy learning environment that reflects students' lives
- Support student learning with fair, transparent and equitable assessment practices
- Coordinate and strengthen literacy leadership
- Support collaborative professional learning in literacy



Program Services: French as a Second Language (FSL)

Areas of Focus:

- Expansion of opportunities (*i.e.* concours, outdoor education, DELF scolaire exam, *etc.*) for students and the required staff training
- Advanced Placement FSL expanded to Mon. Doyle
- Investment in online resources to support student learning and teacher assessment
- September 2020 will see the expansion of French Immersion to St. Peter CES



Program Services: English Language Learners (ELLs)

- Number of English Language Learners (ELLs) has grown considerably
- Student needs (STEP level ESL v ELD) continues to grow
- ELD program added to Resurrection CSS
- More ESL sections added to secondary schools
- We have added ESL teachers to our team



Program Services: Experiential Learning



Experiential Learning
Your Path • Your Choice • Your Future



Program Services: Faith Formation



Program Services: Pastoral Plan

GATHER BECOME

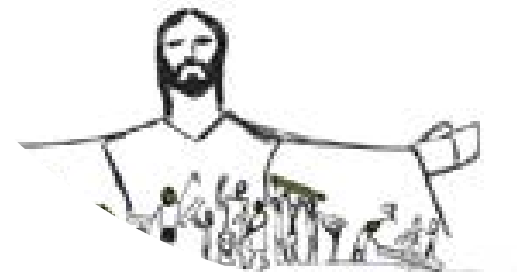
"I am the bread of life."
(John 6:35)

CALLED TO BELONG

"All are one in Christ Jesus."
(Galatians 3:28)

SENT TO BUILD

"Go into the world and proclaim the
Good News to all creation."
(Mark 16:78)



Program Services: Equity

Ontario's Education Equity Action Plan

► Data Collection, Integration and Reporting

Action Items

- 1. Developing a consistent approach to the collection and application of voluntarily provided student identity data**
 - Develop statement of principles and objectives for the collection of identity-based student data and support boards in undertaking student identity data collection and analysis that will inform policies and practices.

Ontario's Education Equity Action Plan



Program Services: Innovation

Connecting innovators at different schools to share learning and deepen the culture of innovation

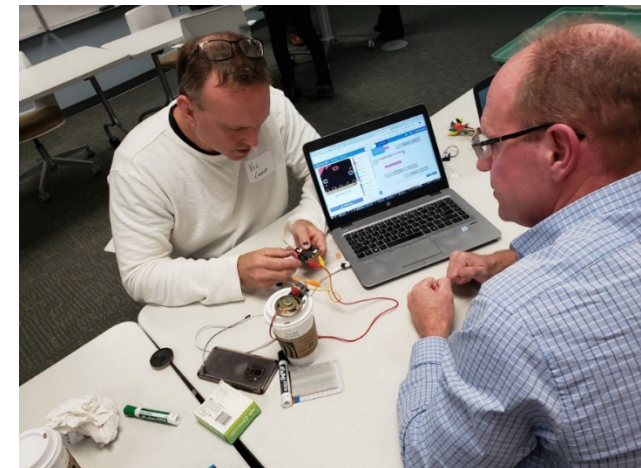
- Co-op students from secondary at elementary sites focusing on innovation and technology
- Innovator of the week
- #WCDSBInnovates



[#WCDSBAwesome](#) high school Co-op Ss developing their technology & Innovation skills to lead #STEM activities for elementary Ss @wcdsbStDominic @wcdsbStPaul @MightyVII
[#WCDSBInnovates](#) [#ExperientialLearning](#)

Supporting leaders in innovation to grow in their capacity and mobilize their learning at their schools and beyond

- Innovation in Leadership Series
- PD in partnership with Laurier and led by WCDSB educators
- Learning in administrator meetings



Program Services: Innovation

Building equity through technology governance with an initial focus on understanding access to technology

- BYOD device access at school
- Home access to technology & internet
- challenges related to access that are not technology related



Steve Pinter, supervisor of classroom network technicians for the Waterloo Catholic District School Board holds one of the laptops that, along with internet hotspots, will be distributed to students in need. - David Bebee, Waterloo Region Record

Ensuring classroom technology is accessible and reliable to support learning and achievement for all students

- Technology inventory and refresh
- Green/Red Tool support project
- Parent portal project



Program Services: Innovation

Developing partnerships that focus on creating opportunities for traditionally underrepresented populations in STEM

- Hackergals
- Technovation
- Guelph Linamar Event
- Women in Technology Day

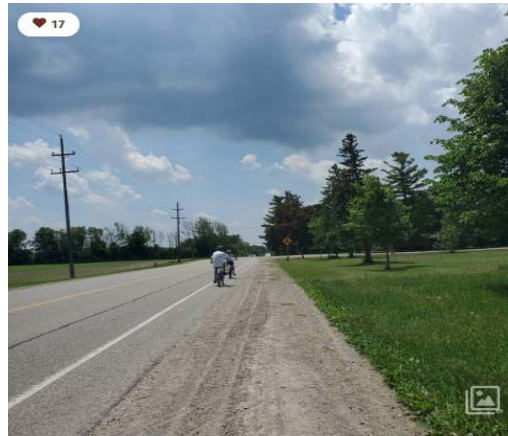


Strengthening our understanding of existing partnerships and building community

- Celebrating coding week
- ENACTUS Laurier
- Digital Citizenship connection to families
- #WCDSBInnovates, #CalledToBelong, WCDSB Learn@Home and WCDSB Pray@Home



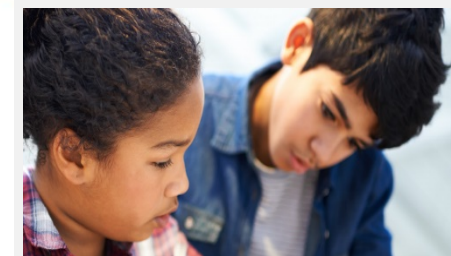
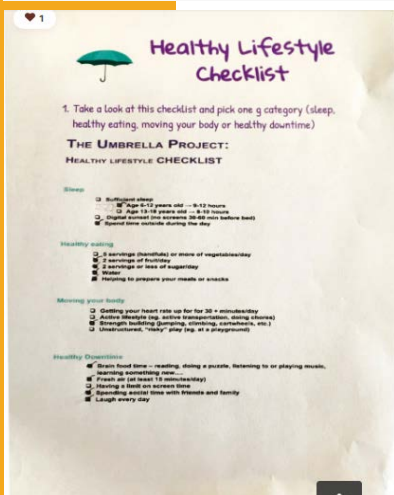
Program Services: Safe and Caring Schools



#WCDSBfindtheumbrella Helping to make the garden. A first time experience. (Posting on behalf of Kiera and Charlie Aldworth)

#WCDSBfindtheUmbrella 8km bike ride through #Woolwich with an ice cream treat at the halfway point 🍦🚲 umbrellapjct #healthylifestyle Family bike rides have definitely increased for us!

Laura
Twitter





**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

Program Services

Continuing Education and Extended Day

Program Services: Continuing Education

- A partnership between Wilfred Laurier University's School Of Social Work and St. Louis to offer one or two WLU Master's of Social Work students a placement opportunity at St. Louis to better support our students' social and emotional well-being...this is a first of its kind for this type of partnership...to begin January 2021
- Working with community partners (Highland Road Baptist Church, Emmanuel United Church, Fairview Mennonite Long-Term Care Home, RoW, WRPS) to support and provide services to our students and the community....the WRPS has been particularly supportive with our newcomer communities in building bridges with the police
- Addition of second VP starting in the fall of 2020 to work towards development of SIPSA, improve teaching and learning strategies, and continue to support the diverse range of programs St. Louis Adult Learning and Continuing Education Centres offer as an open access learning hub for over 14000 learners a year in Waterloo region

Program Services: Continuing Education

Secondary School Credit options:

- ✓ Secondary School Credits in a variety of programs will continue to be offered: 5 terms/year of SSC courses; Correspondence program all year; Culinary Arts; PSW; and Hair and Barbering
- ✓ Student access to Prior Learning Assessment & Recognition (PLAR) to obtain Ontario Secondary School Diploma (OSSD)...St. Louis did over 1200 of these last year in removing barriers for adult learners to move forward in achieving their diploma
- ✓ St. Louis runs **Summer Learning** Credit Courses with an increase to 1,394 credits this summer compared with 950 last summer

HeadStart:

- ✓ **1,038** students registered for HeadStart 2019
- ✓ Projecting between 1100–1200 incoming Gr. 9's will go through this 2-day support program in late August...especially important this particular summer as this will be a Face-to-Face program offering & our first students in schools since March 13

Program Services: Continuing Education

- ✓ **Language Instruction for Newcomers to Canada (LINC) and English as a Second Language (ESL)** are at maximum capacity with significant waitlists. A return to the renovated St. Francis Campus in fall 2020 will address the needs in the community with highest demand
- ✓ **International Language** programs offer 18 different languages to almost 2000 elementary students and 6 languages to over 200 adults and high school students taking secondary language credits.
- ✓ **Literacy & Basic Skills** works with individuals to address Literacy and Numeracy barriers for adults to prepare them to take secondary credit courses
- ✓ **Summer Expedition**, in addition to **Homework Club** and **Saturday Skills Builders** throughout the school year works through LOG funding to work with Gr. 7-10 students to support basic skills and student achievement
- ✓ Our programs provide support to the community beginning at 18 months old in our child cares up to 75 years old for newcomers learning a language or students taking a beginner computer class...and all ages in between...truly, an inclusive community and heart of our communities 😊

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 \$26.25 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, allowing 10 days worth of credits to provide flexible scheduling options)
- Continue to focus for next year around professional development for RECEs and classroom teacher

*Due to Covid-19 statistics for the upcoming school year are not available

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

Program Services:

Extended Day - Covid-19 adaptations

- Working with WRDSB board, Ministry of Education, CMSM/Region of Waterloo to develop possible strategies for opening of Extended Day Programs as classes begin in our elementary schools.
- Some Programs and policies may be adjusted during re-entry to school, depending on which of the three school opening options occur in
- Once families are registered, they will receive updates as information unfolds from both the Ministry of Education and WCDSB through OneList.



**Waterloo Catholic
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Quality, Inclusive, Faith Based Education

Student Services

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

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

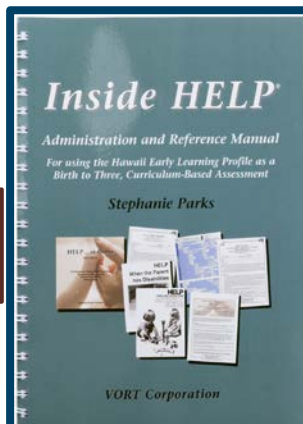
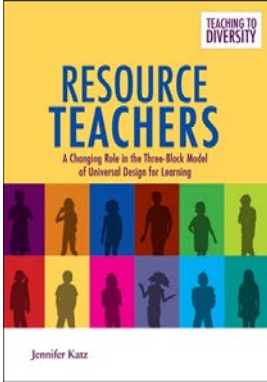
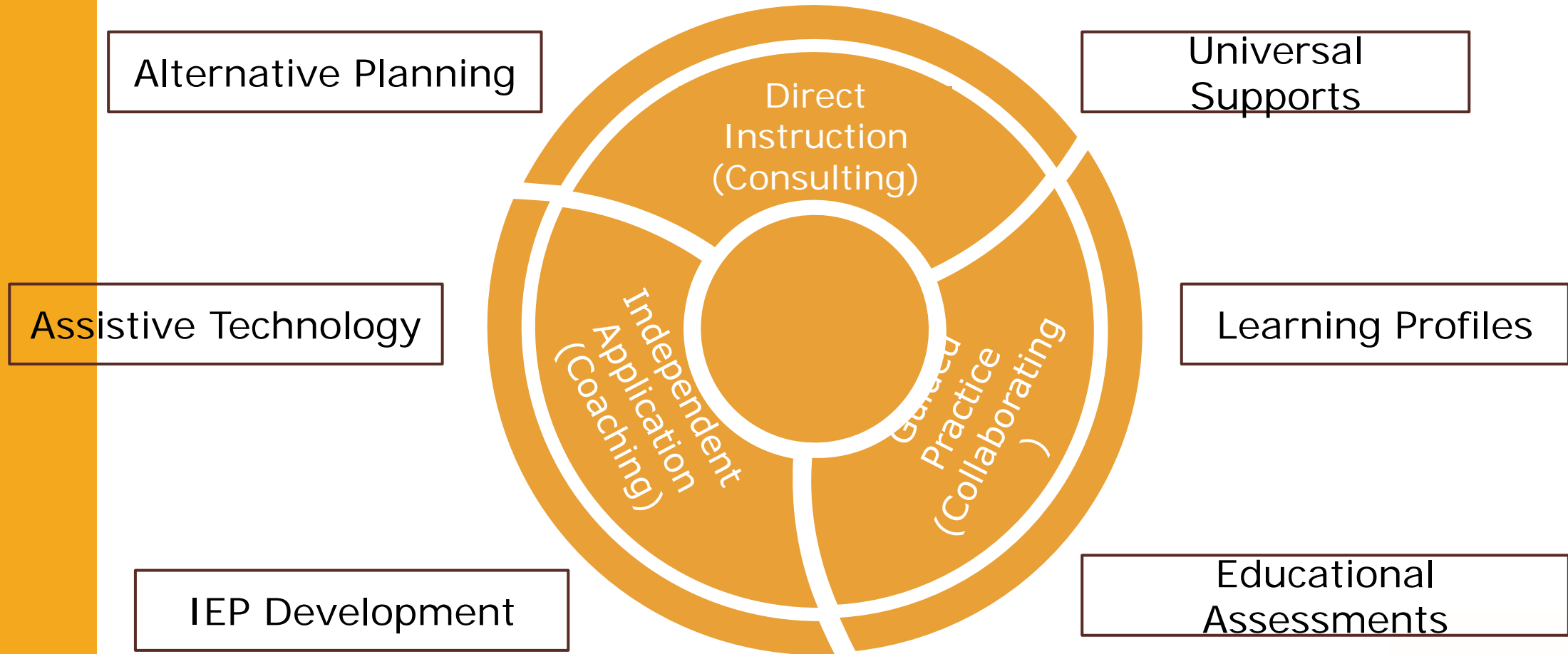
**2019-2020
Special Education Training**



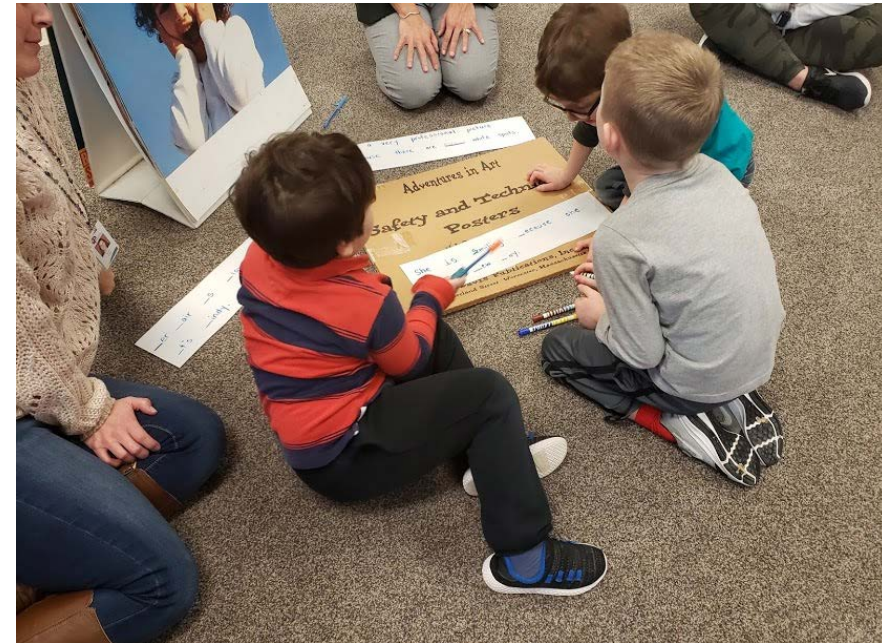
Called to Belong

Student Services

Capacity Building: Special Education teachers



Student Services



Student Services

Programming for Students with an LD Profile:



Special Education Opening Inservice *September 2019*



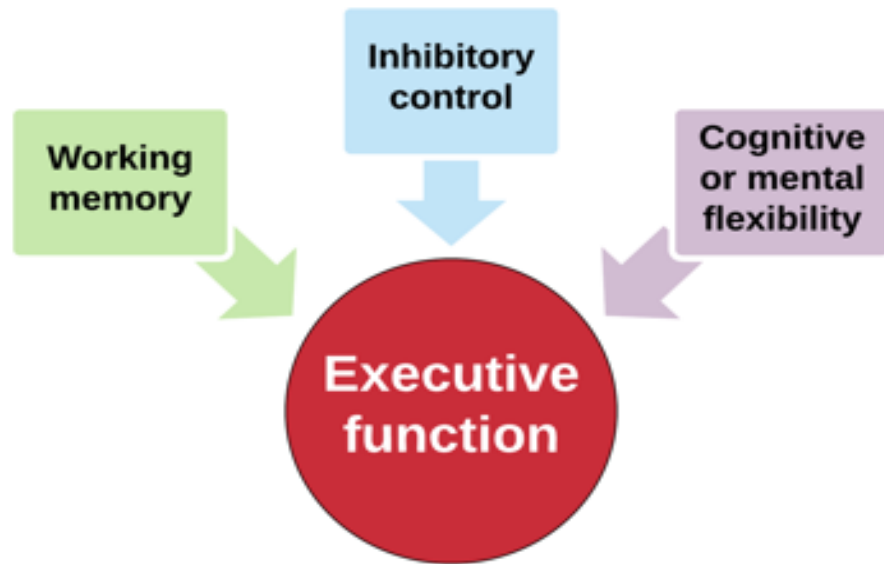
Guest Speaker: Michael Jacques



"I hope you don't just see me as a person with a disability; I hope you see me as someone deserving of the same opportunities in life as anyone else. My book is meant to inspire anybody who has been told they can't do something." —Michael

www.heresmybook.com

Student Services



UNIVERSAL SUPPORTS FOR EXECUTIVE FUNCTIONING

October 25, 2019

Student Services

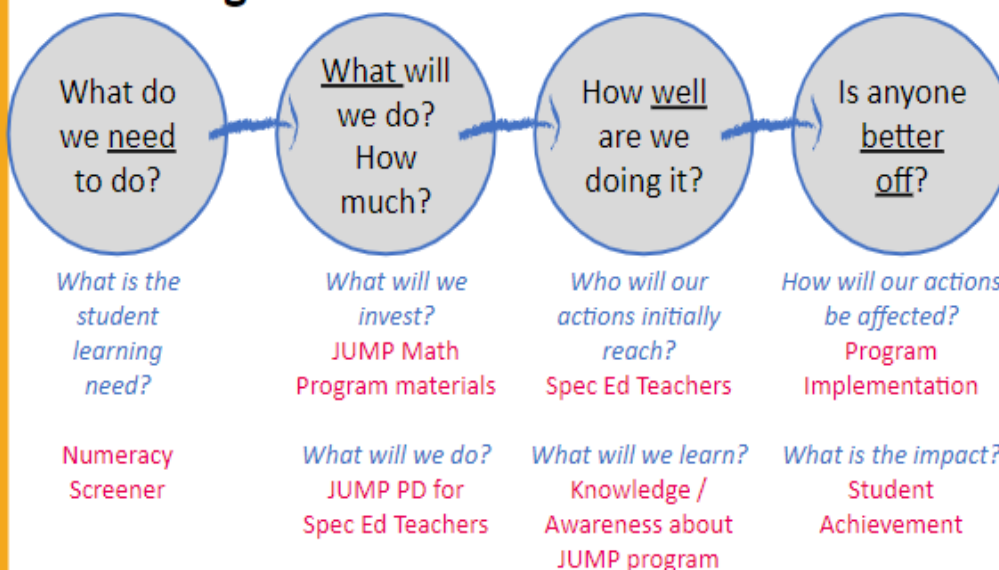
Digging Deeper into Universal Supports for Executive Functioning

Practical Classroom Strategies



Student Services

Monitoring our Effectiveness



Special
Education:
JUMP Math
Pilot

Student Services

Websites & Apps Sheets →

Waterloo Catholic District School Board Parent Info Sheet
Daily Living Skills

Free Interactive Websites for Early Learning Skills: Literacy

Starfall, ABCmouse, PBS Kids, etc.

Interactive Apps: iDo, etc.

Other Useful Resources: etc.

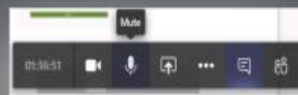
← **Interactive Sheets**

In all of the icons, the links are directly embedded! The resource is just a click away!



Special Education in the Virtual Environment

**While you wait, please mute your microphone - thanks!*



The Classroom Has 8 Topics:



Student Services

Special Education Learn @Home Portal



Google Read and Write

[Read and Write - Main Handout](#)

[Read and Write Video Links](#)

[Read and Write French - Main Handout](#)

[Read and Write - Snapverter for Google Chrome](#)



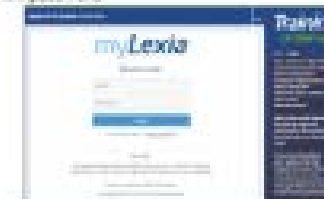
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Quality Education. Faith-Based Education.

Info-Sheet

Staff Site

Lexia and Power Up: Getting Started

1. Go to www.myLexia.com
2. Enter your school email and simply click forgot password. You can then choose your own password.



Student Services



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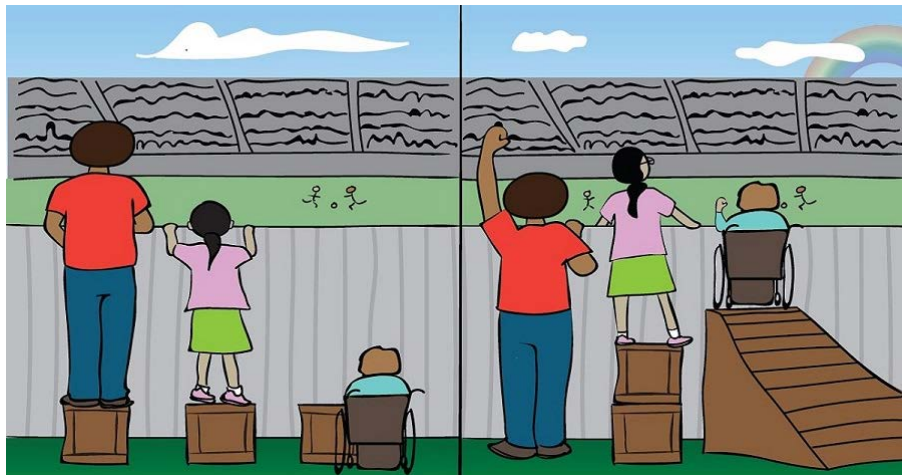
Supporting Student Transitions

A Multidisciplinary Approach

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



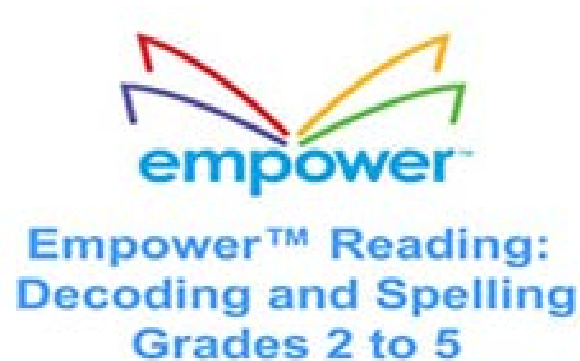
Student Services

Learning Disabilities:

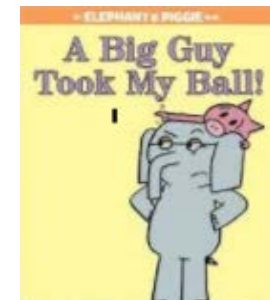
Lexia



Empower Decoding &
Spelling and Empower
Comprehension



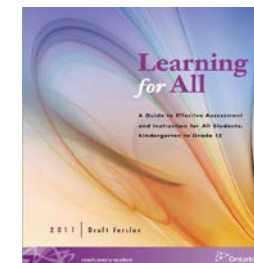
Social-Emotional -
building emotional
vocabulary



Assistive
Technology



Universal Design for Learning &
Differentiated Instruction



Summary and motions



Summary

- The budget is balanced.
- Budget submission date – August 19,2020.
- The budget is compliant with Board policy and relevant legislation.
- There is inherent risk in some areas of the budget.
- Question period for Trustees: July 13 - 20, 2020.



Proposed budget motions

1. That the Board of Trustees approve an operating budget of \$294,265,198 for the 2020-2021 school year as presented to the Board.
2. That the Board of Trustees approve a capital budget of \$20,479,676 for the 2020-2021 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 August 19, 2020.

Questions

Additional questions can be submitted to:
budget@wcdsb.ca prior to July 20, 2020

