



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

2021 - 2022 Budget Presentation

June 7, 2021

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 May 4, 2021
 - Total sector funding estimated at \$25.6B (2.2% increase over prior year)
 - Some COVID support funding provided
 - Movement of some Partnership and Priorities Funds (PPFs) into the GSN
 - Ongoing funding provided for contract settlements
- Budget has been prepared as if schools will maintain 2020-2021 school model for the first part of the year with possible return to “normal” for the latter part of the year
 - Ministry indicated Boards may have additional funding available to them for the 2nd part of the year depending on the public health landscape

Pandemic Planning

- Budget impact
 - Enrolment
 - International Education
- Mode of delivery
 - Elementary vs Secondary
- Investments
 - Staff
 - Technology

Pandemic Planning

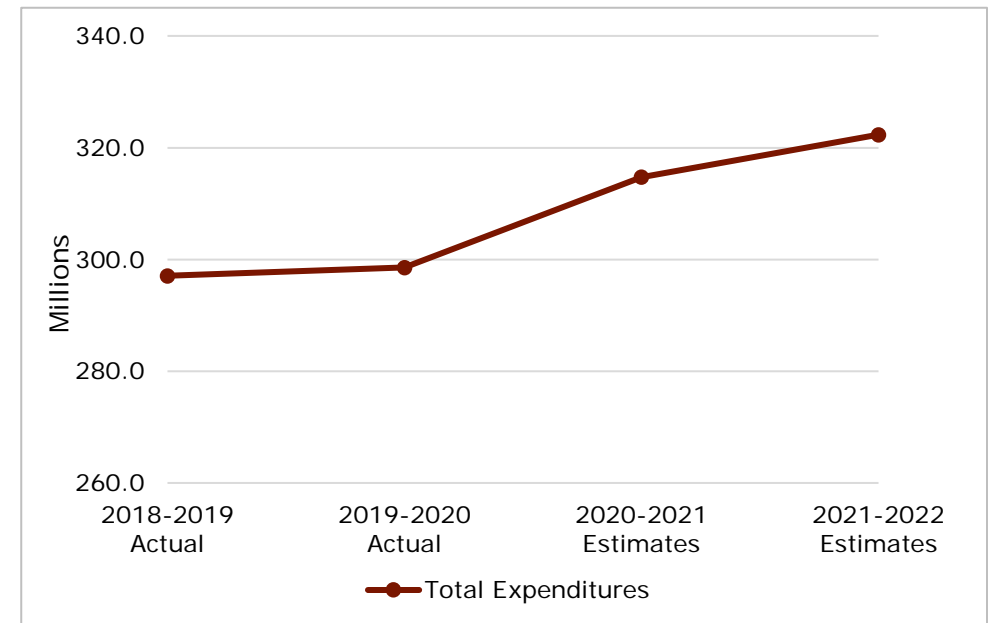
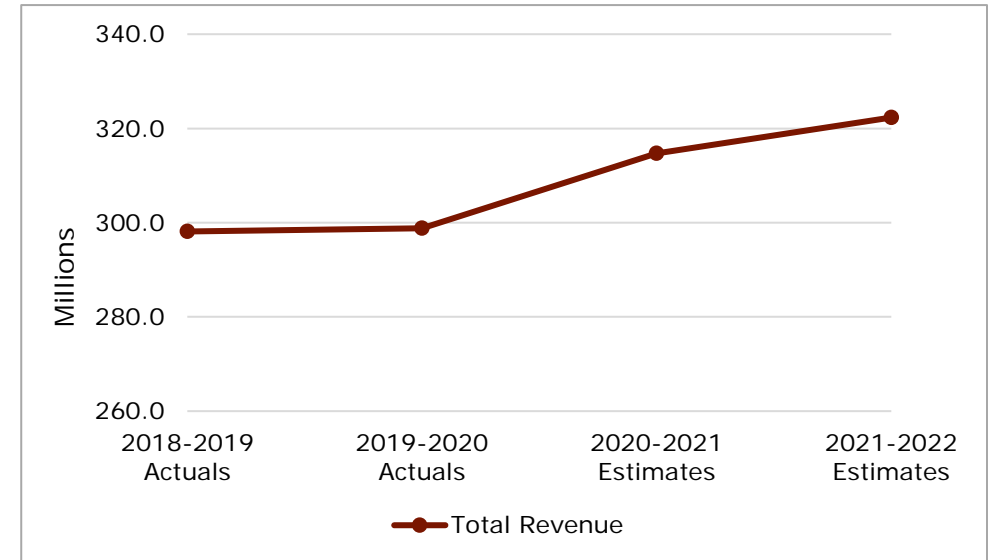
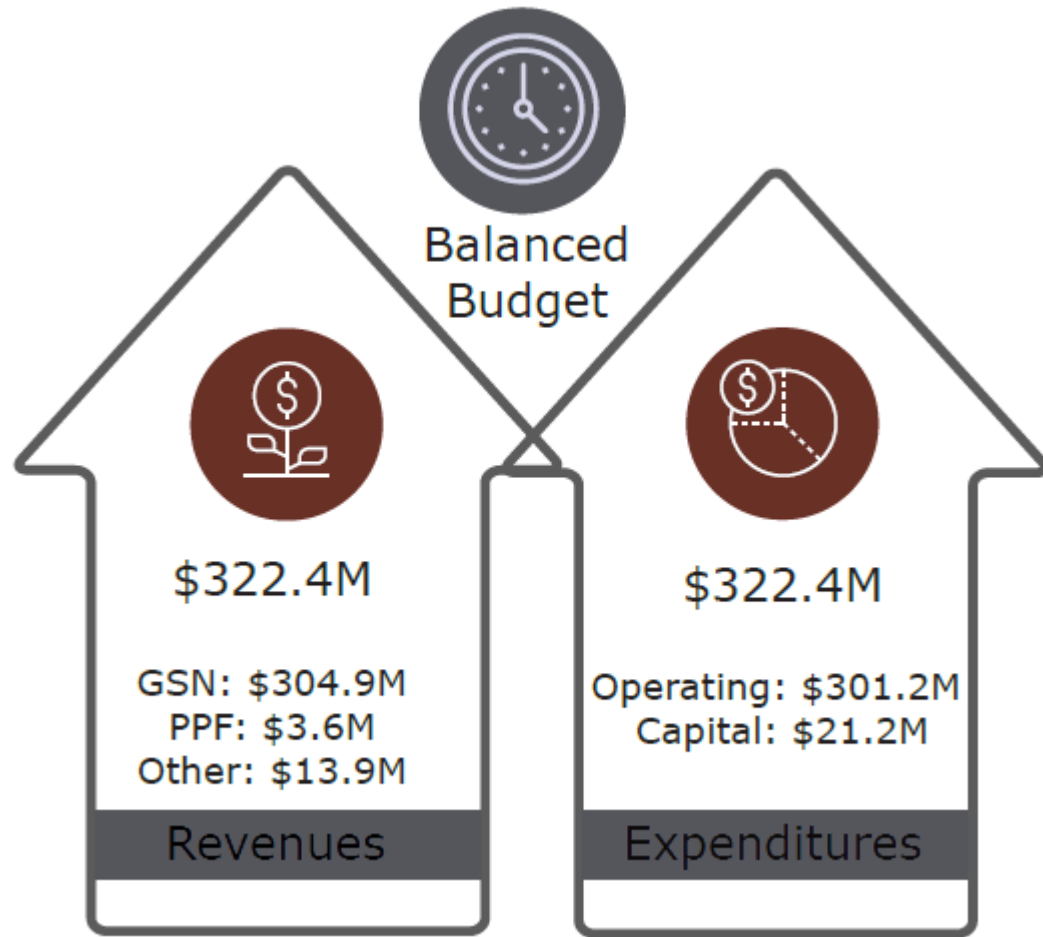
- Programming considerations
 - Extended Day program
 - Community Use of Schools
- Transportation
- Personal Protective Equipment (PPE)

GSN Changes

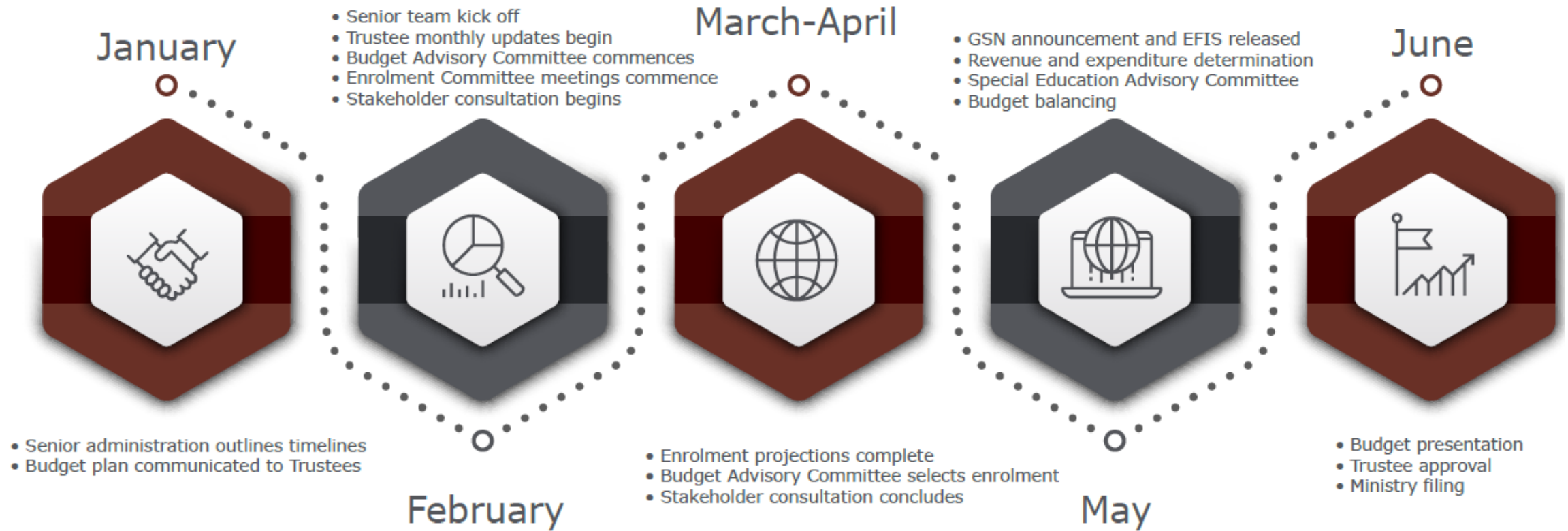
- Key investments
 - Support for centrally negotiated collective agreements
 - Support for extraordinary costs related to COVID-19
 - Technology, mental health and recent immigrant supplement
 - Adjustments to class size and Online Learning
 - Continuation of Supports for Students Fund (SSF)
 - 2.0% benchmark increase for non-staff School Operations Allocation
 - Continued funding of PPFs
 - Continued capital funding



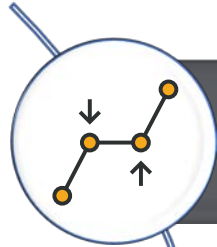
Financial overview



Budget process



Board and Ministry Assumptions



Balanced budget



Manage enveloped allocations

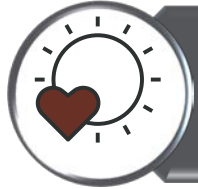


Compliance with legislation



No unsustainable use of reserves

Board specific assumptions



Student and staff safety will not be compromised



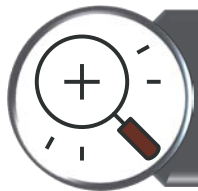
Conservative enrolment projections



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

- No Ministry identified changes for Elementary or Secondary, virtual schools
- Additional COVID support funding for staffing
- Continued implementation of E-learning



Potential for future funding

- Additional costs for COVID-19
 - Staffing Support (+\$1.9M)
 - School Operations Support (+\$0.2M)
 - Transportation (+\$0.2M)
 - Special Education and Mental Health (+\$0.3M)
- Partnership and Priority Funding

Risks to proposed budget

Political

- Keeping schools open
- Vaccination roll-out & uptake
- Capital projects
- Government priorities
- Stakeholder advocacy
- Political prioritization of educational outcomes



Economic

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



Social

- Increased use of sick leave
- Increasingly secular population
- COVID-19 variants of concern
- Vaccination rates in Region
- Anti-vaccination groups
- Trust in Public Health
- Willingness to wear PPE



Technological

- Ability of staff to deliver programs & services virtually
- Protection of assets
- Safety of students
- Hardware & software providers making products obsolete



Environmental

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



Legal

- Legislative changes and new requirements
- Legal 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
- Additional questions solicited from union groups and associations

Results

- 871 responses (597: 2020-2021)
- 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

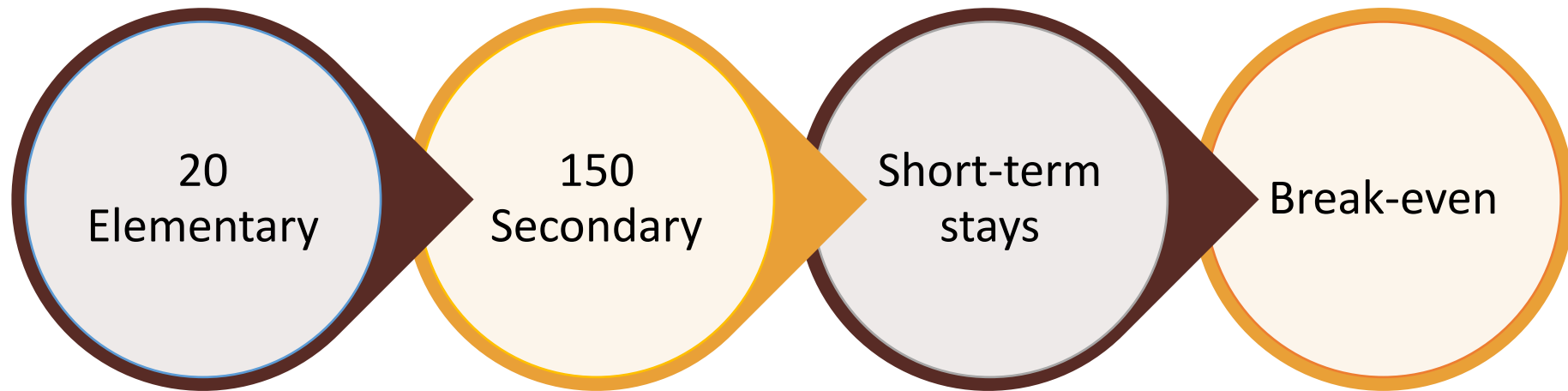


Enrolment

Day school enrolment is the key driver for most Ministry grants

Projected enrolment calculations for the purposes of grant calculations exclude:

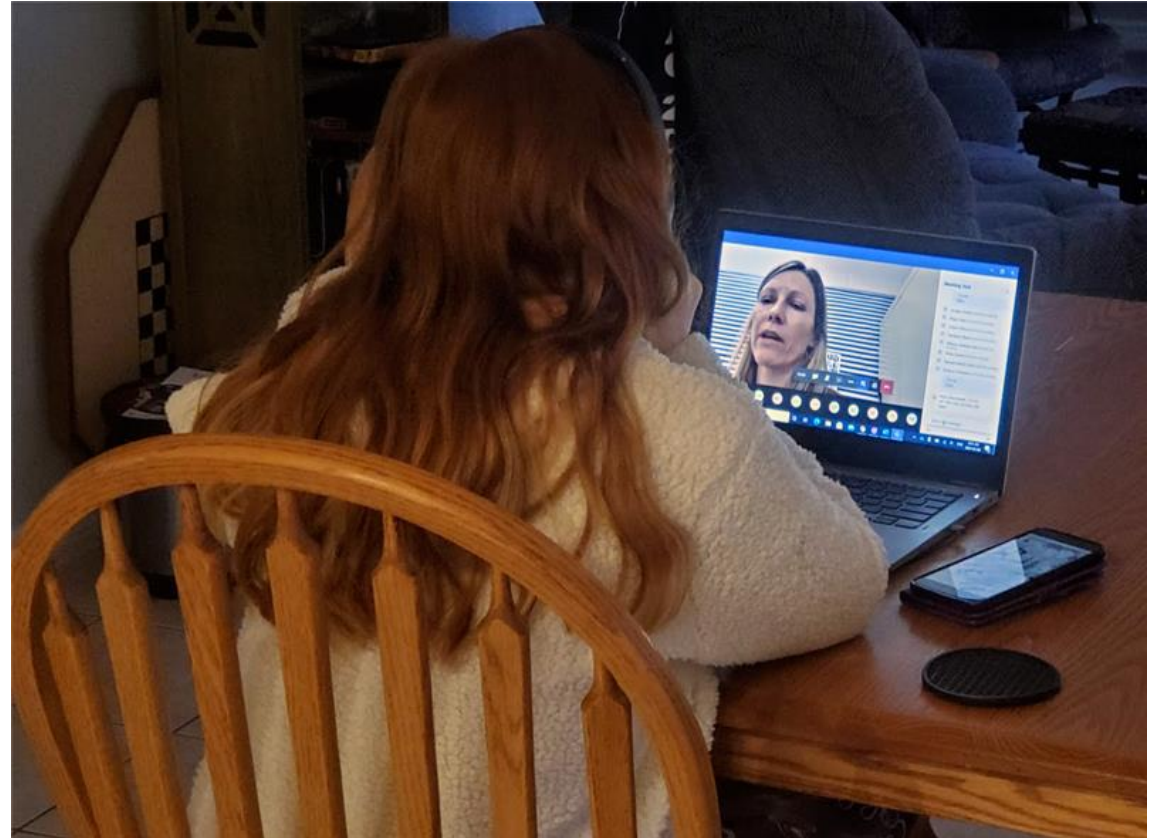
- Continuing Education students
- International students



Enrolment

	2019-2020	2020-2021	2020-2021	2021-2022
Enrolment	Actual	Estimates	Forecast	Estimates
Kindergarten – Grade 3	8,389	8,552	8,199	8,338
Grades 4-8	8,524	8,555	8,526	8,697
Total Elementary	16,913	17,107	16,725	17,035
Total Secondary	6,830	7,026	7,023	7,245
Total Enrolment	23,743	24,133	23,748	24,280

Staffing



Staffing

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Teachers	1,411	1,445	1,463	1,501
CYCWs	45	48	52	54
EAs	367	372	372	372
ECEs	167	180	184	156
Total Classroom	1,990	2,045	2,071	2,083
Administrative	234	233	242	248
Facility Services	183	180	203	206
Other Support Staff	193	182	188	193
Total Support Staff	610	595	633	647
Total	2,600	2,640	2,704	2,730

Financial overview



Revenues

	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Estimates	2021-2022 Estimates	
Grants for Student Needs	224,827,892	227,722,418	243,990,805	251,515,042	
Local taxation	54,010,609	54,010,609	54,943,060	53,373,887	94.6%
Targeted grants	2,768,142	2,379,211	1,359,875	3,642,035	1.1%
Other revenue	16,533,499	14,721,484	14,451,134	13,827,066	4.3%
Total revenue	298,140,142	298,833,722	314,744,874	322,358,030	
Year over year change		693,580	15,911,152	7,613,156	
% change		0.2%	5.3%	2.4%	
<hr/>					
Program Services	183,670,468	189,251,832	199,152,104	202,185,051	
Student Services	36,155,894	34,622,905	35,724,060	38,411,015	
Continuing Education	10,798,748	9,068,078	10,167,883	9,363,388	
Information technology	4,638,920	3,533,583	906,914	1,074,016	
School budgets	2,668,534	2,386,476	2,517,566	2,588,966	
Facility Services	24,311,714	23,521,319	28,881,022	29,444,015	
Capital and debt	20,505,150	20,340,155	20,479,676	21,173,828	
Board Administration	9,008,470	9,877,321	9,576,389	10,565,536	
Student transportation	6,382,244	6,232,053	7,339,260	7,552,215	
Total revenue	298,140,142	298,833,722	314,744,874	322,358,030	

Expenditures

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates	
Salaries and benefits	243,381,854	244,073,083	255,574,342	263,398,937	81.7%
Capital and debt	20,505,150	20,449,554	20,479,676	21,173,828	6.6%
Facility needs	10,979,920	10,684,277	13,690,563	12,684,308	3.9%
Classroom resources	11,572,265	14,444,433	14,433,995	13,445,314	4.2%
Student transportation	6,382,244	6,232,053	7,234,404	7,552,215	2.3%
Contracts	4,259,465	2,705,761	3,331,894	4,103,428	1.3%
Total expenditures	297,080,898	298,589,160	314,744,874	322,358,030	
Year over year change		1,508,262	16,155,714	7,613,156	
% change		0.5%	5.4%	2.4%	

Learning Services	236,873,320	238,618,312	250,355,933	256,675,775
Facility Services	24,311,714	23,521,319	27,162,150	26,586,115
Capital and debt	20,505,150	20,340,155	20,479,676	21,173,828
Board Administration	9,008,470	9,877,321	9,512,711	10,370,097
Student Transportation	6,382,244	6,232,053	7,234,404	7,552,215
Total expenditures	297,080,898	298,589,160	314,744,874	322,358,030

Accumulated
surpluses and
deferred
revenues



Accumulated surpluses & deferred revenues

Accumulated surplus

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Opening balance	7,049,534	7,999,388	8,134,551	8,025,153
Contributions	1,059,252	244,562	-	-
Draws	(109,398)	(109,399)	(109,398)	(109,398)
Closing balance	7,999,388	8,134,551	8,025,153	7,915,755
Operating surplus				2,940,651
Network, Insurance, Early Learning				2,949,320
Administrative capital				715,385
Encumbered funds				1,310,399

Deferred revenue

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Opening balance	28,466,406	28,193,166	27,968,206	23,122,252
Contributions	20,955,931	15,246,149	15,158,559	5,414,738
Transferred to revenue	(21,229,171)	(15,471,109)	(20,004,513)	(17,077,815)
Closing balance	28,193,166	27,968,206	23,122,252	11,459,175
Proceeds of disposition				8,545,354
Ministry grants				1,389,654
Third party: operating				1,283,512
Third party: capital				240,655

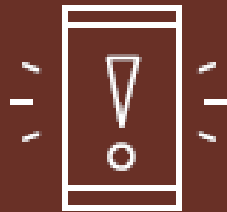
Board risk assessment



Board Health: 2.5%

High Risk

Available surplus
<1.0% of
operating revenues



Ministry quarterly review



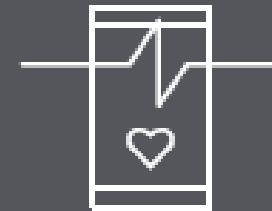
Moderate Risk

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: 2021-22
Cycle: Estimates

Compliance Report

Administration and Governance

Gross Expenses excluding Internal audit	10,370,097
Other Incomes	3,143,432
Net Expenses excluding Internal audit	7,226,665
Funding allocation excluding Internal audit	7,424,597
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)	337,321,649
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)	14,963,620
1.2	In-year expenses for compliance purposes (From Sch 10ADJ Page 2, line 90, Col 20)	322,358,029
1.3	In-year surplus/(deficit) for compliance purposes	0
Item 1.1 - Item 1.1.1 - Item 1.2	
1.4	If Item 1.3 is greater or equal to zero, board is in compliance. Otherwise, see calculation below.	COMPLIANT

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)	279,034,849
1.6	1% of Item 1.5	2,790,348
1.7	Prior Year Accumulated Surplus Available for Compliance (From schedule 5, Item 3, Col 1)	7,915,754
1.8	Lesser of Item 1.6 and Item 1.7	2,790,348
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. (Note 1)	COMPLIANT

Compliance Calculation After Ministry Approval Amount (Education Act 231 (1) (b))

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	2,790,348
1.12	If the amount of deficit at Item 1.3 is less than Item 1.11, then the board is in compliance.	COMPLIANT

Planning Areas

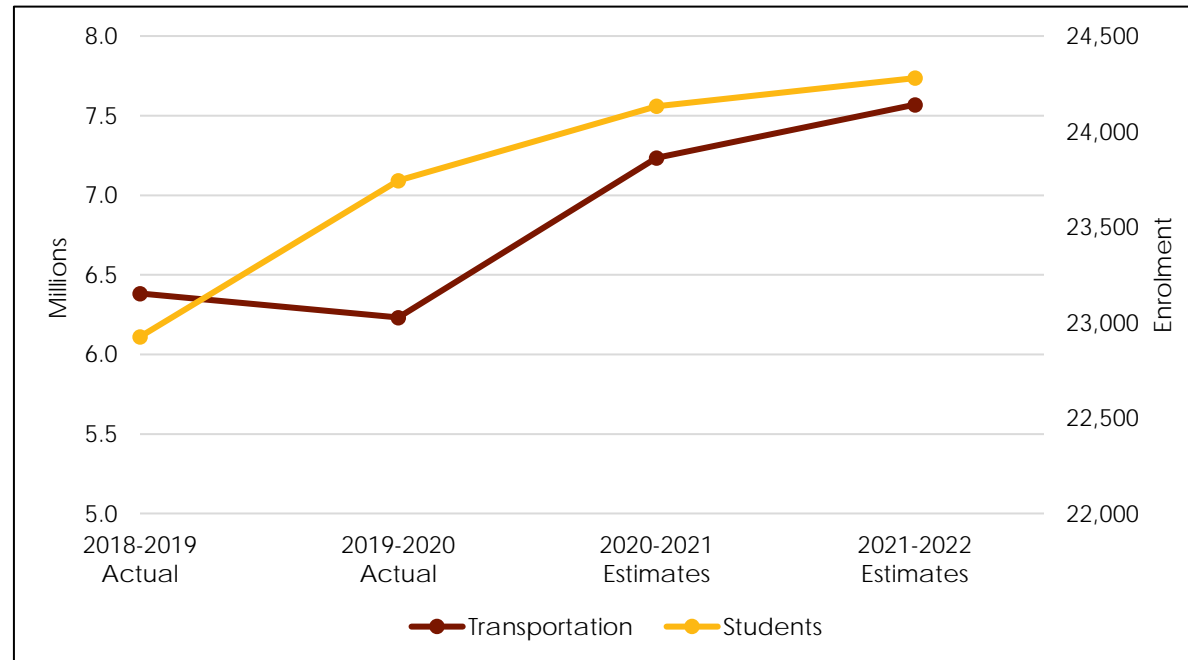


Student Transportation



Student Transportation

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Transportation costs	5,353,558	5,198,453	6,140,809	6,296,941
Other - Administration	1,013,370	997,735	1,010,930	1,168,176
School travel planning	15,316	35,865	82,665	87,098
Total	6,382,244	6,232,053	7,234,404	7,552,215



Student Transportation

Selected areas of focus:

- Student safety: expansion of seat belt pilot
- School travel planning: expand participation
- Technology: implement tools to assist drivers
- Disinfection programs
- Driver training programs
- Route planning for alternative models of program delivery
- Continued advocacy for stop arm cameras



Capital and debt



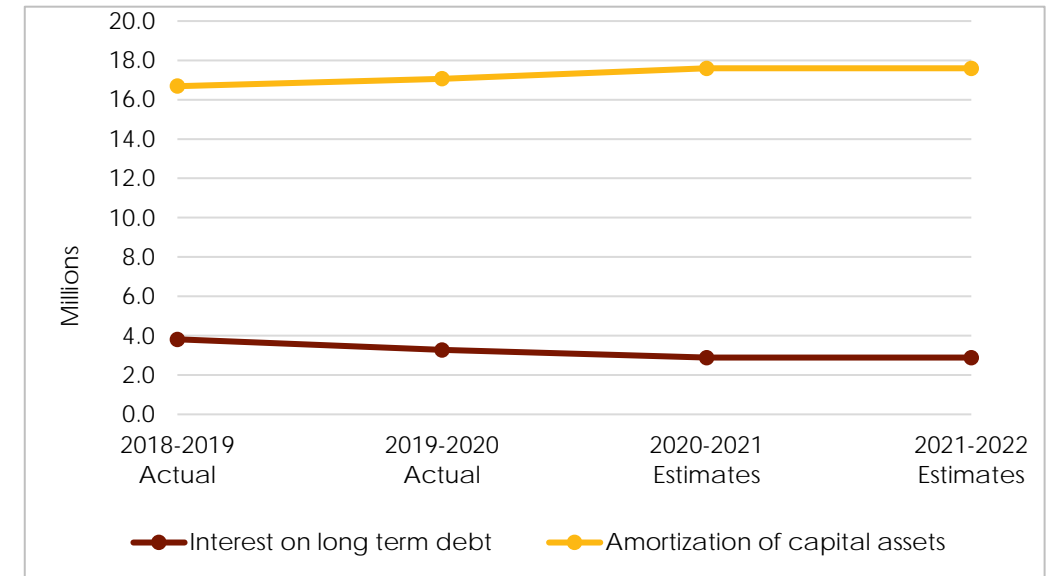
St. Boniface, Breslau project: April 2021



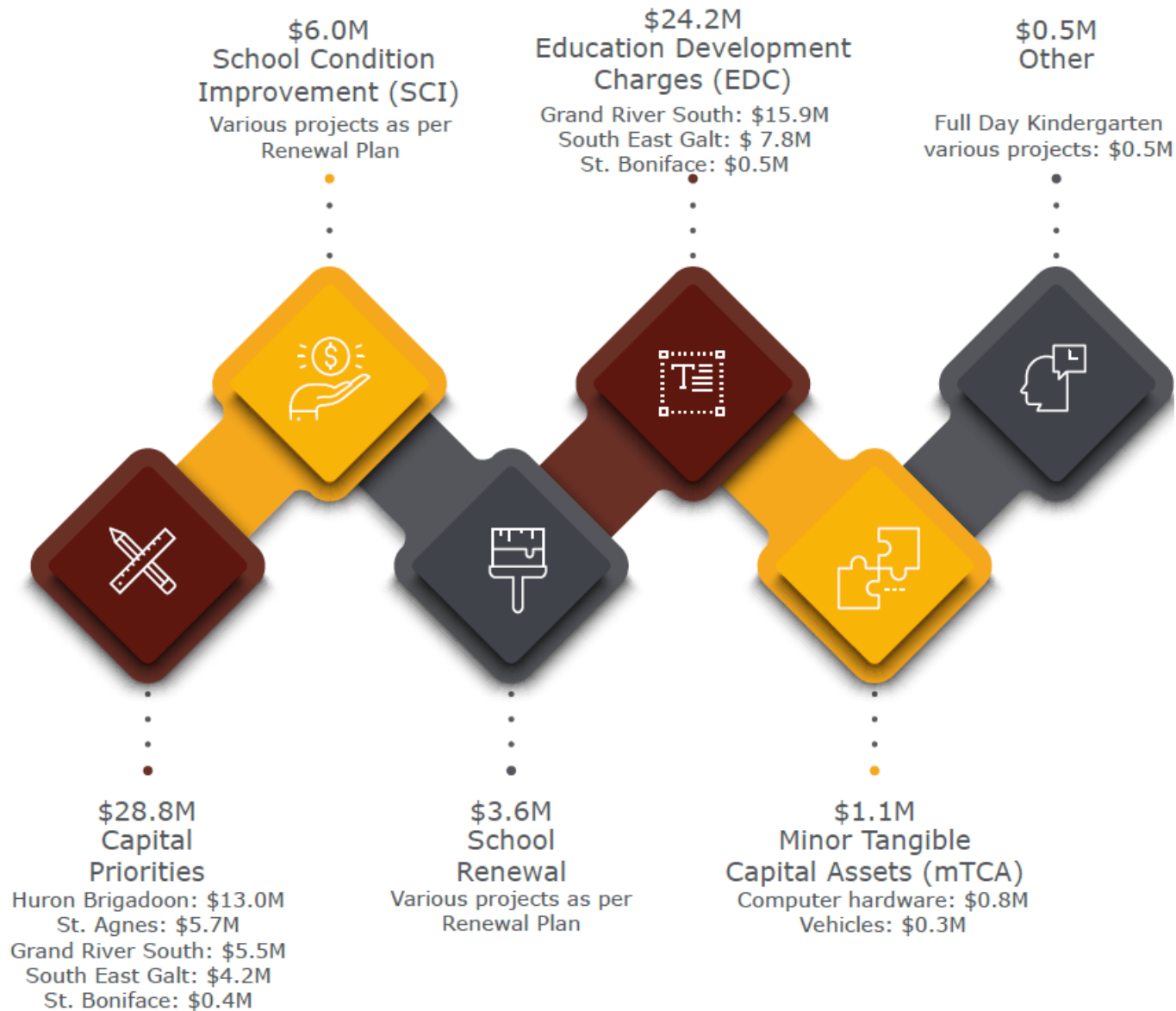
Capital and debt

Comprised of:

- Interest on long term debt: \$2.5M
 - Continues to be reduced annually
- Amortization on capital assets \$18.6M
 - Minor Tangible Capital Assets (mTCA)
 - Computer hardware and software
 - Buildings and equipment



Capital and debt



Capital and debt

Upcoming projects

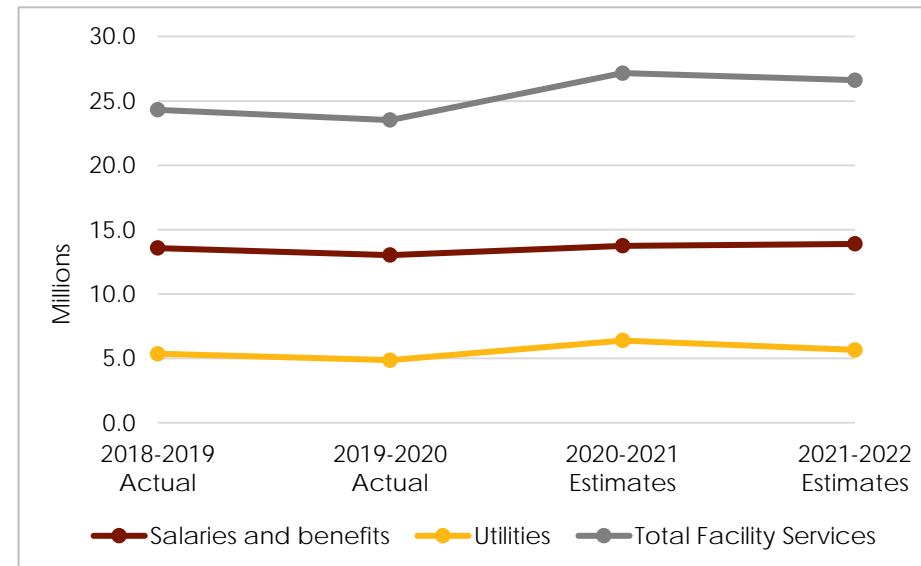
	Land	Building	Other	Total
Grand River South Secondary	15,901,668	5,542,473	-	21,444,141
Huron Brigadoon Elementary	-	13,352,657	-	13,352,657
South East Galt Elementary	7,801,900	4,226,189	-	12,028,089
Renewal and SCI projects	-	8,184,254	1,454,899	9,639,153
St. Agnes renovation	-	5,716,673	-	5,716,673
St. Boniface replacement	844,055	-	-	844,055
Computer hardware/software	-	-	827,502	827,502
Vehicles and FDK projects	-	-	350,000	350,000
Total expenditures	24,547,623	37,022,246	2,632,401	64,202,270

Facility Services



Facility Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Salaries and benefits	13,573,268	13,019,726	13,746,697	13,901,807
Utilities	5,357,197	4,855,146	6,393,457	5,658,847
Contracts and supplies	5,351,693	5,626,440	6,970,996	6,976,862
Other	29,556	20,007	51,000	48,599
Total Facility Services	24,311,714	23,521,319	27,162,150	26,586,115



Facility Services

Selected Focus Areas:

- Construction projects
 - Huron Brigadoon elementary school
 - St. Agnes addition
 - 7-12 Grand River school
 - South-East Galt elementary school
- Air quality and ventilation systems
- Cleaning and disinfection programs

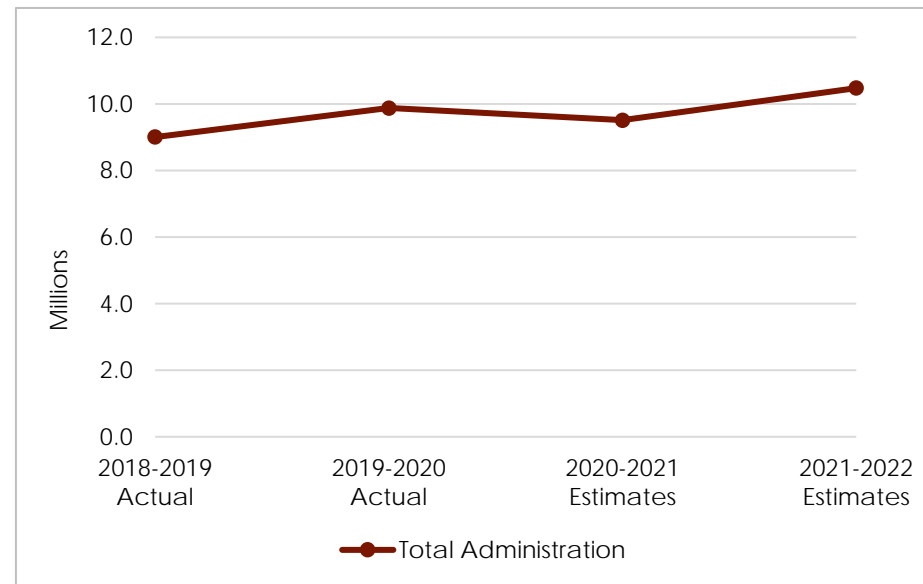


Board Administration



Board Administration

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Board Administration	7,175,443	7,946,797	7,651,361	8,445,529
Director and Supervisory Officers	1,578,888	1,718,757	1,614,349	1,678,405
Trustees	254,139	211,767	247,001	246,163
Total Board Administration	9,008,470	9,877,321	9,512,711	10,370,097



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

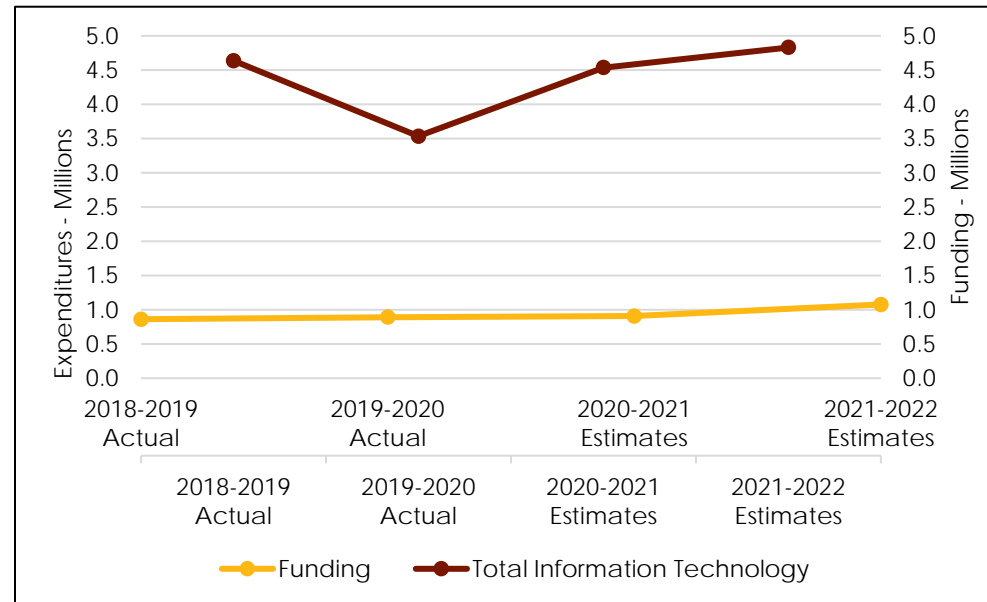


Information Technology



Information Technology

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Computer Replacement and Maintenance	3,005,237	2,148,385	2,545,588	2,416,223
Phone and internet fees	534,138	532,022	669,659	582,000
Software Fees and licenses	299,319	385,178	625,544	1,019,849
Network	246,210	189,733	148,003	225,902
Professional Fees and other	554,017	278,266	548,510	593,626
Total Information Technology	4,638,921	3,533,584	4,537,304	4,837,600



Information Technology

Selected Focus Areas

- Cybersecurity
- Infrastructure refresh
- Cloud infrastructure (virtual labs)
- Continued implementation of Aspen student information system including parent portal availability



Learning Services



Learning Services

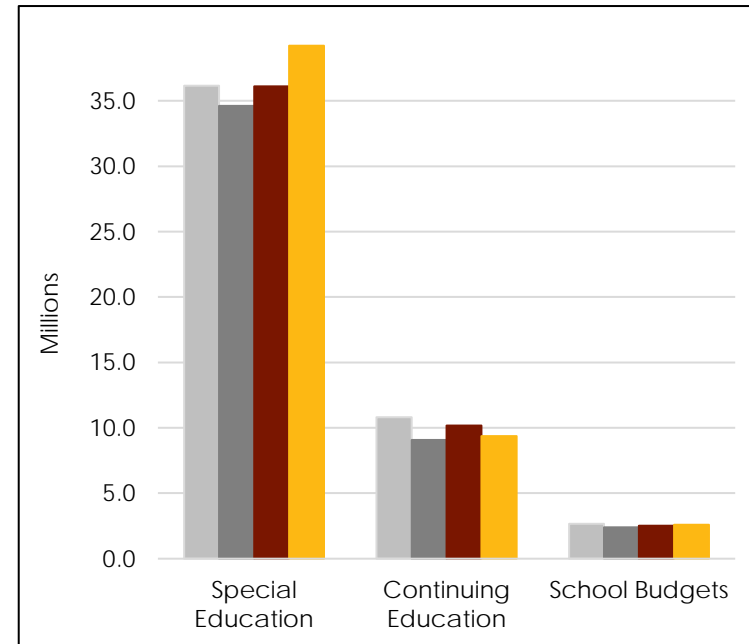
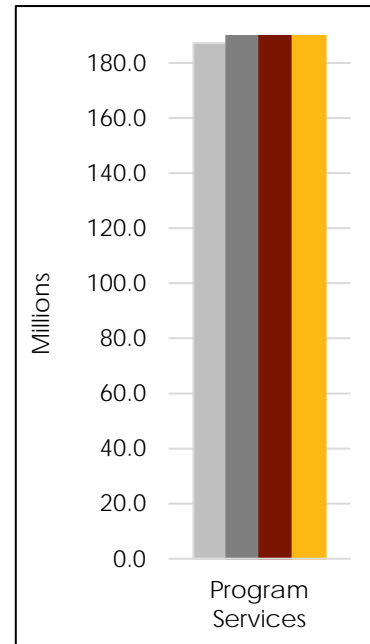
Learning Services is comprised of:

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



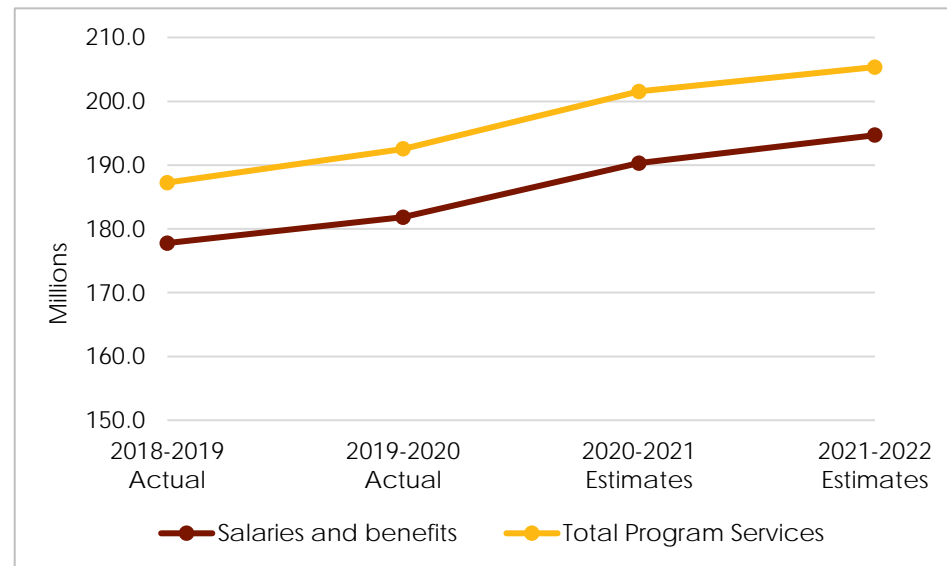
Learning Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Program Services	187,250,144	192,540,853	201,556,453	205,424,480
Special Education	36,155,894	34,622,905	36,114,031	39,298,941
Continuing Education	10,798,748	9,068,078	10,167,883	9,363,388
School Budgets	2,668,534	2,386,476	2,517,566	2,588,966
Total Learning Services	236,873,320	238,618,312	250,355,933	256,675,775



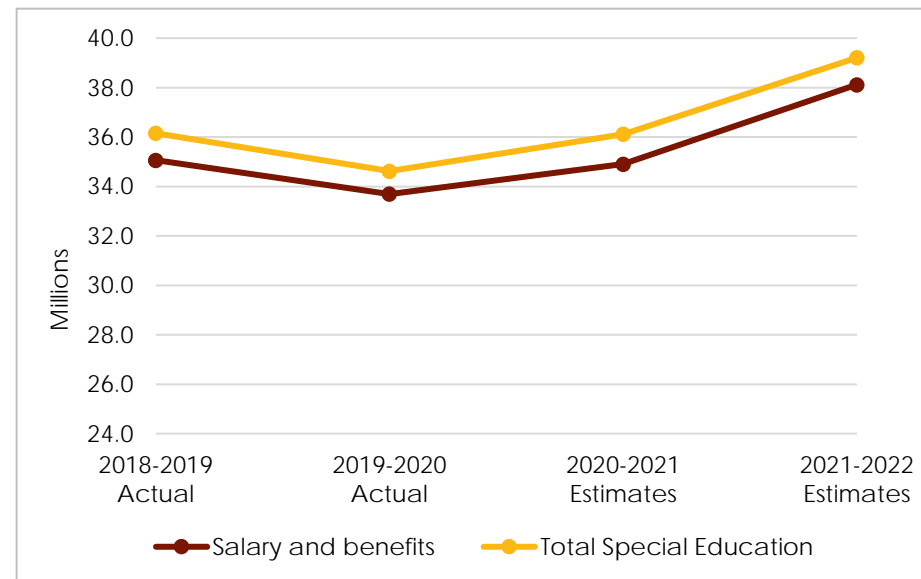
Program Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Salaries and benefits	177,754,355	181,829,987	190,306,789	194,704,911
Textbooks and resources	3,178,607	3,870,387	5,586,501	4,648,223
Contracts and other services	3,130,715	1,650,800	2,216,165	3,054,442
Staff development	398,446	411,697	398,153	501,312
Other	2,788,020	4,777,983	3,048,845	2,515,592
Total Program Services	187,250,143	192,540,854	201,556,453	205,424,480



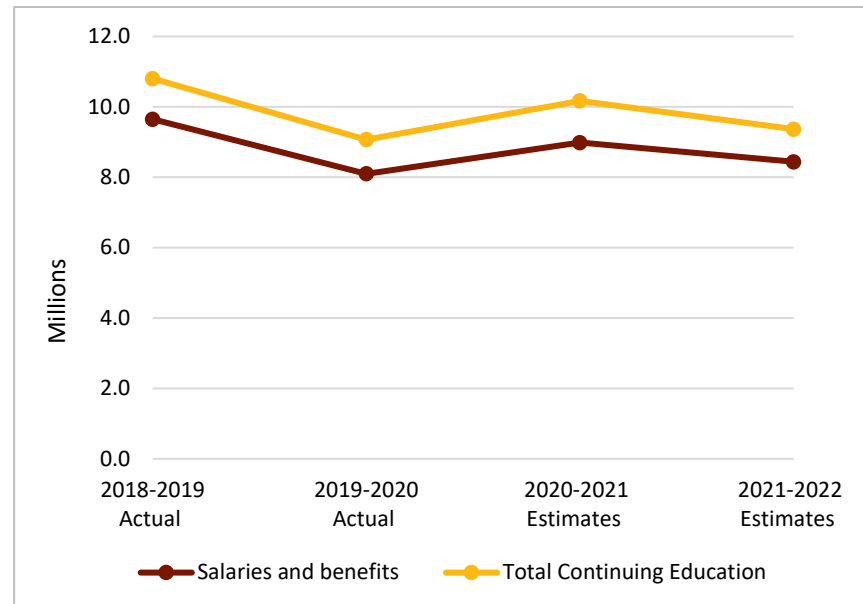
Student Services

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Salary and benefits	35,059,567	33,695,653	34,902,257	38,201,741
Textbooks and resources	565,053	401,500	265,981	251,418
Contracts	222,129	176,212	240,993	163,672
Staff development	35,976	53,574	63,300	47,959
SEA and other	273,170	295,966	641,500	634,151
Total Special Education	36,155,895	34,622,905	36,114,031	39,298,941



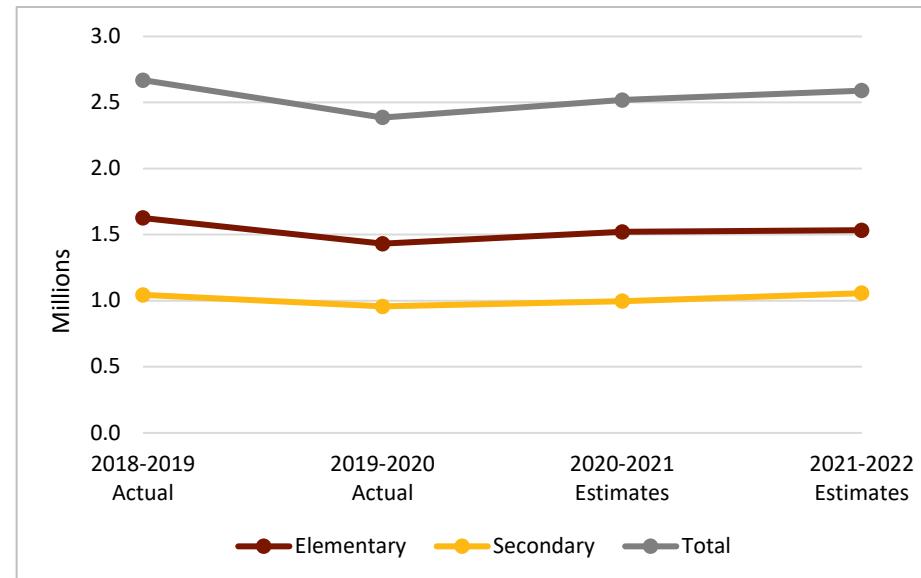
Continuing Education

	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Salaries and benefits	9,643,142	8,097,302	8,981,951	8,438,698
Supplies	934,178	749,692	1,065,644	734,965
Contracts	203,670	203,668	105,938	160,080
Other	17,758	17,416	14,350	29,645
Total Continuing Education	10,798,748	9,068,078	10,167,883	9,363,388



School budgets

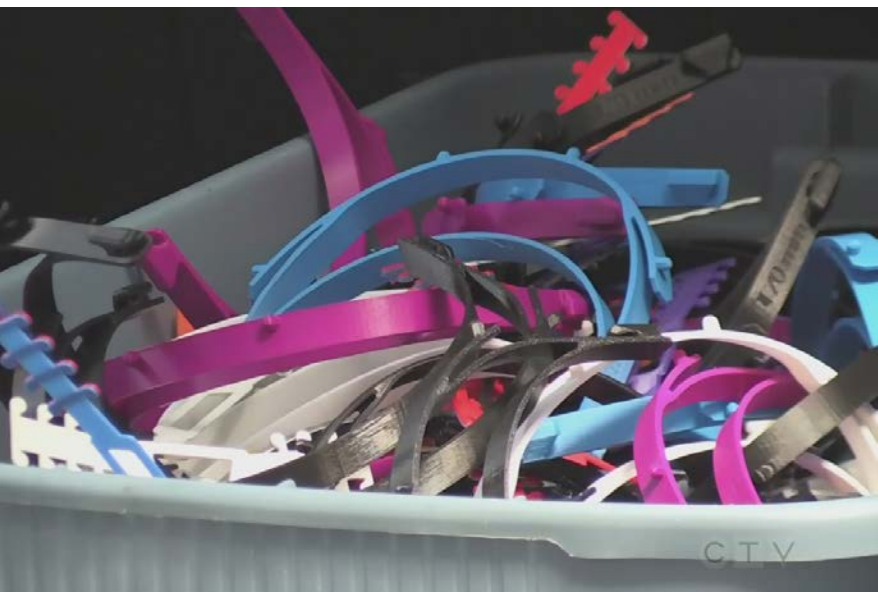
	2018-2019 Actual	2019-2020 Actual	2020-2021 Estimates	2021-2022 Estimates
Elementary	1,625,575	1,430,559	1,520,765	1,532,609
Secondary	1,042,959	955,917	996,801	1,056,357
Total	2,668,534	2,386,476	2,517,566	2,588,966





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

Program Services





Goal:

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

Program Services: Literacy and Numeracy

Fundamental Principles:

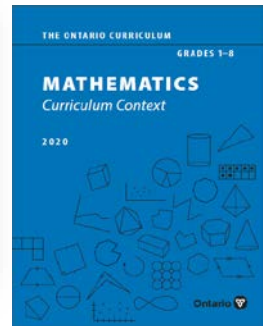
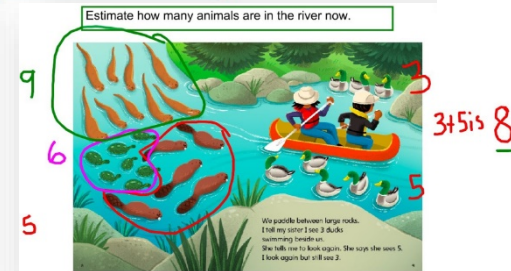
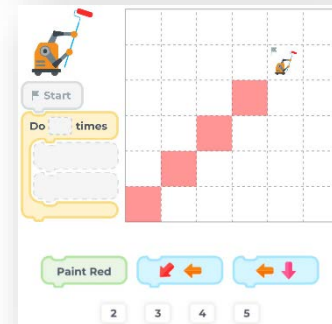
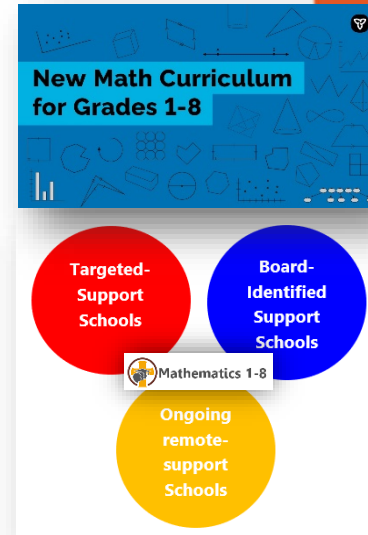
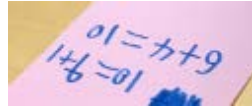
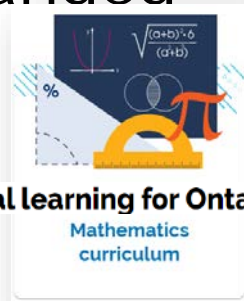
- Collaborative and job-embedded learning rooted in student work and need
- MYSP-BIPSA-SIPSA alignment
- Leveraging of technology
- Responsive and flexible models of instruction
- Assessment drives instruction

Program Services: Numeracy

- Implementation of Gr. 9 (de-streamed) Math curriculum
- Continued Implementation of NEW Mathematics Curriculum Gr. 1-8
- Focus on schools/grades with greatest need
- Use of coaches to model and support capacity building
- Renewed and expanded resources

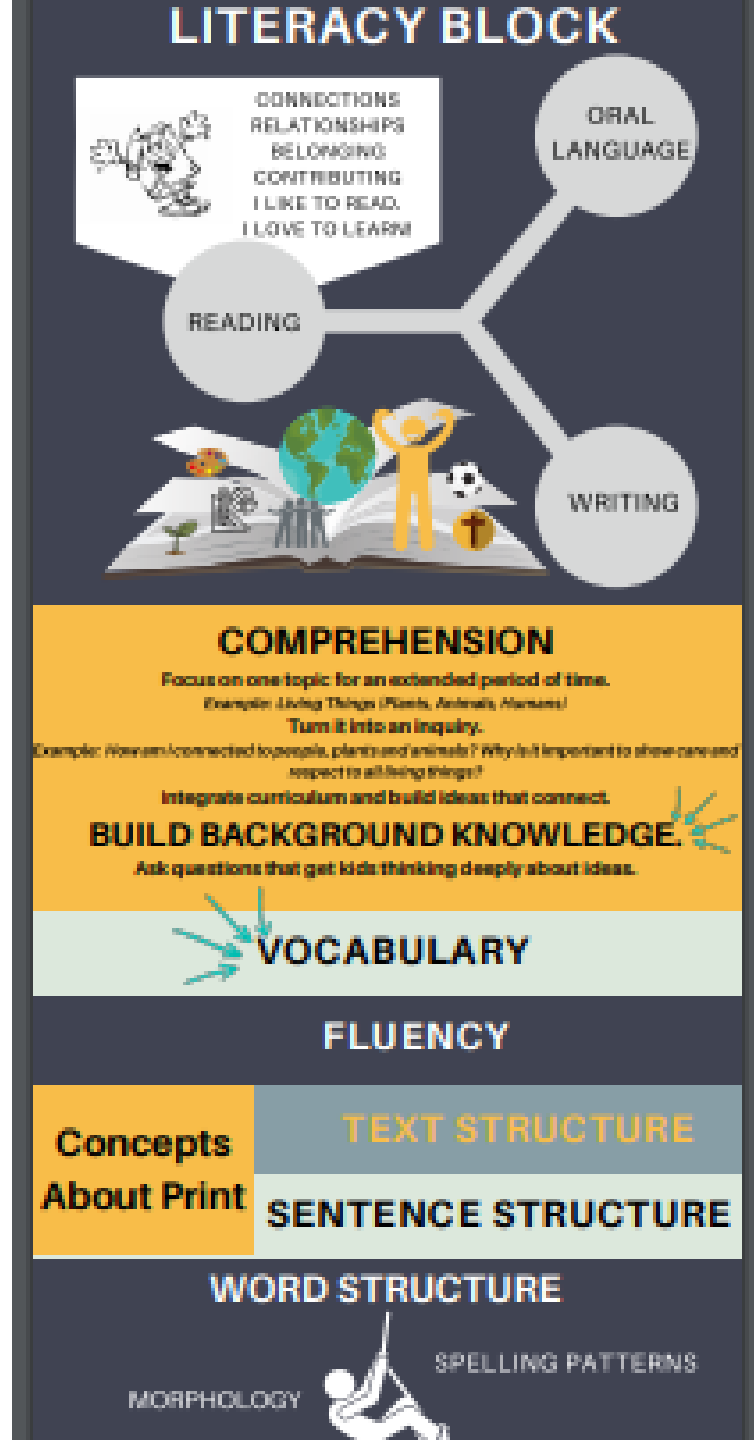


Professional learning for Ontario educators



Program Services: Literacy

- Build system understanding of effective and comprehensive literacy instruction using culturally responsive and equitable resources
- Design a responsive literacy learning environment reflecting students' strengths, needs & lived experiences
- Support student learning with fair, transparent and equitable assessment practices
- Coordinate & strengthen literacy leadership
- Support collaborative professional learning



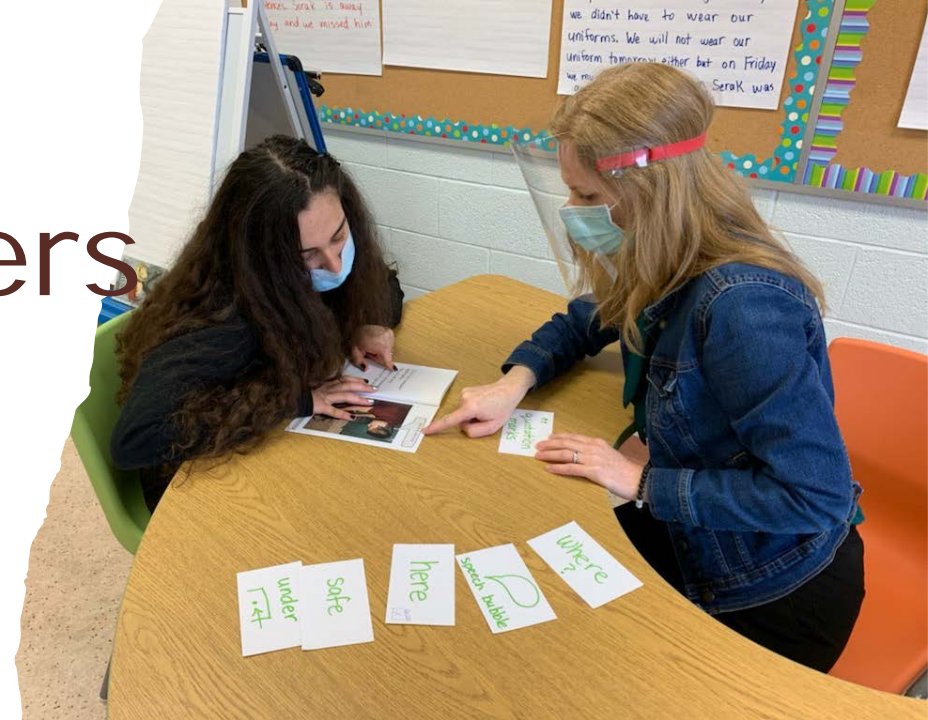


Program Services: French as a Second Language (FSL)

- Expansion of opportunities for students (*i.e.* concours, outdoor and cultural education, DELF scolaire exam, *etc.*) and the required staff training
- Investment in online resources to support student learning and teacher assessment
- Early Reading Intervention strategies for French Immersion students (and staff training in this area)
- September 2021 will see the expansion of the French Immersion program into the Intermediate grades at St Anne K and Sir Edgar Bauer

Program Services: English Language Learners (ELLs)

- Needs of Multilingual Learners (MLs) have grown due to online learning
- Resources supporting distance education and flexible delivery
- More ESL/ELD sections added to secondary schools
- ELD pilot class at Resurrection modelling guided reading
- Co-teaching classrooms to increase from 1 at 1 school, to 3 at 2 schools
- Increase in elementary teachers of MLs for the upcoming

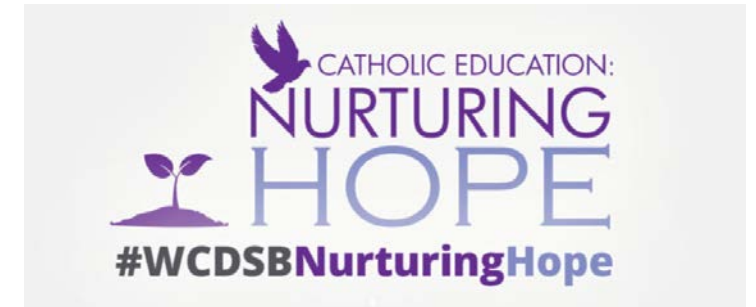
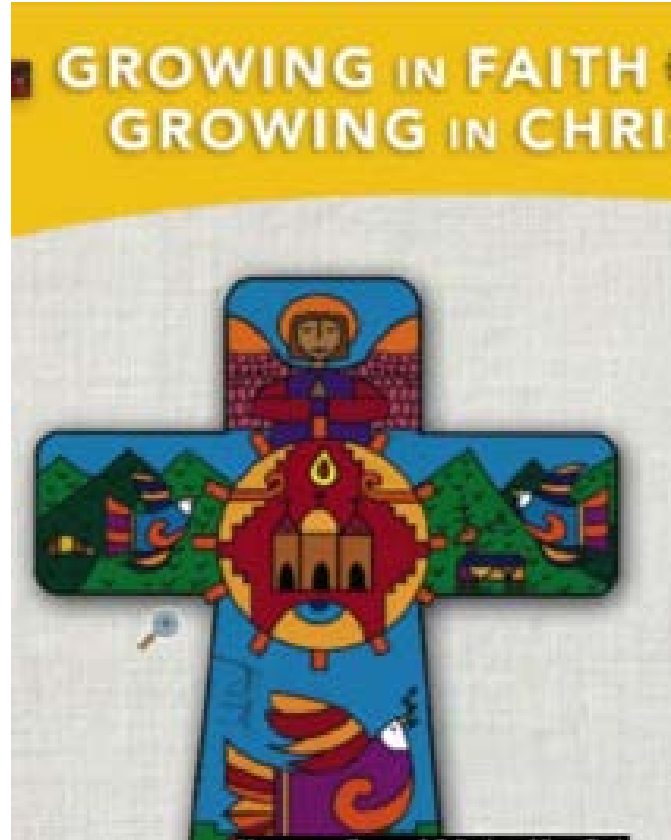


Program Services: Experiential Learning

collaboration!!



Program Services: Faith Formation



Program Services: Pastoral Plan

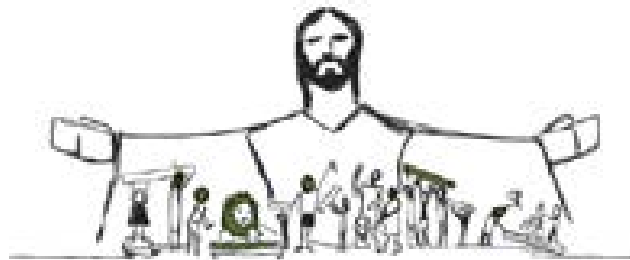
GATHERED TO BECOME

*"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 16:7)*



CALLED TO BELONG

*"All are one in Christ Jesus."
(Colossians 3:14)*



Program Services: Equity

“Gathered to Become” Workforce Census

The WCDSB Staff Workforce Census has launched! We encourage all employees to complete the Census to help us achieve greater workforce 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.

Program Services: Innovation

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

- Let's Get Together
- Girls Who Game
- Technology acquisition

Sherry MacDonald OCT, MEd Retweeted



gwgthunder @gwgthunder · Dec 14, 2020

We participated in a fantastic [#girlswhogame](#) mentor session today with Anne & Jessica from [@dell](#). Thank you for talking to us about your path and for answering our questions! [#girlpower](#) [@KatPapulkas](#) [@brendasherry](#) [@teachermackie](#) [#transformedu](#) [#equity](#) [@DellTech](#) [@intel](#)



Strengthening our understanding of existing partnerships and building community

- celebrating coding week
- digital citizenship connection to families
- [#WCDSBInnovates](#), [#CalledToBelong](#), [#GatheredtoBecome](#), WCDSB Learn@Home & WCDSB Pray@Home



Grateful to our [#WCDSBAwesome](#) I.T. staff for collaborating with our grade 4 class on learning how to code using MineCraft for Education. [#WCDSBInnovates](#) [#MicrosoftEdu](#) [@demers_chris](#)



Eli-James Hunt
Twitter



Program Services: Innovation

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

- BYOD device access at school
- Access to technology and internet at home
- Challenges related to access that are not technology related



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

- Technology inventory and refresh
- Approved digital tools and resources and request process
- Parent portal project

You Retweeted



Chris Runstedler
@WCDSBTechnology

Another amazing day of Coding in our Community Living classes....discussing angles to make the robot's path work...using left and right bracelets
[@wcdsbspeciald](#) [@WCDSBNewswire](#) [@BridgesCanada](#) [@ResCSS](#)




1:34 PM · Mar 19, 2021 · Twitter Web App

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
- #WCDSBInnovates
- Webinar style learning across WCDSB for connection

 **Petra Le Duc** @DucPetra · 35m
🔗 #WCDSBAwesome educators! 🗣️ MATH-TUESDAY-TALKS Webinar 📺
🔗 #coding #wcdsbmth @WCDSBNewsire
📅 Apr. 6 or Apr. 20
🔗 bit.ly/RegisterMathTu...
🕒 front 20: progression of C3: Coding in the 2020 Math Curriculum
🕒 back 20: coding across the curriculum/ subjects/content areas

TUESDAY TALKS
CODING
For: 🧑🏫 Gr. 1 to 8 Educators & Admin.
Date: Apr. 6 & 20 (repeat)
Time: 4:00-4:40 PM
Location: 🖥️ MS teams

atics 1-8
TALKS: Webinar Six
led by two 20-minute sections:
will explore the progression of C3: Coding in the
, with a special emphasis on identifying
veloping a **coders mindset**. Deepening our
ng concepts and skills through
ng and representations.
(4:20-4:40)... will investigate coding across
sults; connecting computational
tations to other content subject
review resources and links to support
expectations through unplugged and
in tasks.
ear will be offered/repeated on the
dates:
4:40 PM
4:40 PM (repeat)

128 64 32 16 8 4 2 1
0 1 0 1 1 0 1

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

- WCDSB Framework for Learning Design as a common resource
- Preparing St. Isidore leaders for return to regular schools
- Grade level leaders at St. Isidore to regularly share learning and resources

 **Carly Wagner, OCT** @misswagner_ · Mar 4
This week #Grade4Isidore took a risk and lead @ErmaLuis1 students through two digital art lessons & WOW! Talk about #leadership, #resilience, and #GRIT! What a unique & engaging way for Ss to work collaboratively through the creative process! 🎨 🗣️ @IsidoreVirtual

 **Miss. Luis** @ErmaLuis1 · Mar 4
Building #autonomy & leadership. Thanks, @misswagner_ gr.4s for leading us through an art lesson inspired by artist Roy Henry Vickers. The brilliant teamwork, #grit & resilience while showing #gratitude was impressive to watch. If you BELIEVE they will get there #grade4Isidore

Look at the feedback!

Way to go! @ErmaLuis1

This is spirit's so good

st



Program Services: Safe and Caring Schools



**CANADIAN CENTRE for
CHILD PROTECTION**
Helping families. Protecting children.



Program Services: Extended Day Programs



- Currently, 36 of 43 elementary schools offer the Program during instructional days as well as select P.A. Days, Christmas Break and March Break
- A cost recovery, fee-based Program for children from Kindergarten 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 \$27.00 per day for both before and after school programs. Fees are prorated for before or after school
- 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)

School Year	2013- 2014	2015- 2016	2018- 2019	2019- 2020	*2020- 2021	**2021- 2022
Schools with Extended Day Programs	21	27	37	38	38	36
Students enrolled	435	800	1,500	1,600	750	911
Staff: Primary Staff RECEs, Assistants and EAs directly linked to EDP Budget	64	90	160	92.5	58	58
Secondary Staff RECEs working school day shifts (new due to change in funding model in 2019-2020 school year)				69.5	93	93
Supervisory staff	2	3	4	4	4	3
Accounts Receivable Officer/HR Admin Asst.			1	1.5	1.5	1.5
					* considering impact of covid- 19	** projection as of May 7, 2021

Program Services:

Extended Day - COVID-19 adaptations

- Implementing updated Operational Guidelines for opening of Extended Day Programs as directed by ROW Public Health and MOE
- Extended Day Program policies may be adjusted during re-entry to school due to covid-19 (same practice as this past year)
- Once families are registered, they will receive updates as information unfolds from both the Ministry of Education and WCDSB through OneList and Newswire



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

Continuing Education

Program Services: Continuing Education

- A new partnership between WLU School Of Social Work and St. Louis to have a 6 month Master's of Social Work student placement opportunity at St. Louis began January 2021. This is the first dedicated social work support for the school. Future consideration would be hiring of a social worker to support St. Louis programming.
- Ongoing work with community partners (Highland Road Baptist Church, Emmanuel United Church, Fairview Mennonite LTC Home, RoW) to support and provide services to our students and the community.
- Addition of second VP in late fall of 2020 to work towards development of SIPSA, improve teaching and learning strategies, and continue to support development and support of the diverse range of programs St. Louis Adult Learning and Continuing Education Centres.

Program Services: Continuing Education

Secondary School Credit options:

- ✓ Secondary School Credits in a variety of programs continue to be offered: 5 terms/year of **SSC courses**; continuous intake **Correspondence** program all year; Culinary Arts; PSW; and Hair and Barbering **School to Work programs**, Co-operative Education experiences through **Credits@Work** and as part of the School to Work programs
- ✓ Student access to **Prior Learning Assessment & Recognition for Mature Students (mPLAR)** allows an Adult Education school to give recognition for learning outside of formal education settings through lived experiences and prior work to help students move closer to attainment of Ontario Secondary School Diploma (OSSD).

Program Services: Continuing Education

Summer learning opportunities:

- ✓ St. Louis runs **Summer Learning Credit Courses** in a range of compulsory and elective courses, including Co-operative Education. Last year 1,118 students participated. This year there are 952 already registered.
- ✓ **HeadStart** to Grade 9 saw 941 students attend in 2020— it was a critical return to buildings for first time since March 13, 2020. This year we are projecting between 1,100–1,200 incoming Gr. 9's will go through this face to face 4- half day, non-credit transition support program in late August for each of the secondary school cohorts.

Program Services: Continuing Education

- ✓ The beautifully renovated St. Francis Campus opened in Dec.2020 and will be full in the coming year following additional funding for 6 more full day classes, a digital literacy support role and another Childminding location for the **Language Instruction for Newcomers to Canada (LINC) program**. St. Francis will also host **English as a Second Language (ESL)** classes.
- ✓ **International Language** programs offer 15 different languages to almost 1,300 elementary students and 117 high school students are taking secondary credits across 4 languages. There will also be a summer IL program in 8 languages for the month of July.
- ✓ **Literacy & Basic Skills** works with individuals to address Literacy and Numeracy barriers for adults to prepare them to take secondary credit courses or gain employment.
- ✓ **Summer Expedition**, and **Tying Loose Ends**, in addition to **Homework Club** throughout this school year, works through LOG funding for Gr. 7-10 students to support basic literacy and numeracy skills and overall student achievement.

**Program numbers are down since Covid closures began and has had budget implications but we anticipate increased demand once we return to face to face learning for schools, jobs for students stabilize and with more students looking for post secondary preparation and job readiness needs.

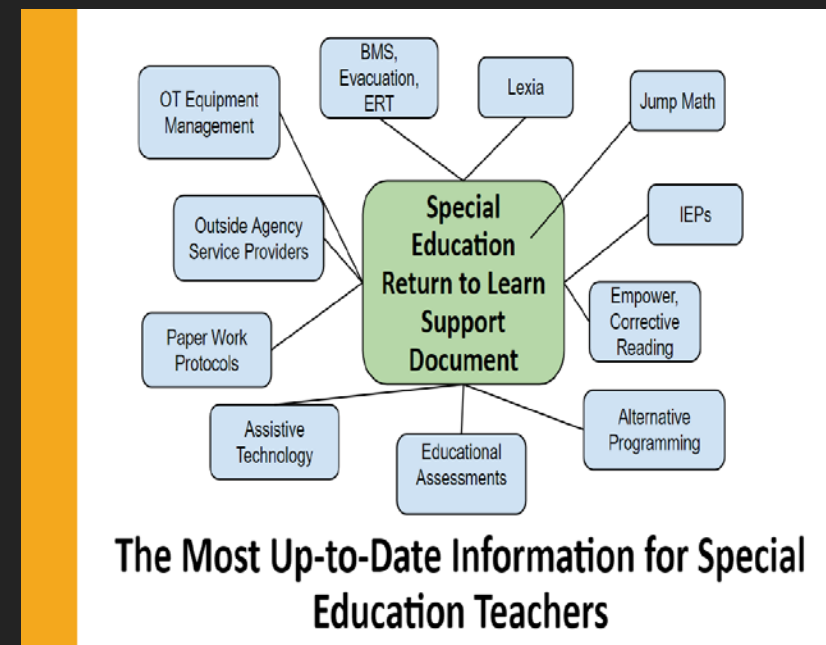


**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

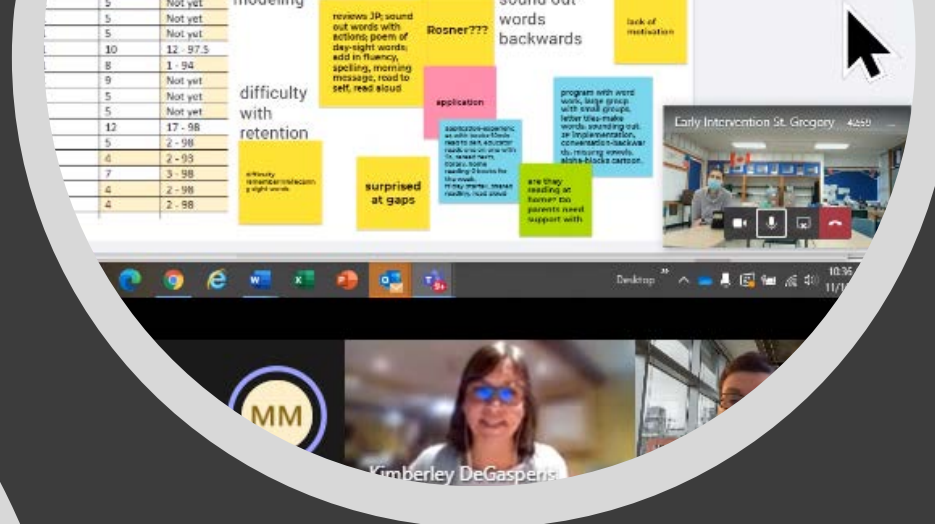
Student Services



<https://youtu.be/OgvHtr8y-Zk>



September 2021
Focus on Return to Learn



Evidenced Based Reading Intervention

Mini-Lessons for Reading Comprehension



Edmark Reading Kit



- Grades / Interest Level **K - Adult**
- Reading Level **K - 3**

Research-based Instructional Strategies

- Errorless Learning
- Positive Reinforcement
- Use of Manipulatives
- Oral and sight word vocabulary
- Controlled vocabulary stories
- Social Skills Enrichment
- Continuous Progress Monitoring

BAS Benchmark Assessment System

Follow-Up Session: Programming



Mini-lessons to further support skill building



Hi Interest!
Low Readability!





Community & ACTIVE Living Program

- Curriculum expectations for both the Language and Math K coded programs
- Uploaded to IEP Writer so that teachers can use the expectations to guide instruction and assist with populating IEPs
- Literacy resources implemented for all secondary schools
- Special Education Teachers implement the Benchmark Assessment System (BAS) literacy assessment
- JobPath resource was purchased for all secondary schools and staff were in-serviced on how to implement the program

Positions for 2021- 2022

Addition of 1.0 FTE Hearing
Itinerant Teacher

Increase of 0.5 FTE Gifted
Itinerant Teacher

Increase of 0.5 FTE Community
Transition Support Officer

Summary and motions



Summary

- The budget is balanced.
- Budget submission date – June 30,2021.
- 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 8 - 14, 2021.



Proposed budget motions

1. That the Board of Trustees approve an operating budget of \$301,184,202 for the 2021-2022 school year as presented to the Board.
2. That the Board of Trustees approve a capital budget of \$21,173,828 for the 2021-2022 school year as presented to the Board.
3. That the Board of Trustees direct Administration to file this balanced budget with the Ministry of Education before the deadline of June 30, 2021.

Questions

Additional questions can be submitted to:
budget@wcdsb.ca prior to June 14, 2021

