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

Balanced Budget

$322.4M
GSN: $304.9M
PPF: $3.6M
Other: $13.9M
Revenues

$322.4M
Operating: $301.2M
Capital: $21.2M
Expenditures

Actuals

2018-2019
2019-2020
2020-2021
2021-2022

Estimates

Millions

260.0 280.0 300.0 320.0 340.0

2018-2019 Actuals
2019-2020 Actuals
2020-2021 Estimates
2021-2022 Estimates

Total Revenue

Total Expenditures
Budget process

January
- Senior team kick off
- Trustee monthly updates begin
- Budget Advisory Committee commences
- Enrollment Committee meetings commence
- Stakeholder consultation begins

February
- Senior administration outlines timelines
- Budget plan communicated to Trustees

March-April
- Enrollment projections complete
- Budget Advisory Committee selects enrollment
- Stakeholder consultation concludes
- GSN announcement and EFIS released
- Revenue and expenditure determination
- Special Education Advisory Committee
- Budget balancing

June
- Budget presentation
- Trustee approval
- Ministry filing
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 and uptake
- Capital projects
- Government priorities
- Stakeholder advocacy
- Political prioritization of educational initiatives

**Economic**
- Enrollment projection accuracy
- Immigration
- Inflation and salary pricing
- Staffing level changes and projections
- Commercials within budget
- Employment rates

**Social**
- Increased use of sick leave
- Enrolment secular populations
- 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

20 Elementary
150 Secondary
Short-term stays
Break-even
# Enrolment

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<td><strong>Kindergarten – Grade 3</strong></td>
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<td>Enrolment</td>
<td>8,389</td>
<td>8,552</td>
<td>8,199</td>
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<td>Grades 4-8</td>
<td>8,524</td>
<td>8,555</td>
<td>8,526</td>
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<td><strong>Total Elementary</strong></td>
<td><strong>16,913</strong></td>
<td><strong>17,107</strong></td>
<td><strong>16,725</strong></td>
<td><strong>17,035</strong></td>
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<tr>
<td><strong>Total Secondary</strong></td>
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<td></td>
<td>6,830</td>
<td>7,026</td>
<td>7,023</td>
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<td><strong>Total Enrolment</strong></td>
<td><strong>23,743</strong></td>
<td><strong>24,133</strong></td>
<td><strong>23,748</strong></td>
<td><strong>24,280</strong></td>
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Staffing
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<td>Teachers</td>
<td>1,411</td>
<td>1,445</td>
<td>1,463</td>
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<td>CYCWs</td>
<td>45</td>
<td>48</td>
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<td>EAs</td>
<td>367</td>
<td>372</td>
<td>372</td>
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<td>ECEs</td>
<td>167</td>
<td>180</td>
<td>184</td>
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<td><strong>Total Classroom</strong></td>
<td><strong>1,990</strong></td>
<td><strong>2,045</strong></td>
<td><strong>2,071</strong></td>
<td><strong>2,083</strong></td>
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<tr>
<td>Administrative</td>
<td>234</td>
<td>233</td>
<td>242</td>
<td>248</td>
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<tr>
<td>Facility Services</td>
<td>183</td>
<td>180</td>
<td>203</td>
<td>206</td>
</tr>
<tr>
<td>Other Support Staff</td>
<td>193</td>
<td>182</td>
<td>188</td>
<td>193</td>
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<tr>
<td><strong>Total Support Staff</strong></td>
<td><strong>610</strong></td>
<td><strong>595</strong></td>
<td><strong>633</strong></td>
<td><strong>647</strong></td>
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<td><strong>Total</strong></td>
<td><strong>2,600</strong></td>
<td><strong>2,640</strong></td>
<td><strong>2,704</strong></td>
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Financial overview
## Revenues

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

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<tr>
<td>Salaries and benefits</td>
<td>243,381,854</td>
<td>244,073,083</td>
<td>255,574,342</td>
<td>263,398,937</td>
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<tr>
<td>Capital and debt</td>
<td>20,505,150</td>
<td>20,449,554</td>
<td>20,479,676</td>
<td>21,173,828</td>
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<tr>
<td>Facility needs</td>
<td>10,979,920</td>
<td>10,684,277</td>
<td>13,690,563</td>
<td>12,684,308</td>
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<td>Classroom resources</td>
<td>11,572,265</td>
<td>14,444,433</td>
<td>14,433,995</td>
<td>13,445,314</td>
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<td>Student transportation</td>
<td>6,382,244</td>
<td>6,232,053</td>
<td>7,234,404</td>
<td>7,552,215</td>
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<td>Contracts</td>
<td>4,259,465</td>
<td>2,705,761</td>
<td>3,331,894</td>
<td>4,103,428</td>
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<td><strong>Total expenditures</strong></td>
<td><strong>297,080,898</strong></td>
<td><strong>298,589,160</strong></td>
<td><strong>314,744,874</strong></td>
<td><strong>322,358,030</strong></td>
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<tr>
<td>Learning Services</td>
<td>236,873,320</td>
<td>238,618,312</td>
<td>250,355,933</td>
<td>256,675,775</td>
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<tr>
<td>Facility Services</td>
<td>24,311,714</td>
<td>23,521,319</td>
<td>27,162,150</td>
<td>26,586,115</td>
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<tr>
<td>Capital and debt</td>
<td>20,505,150</td>
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<td>20,479,676</td>
<td>21,173,828</td>
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<tr>
<td>Board Administration</td>
<td>9,008,470</td>
<td>9,877,321</td>
<td>9,512,711</td>
<td>10,370,097</td>
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<tr>
<td>Student Transportation</td>
<td>6,382,244</td>
<td>6,232,053</td>
<td>7,234,404</td>
<td>7,552,215</td>
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<tr>
<td><strong>Total expenditures</strong></td>
<td><strong>297,080,898</strong></td>
<td><strong>298,589,160</strong></td>
<td><strong>314,744,874</strong></td>
<td><strong>322,358,030</strong></td>
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Accumulated surpluses and deferred revenues
## Accumulated surpluses & deferred revenues

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<tr>
<td><strong>Opening balance</strong></td>
<td>7,049,534</td>
<td>7,999,388</td>
<td>8,134,551</td>
<td>8,025,153</td>
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<tr>
<td><strong>Contributions</strong></td>
<td>1,059,252</td>
<td>244,562</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Draws</strong></td>
<td>(109,398)</td>
<td>(109,399)</td>
<td>(109,398)</td>
<td>(109,398)</td>
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<tr>
<td><strong>Closing balance</strong></td>
<td>7,999,388</td>
<td>8,134,551</td>
<td>8,025,153</td>
<td>7,915,755</td>
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**Operating surplus**
- 2018-2019: 2,940,651
- 2019-2020: 2,949,320
- 2020-2021: 715,385
- 2021-2022: 1,310,399

**Network, Insurance, Early Learning**
- 2019-2020: 28,193,166
- 2020-2021: 27,968,206
- 2021-2022: 23,122,252

**Administrative capital**
- 2019-2020: 28,193,166
- 2020-2021: 27,968,206
- 2021-2022: 23,122,252

**Encumbered funds**
- 2019-2020: 28,193,166
- 2020-2021: 27,968,206
- 2021-2022: 23,122,252

**Proceeds of disposition**
- 2018-2019: 8,545,354
- 2019-2020: 1,389,654
- 2020-2021: 1,283,512
- 2021-2022: 240,655
Board risk assessment

Board Health: 2.5%

High Risk
Available surplus <1.0% of operating revenues

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

Low Risk
Available surplus >2.0% of operating revenues

Ministry quarterly review
Ministry monitoring
Ministry annual review
Ministry Compliance

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 10.3 - Sch 9, line 4.4) 337,311,649
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.) 14,963,620
1.2 In-year expenses for compliance purposes (From Sch 10ADJ Page 2, line 90, Col 20) 322,369,029
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, 201 (11))
1.5 Operating Allocation to be used in Compliance Calculation (From section 1A, item 1.52) 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 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 201 (1)) (ii)
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

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<td>Transportation costs</td>
<td>5,353,558</td>
<td>5,198,453</td>
<td>6,140,809</td>
<td>6,296,941</td>
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<tr>
<td>Other - Administration</td>
<td>1,013,370</td>
<td>997,735</td>
<td>1,010,930</td>
<td>1,168,176</td>
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<td>School travel planning</td>
<td>15,316</td>
<td>35,865</td>
<td>82,665</td>
<td>87,098</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>6,382,244</strong></td>
<td><strong>6,232,053</strong></td>
<td><strong>7,234,404</strong></td>
<td><strong>7,552,215</strong></td>
</tr>
</tbody>
</table>

### Graph


**Y-axis:** Millions

- **Transportation**
- **Students**

- **Enrolment:**
  - 2018-2019 Actual: 5.0
  - 2019-2020 Actual: 5.5
  - 2020-2021 Estimates: 6.0
  - 2021-2022 Estimates: 6.5
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

$6.0M School Condition Improvement (SCI)
Various projects as per Renewal Plan

$24.2M Education Development Charges (EDC)
Grand River South: $15.9M
South East Galt: $7.8M
St. Boniface: $0.5M

$0.5M Other
Full Day Kindergarten various projects: $0.5M

$28.8M Capital Priorities
Huron Brigadoon: $13.0M
St. Agnes: $5.7M
Grand River South: $5.5M
South East Galt: $4.2M
St. Boniface: $0.4M

$3.6M School Renewal
Various projects as per Renewal Plan

$1.1M Minor Tangible Capital Assets (mTCA)
Computer hardware: $0.8M
Vehicles: $0.3M
## Capital and debt

### Upcoming projects

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

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>13,573,268</td>
<td>13,019,726</td>
<td>13,746,697</td>
<td>13,901,807</td>
</tr>
<tr>
<td>Utilities</td>
<td>5,357,197</td>
<td>4,855,146</td>
<td>6,393,457</td>
<td>5,658,847</td>
</tr>
<tr>
<td>Contracts and supplies</td>
<td>5,351,693</td>
<td>5,626,440</td>
<td>6,970,996</td>
<td>6,976,862</td>
</tr>
<tr>
<td>Other</td>
<td>29,556</td>
<td>20,007</td>
<td>51,000</td>
<td>48,599</td>
</tr>
<tr>
<td><strong>Total Facility Services</strong></td>
<td><strong>24,311,714</strong></td>
<td><strong>23,521,319</strong></td>
<td><strong>27,162,150</strong></td>
<td><strong>26,586,115</strong></td>
</tr>
</tbody>
</table>

![Graph showing Facility Services spending from 2018-2019 to 2021-2022](image-url)
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

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Board Administration</td>
<td>7,175,443</td>
<td>7,946,797</td>
<td>7,651,361</td>
<td>8,445,529</td>
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<tr>
<td>Director and Supervisory Officers</td>
<td>1,578,888</td>
<td>1,718,757</td>
<td>1,614,349</td>
<td>1,678,405</td>
</tr>
<tr>
<td>Trustees</td>
<td>254,139</td>
<td>211,767</td>
<td>247,001</td>
<td>246,163</td>
</tr>
<tr>
<td><strong>Total Board Administration</strong></td>
<td><strong>9,008,470</strong></td>
<td><strong>9,877,321</strong></td>
<td><strong>9,512,711</strong></td>
<td><strong>10,370,097</strong></td>
</tr>
</tbody>
</table>

![Graph showing Total Administration over years](#)
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

---|---|---|---
Actual | Actual | Estimates | 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

![Graph showing funding and total information technology expenditures](chart_image)
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 is comprised of:

• Program Services
• Student Services
• Continuing Education
• School Budgets
<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>187,250,144</td>
<td>192,540,853</td>
<td>201,556,453</td>
<td>205,424,480</td>
</tr>
<tr>
<td>Special Education</td>
<td>36,155,894</td>
<td>34,622,905</td>
<td>36,114,031</td>
<td>39,298,941</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>10,798,748</td>
<td>9,068,078</td>
<td>10,167,883</td>
<td>9,363,388</td>
</tr>
<tr>
<td>School Budgets</td>
<td>2,668,534</td>
<td>2,386,476</td>
<td>2,517,566</td>
<td>2,588,966</td>
</tr>
<tr>
<td><strong>Total Learning Services</strong></td>
<td><strong>236,873,320</strong></td>
<td><strong>238,618,312</strong></td>
<td><strong>250,355,933</strong></td>
<td><strong>256,675,775</strong></td>
</tr>
</tbody>
</table>

![Bar chart showing billions of dollars across different categories for each year.](chart.png)

## Program Services

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

---

*Graph showing the trend of Program Services from 2018-2019 to 2021-2022 with a focus on Salaries and benefits and Total Program Services.*
## Student Services

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Salary and benefits</td>
<td>35,059,567</td>
<td>33,695,653</td>
<td>34,902,257</td>
<td>38,201,741</td>
</tr>
<tr>
<td>Textbooks and resources</td>
<td>565,053</td>
<td>401,500</td>
<td>265,981</td>
<td>251,418</td>
</tr>
<tr>
<td>Contracts</td>
<td>222,129</td>
<td>176,212</td>
<td>240,993</td>
<td>163,672</td>
</tr>
<tr>
<td>Staff development</td>
<td>35,976</td>
<td>53,574</td>
<td>63,300</td>
<td>47,959</td>
</tr>
<tr>
<td>SEA and other</td>
<td>273,170</td>
<td>295,966</td>
<td>641,500</td>
<td>634,151</td>
</tr>
<tr>
<td><strong>Total Special Education</strong></td>
<td><strong>36,155,895</strong></td>
<td><strong>34,622,905</strong></td>
<td><strong>36,114,031</strong></td>
<td><strong>39,298,941</strong></td>
</tr>
</tbody>
</table>

![Chart showing trends in actual and estimated spending for different categories from 2018-2019 to 2021-2022.](chart.png)
## Continuing Education

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>9,643,142</td>
<td>8,097,302</td>
<td>8,981,951</td>
<td>8,438,698</td>
</tr>
<tr>
<td>Supplies</td>
<td>934,178</td>
<td>749,692</td>
<td>1,065,644</td>
<td>734,965</td>
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<tr>
<td>Contracts</td>
<td>203,670</td>
<td>203,668</td>
<td>105,938</td>
<td>160,080</td>
</tr>
<tr>
<td>Other</td>
<td>17,758</td>
<td>17,416</td>
<td>14,350</td>
<td>29,645</td>
</tr>
<tr>
<td><strong>Total Continuing Education</strong></td>
<td><strong>10,798,748</strong></td>
<td><strong>9,068,078</strong></td>
<td><strong>10,167,883</strong></td>
<td><strong>9,363,388</strong></td>
</tr>
</tbody>
</table>

A line graph showing the trend of salaries and benefits as well as the total continuing education expenses from 2018-2019 to 2021-2022.
## School budgets

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>1,625,575</td>
<td>1,430,559</td>
<td>1,520,765</td>
<td>1,532,609</td>
</tr>
<tr>
<td>Secondary</td>
<td>1,042,959</td>
<td>955,917</td>
<td>996,801</td>
<td>1,056,357</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,668,534</strong></td>
<td><strong>2,386,476</strong></td>
<td><strong>2,517,566</strong></td>
<td><strong>2,588,966</strong></td>
</tr>
</tbody>
</table>

![Graph comparing actual and estimated budgets](image-url)
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
- 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
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
Program Services: Faith Formation
Program Services: Pastoral Plan
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.

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

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
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
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

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
Program Services:
Safe and Caring Schools
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)

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</tr>
</thead>
<tbody>
<tr>
<td>Schools with Extended Day Programs</td>
<td>21</td>
<td>27</td>
<td>37</td>
<td>38</td>
<td>38</td>
<td>36</td>
</tr>
<tr>
<td>Students enrolled</td>
<td>435</td>
<td>800</td>
<td>1,500</td>
<td>1,600</td>
<td>750</td>
<td>911</td>
</tr>
<tr>
<td>Staff: Primary Staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RECEs, Assistants and EAs directly linked to EDP Budget</td>
<td>64</td>
<td>90</td>
<td>160</td>
<td>92.5</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Secondary Staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RECEs working school day shifts (new due to change in funding model in 2019-2020 school year)</td>
<td></td>
<td></td>
<td></td>
<td>69.5</td>
<td>93</td>
<td>93</td>
</tr>
<tr>
<td>Supervisory staff</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Accounts Receivable Officer/HR Admin Asst.</td>
<td>1</td>
<td>1.5</td>
<td>1.5</td>
<td>1.5</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* 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
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."
Student Services
September 2021
Focus on Return to Learn

https://youtu.be/OgvHtr8y-Zk
Evidenced Based Reading Intervention

ORAL LANGUAGE AT YOUR FINGERTIPS
Kindergarten and the Primary Grade
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