



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

2022-2023 Budget Presentation

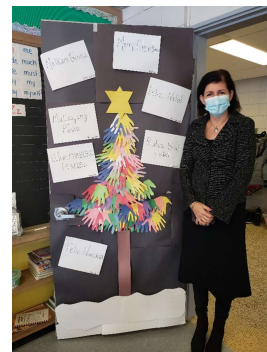
June 6, 2022

1

Opening Commentary



Loretta Notten,
Director of Education



2



3

Budget Report Book

Support

Accompanying document to the presentation

Availability

Available via website for parents, students, trustees and stakeholders

Analysis

Contains Dashboard reports and other financial data

**2022-2023
Budget Report**

Prepared by:
Financial Services

4

Ministry Directive

GSN announcement February 17, 2022

- Total sector funding estimated at \$26.1B (2.7% increase over prior year)
- Some COVID support funding provided
- Movement of some targeted grants (Priorities and Partnership Funds) into the GSN
- Ongoing funding provided for contract settlements



Budget has been prepared as if schools will return to “normal” for the year

- Elementary: regular school day
- Secondary: regular semester model
- Ministry provided COVID support funding for boards that offered remote learning

5

Notable GSN Investments

Support for centrally negotiated collective agreements

Support for costs related to COVID-19

- Virtual learning, mental health, special education, additional cleaning, and Learning Recovery funding

Continuation of Supports for Students Fund (SSF)

Benchmark increases for non-staff School Operations and Board Administration allocations

Commitment of funding – targeted grants moved into GSN

Continued support for capital funding

6

Pandemic Considerations

Budget impact

- Enrolment
- International Education

Mode of delivery

Learning Recovery Fund Investments

Programming considerations

- Extended Day
- Community Use

Transportation

Ministry provided goods

- Personal Protective Equipment
- Rapid Antigen Tests

7



8

Budget Process



9

Board and Ministry Assumptions

- Balanced budget
- Manage enveloped allocations
- Compliance with legislation
- No unsustainable use of reserves



10

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

11



12



The infographic illustrates the budget consultation process through four interconnected steps, each represented by a circular icon and a text box. The steps are arranged in a clockwise cycle, connected by a dark blue line. The first step, 'Senior Administration', features a speech bubble icon and describes the development of survey questions. The second, 'Budget Advisory Committee', shows a thumbs-up icon and mentions consulting with Board researchers. The third, 'Stakeholders', uses a person icon and focuses on ranking survey strategies. The fourth, 'Budget Holders', displays a dollar sign icon and involves reviewing feedback for incorporation into budgets.

Senior Administration
Developed key survey questions based on Board priorities, in consultation with Board researchers, to provide opportunities to rank selected priorities.

Budget Advisory Committee
Consulted and approved survey questions for applicability and understandability.

Stakeholders
Ranked survey strategies which help direct budget resources and affirms Board priorities.

Budget Holders
Reviewed detailed consultation feedback and incorporated into budgets, where possible.

Budget consultation

Structure

- Online public survey
- BAC input and feedback

Content

- Focused on ranking of 4 high level priorities:
 - Graduation rates
 - Equity, Diversity and Inclusion
 - Well-Being
 - Innovation
- Additional questions solicited from union groups and associations

Results

- 780 responses (871: 2021-2022)
 - Detailed responses: Appendix III of Annual Budget Report

14

Budget Advisory Committee

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



15



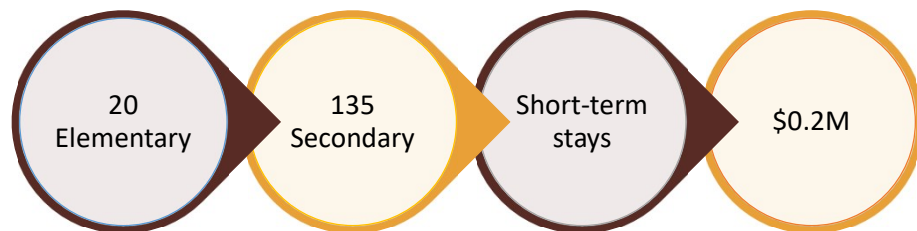
16

Enrolment

Day school enrolment is the key driver for most Ministry grants

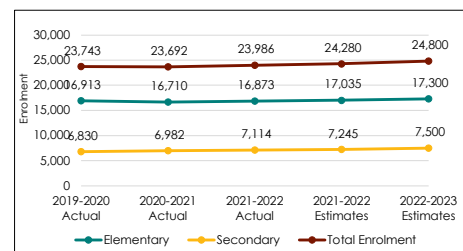
Projected enrolment calculations for the purposes of grant calculations exclude:

- Continuing Education students
- International students



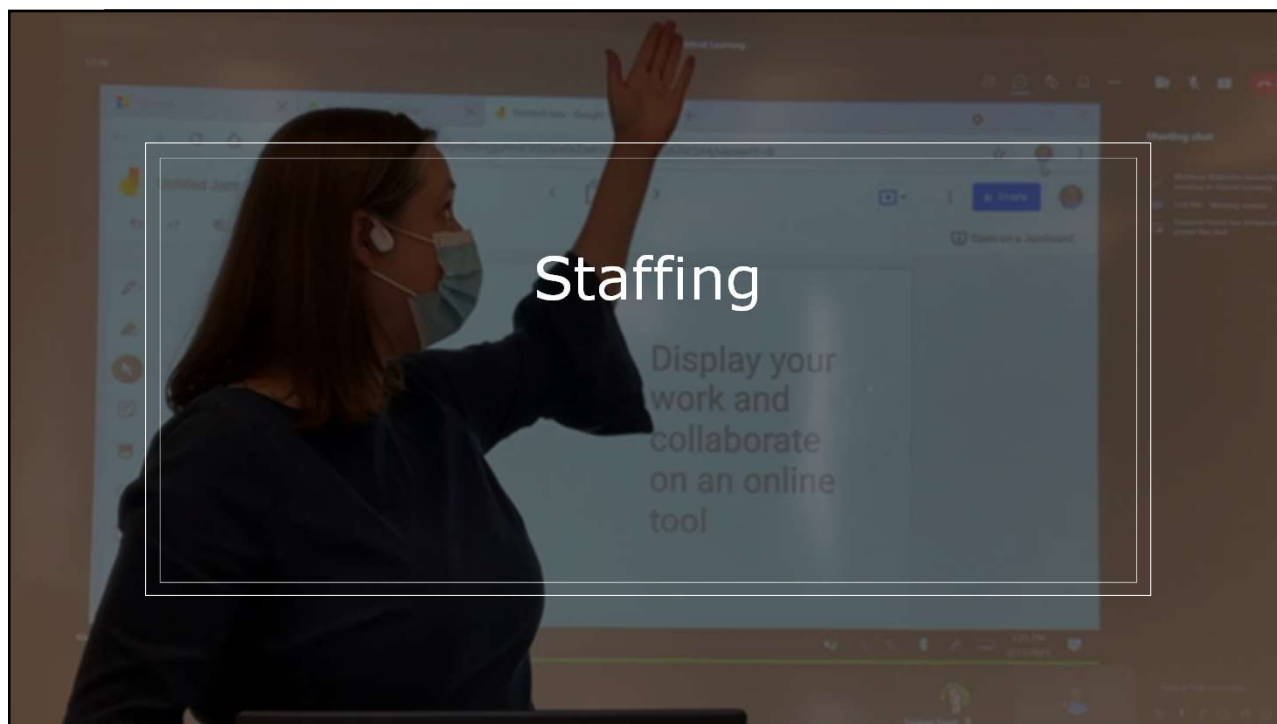
17

Enrolment

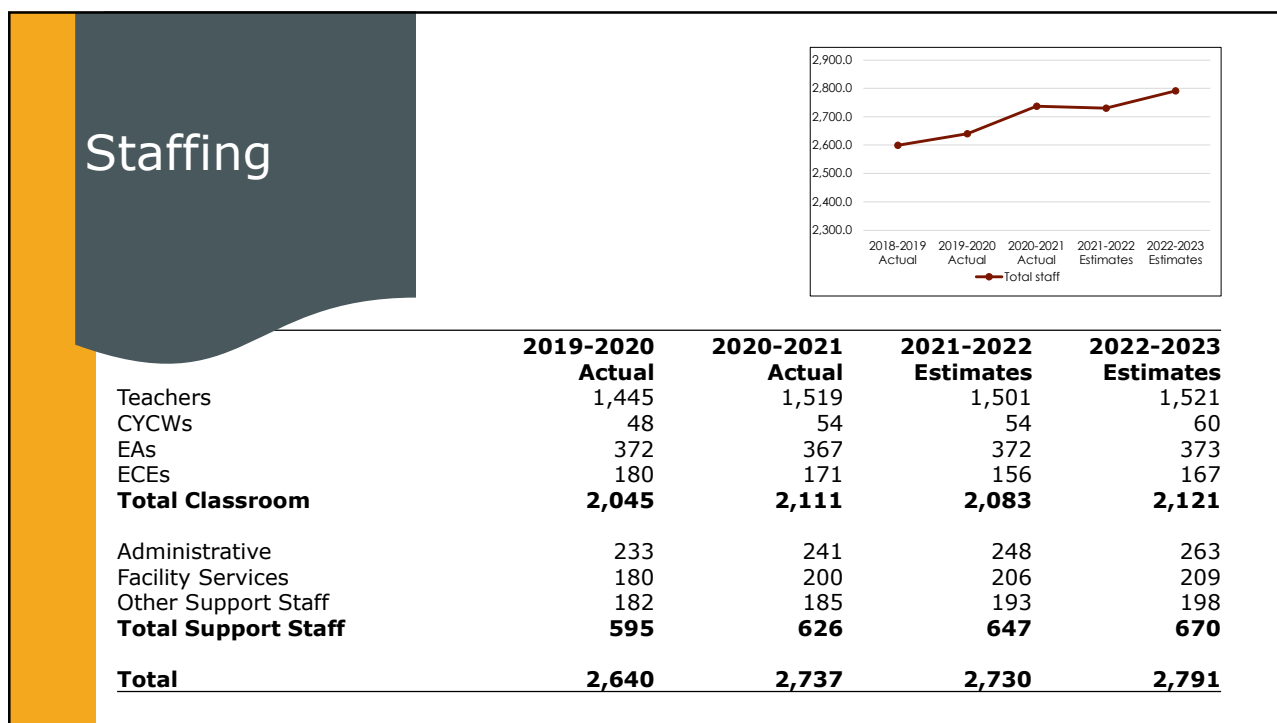


	2020-2021 Actual	2021-2022 Estimates	2021-2022 Forecast	2022-2023 Estimates
Enrolment				
Kindergarten – Grade 3	8,216	8,338	8,333	8,514
Grades 4-8	8,494	8,697	8,699	8,786
Total Elementary	16,710	17,035	17,032	17,300
Total Secondary	6,982	7,245	7,280	7,500
Total Enrolment	23,692	24,280	24,312	24,800

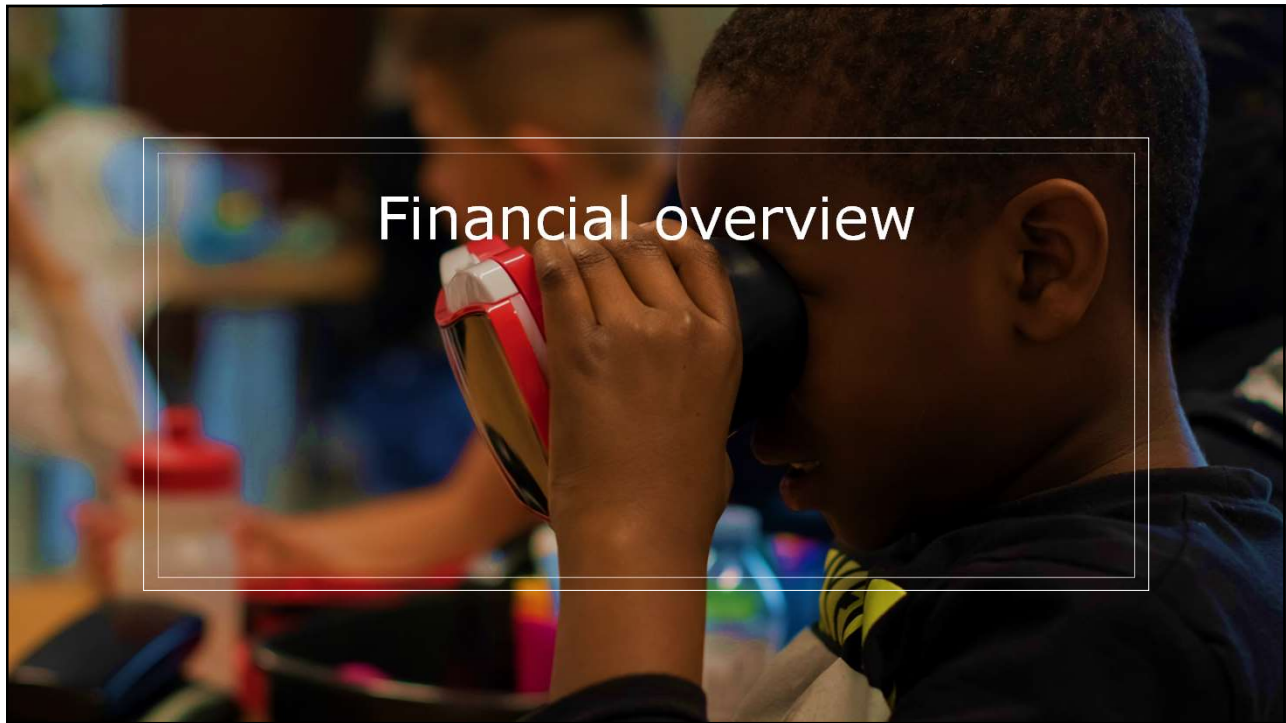
18



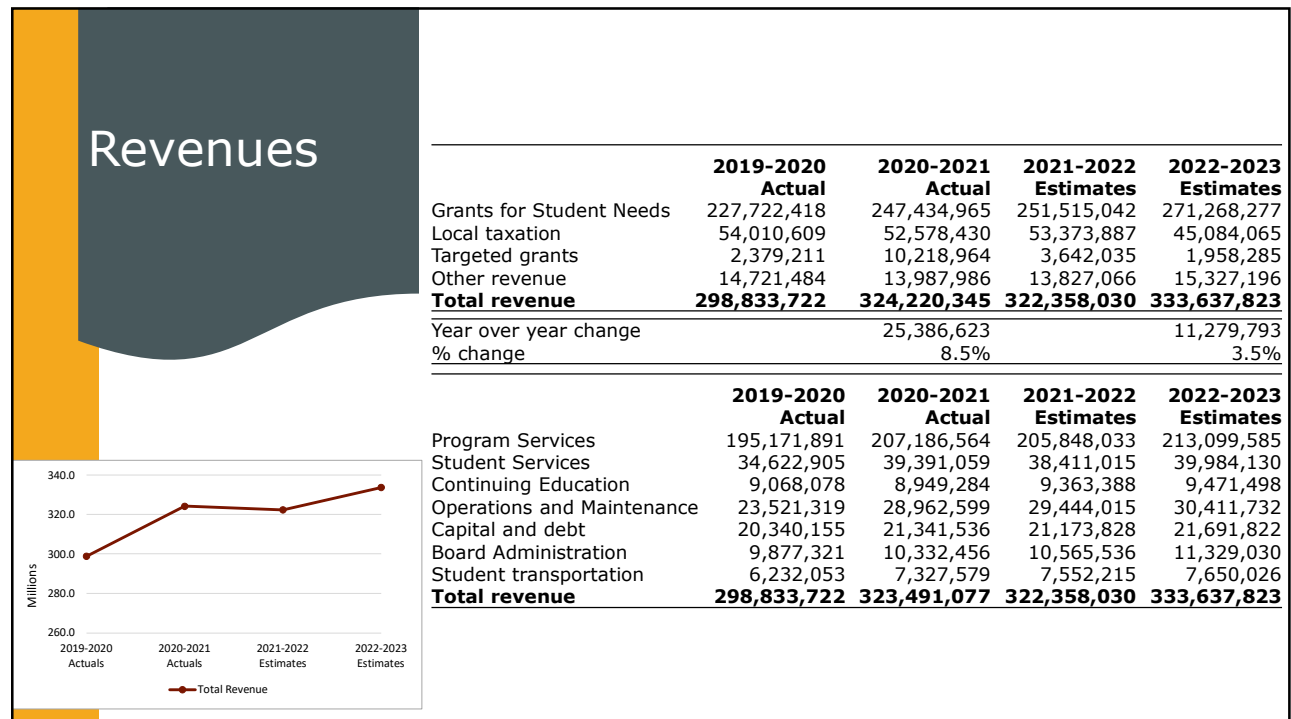
19



20



21

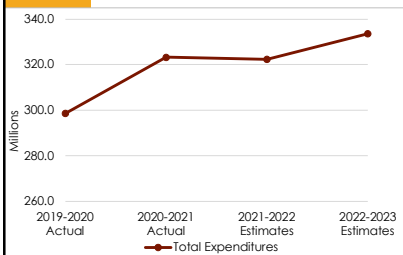


22

Expenditures

	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Salaries and benefits	244,073,083	259,928,409	263,398,937	272,502,446
Capital and debt	20,449,554	21,341,536	21,173,828	21,691,822
Infrastructure needs	10,684,277	15,276,232	12,684,308	13,036,114
Classroom resources	14,444,433	15,411,688	13,445,314	14,865,256
Student transportation	6,232,053	7,327,579	7,552,215	7,865,761
Contracts	2,705,761	3,961,071	4,103,428	3,676,424
Total expenditures	298,589,160	323,246,515	322,358,030	333,637,823

Year over year change	25,386,623	11,279,793
% change	8.5%	3.5%



	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Program Services	194,927,329	206,942,002	208,013,446	216,069,114
Student Services	34,622,905	39,391,059	39,298,941	40,150,133
Continuing Education	9,068,078	8,949,284	9,363,388	9,471,498
Facility Services	23,521,319	28,962,599	26,586,115	27,196,095
Capital and debt	20,340,155	21,341,536	21,173,828	21,691,822
Board Administration	9,877,321	10,332,456	10,370,097	11,193,400
Student Transportation	6,232,053	7,327,579	7,552,215	7,865,761
Total expenditures	298,589,160	323,246,515	322,358,030	333,637,823

Accumulated surpluses and deferred revenues

Accumulated surpluses and deferred revenues

Accumulated Surpluses

	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Opening balance	7,999,388	8,134,551	9,071,530	8,957,601
Contributions	244,562	1,052,744	-	-
Draws	(109,399)	(115,765)	(113,929)	(113,929)
Closing balance	8,134,551	9,071,530	8,957,601	8,843,672
Operating surplus				3,714,992
Network, Insurance, Early Learning				2,978,074
Administrative capital				715,385
Encumbered funds				1,435,221

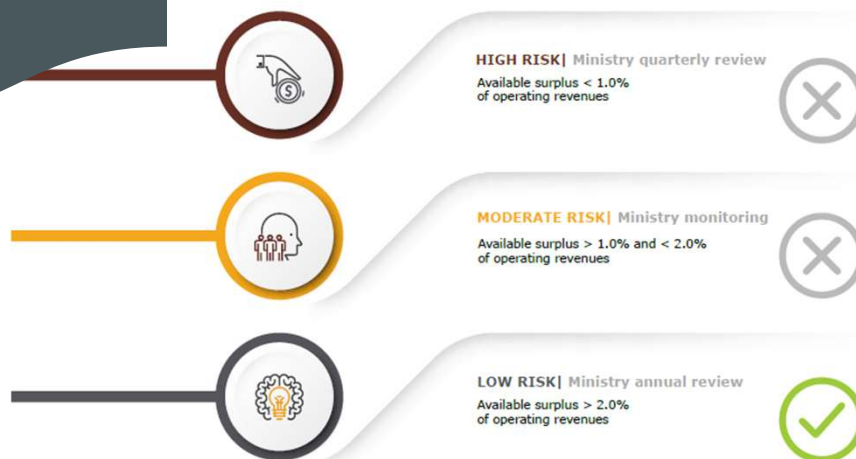
Deferred Revenues

	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Opening balance	28,193,166	27,968,206	29,554,491	14,497,714
Contributions	15,246,149	22,001,454	6,257,707	11,052,593
Draws	(15,471,109)	(20,415,169)	(21,314,484)	(9,117,841)
Closing balance	27,968,206	29,554,491	14,497,714	16,432,466
Proceeds of disposition				12,367,943
Ministry grants				1,607,004
Third party: operating				1,756,330
Third party: capital				701,189



25

Board risk assessment



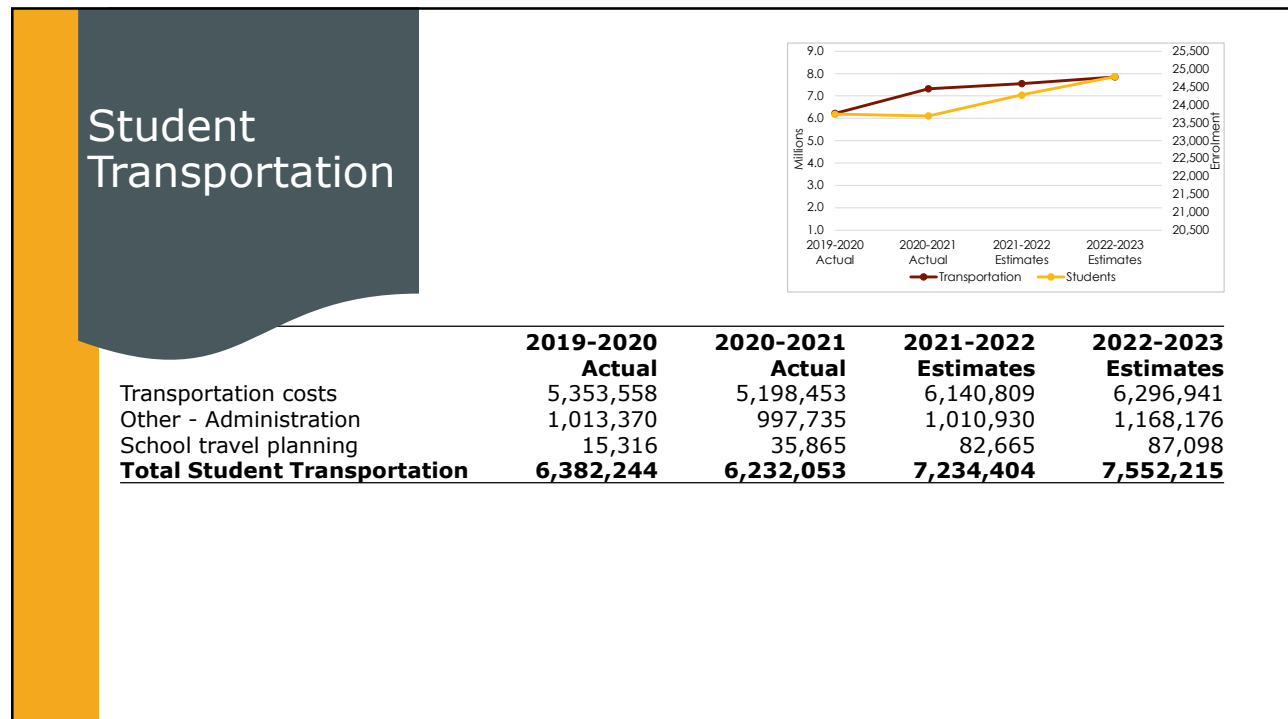
26

<div> <div>Ministry Compliance</div> </div>		<div> <div>Submission Version: Board Working Version</div> <div>School Board Name: Waterloo Catholic DSB</div> <div>School Year: 2022-23</div> <div>Cycle: Estimates</div> </div>
		<div>Compliance Report</div>
<div>Administration and Governance</div>		
Compliance - Gross Expenses Excluding Internal Audit		11,193,400
Compliance - Other Revenues		3,300,362
Compliance - Net Expenses Excluding Internal Audit		7,893,038
Compliance - Funding Allocation Excluding Internal Audit		8,125,224
Compliance - Overspending on Administration and Governance		0
Compliant /Non-compliant		COMPLIANT
<div>Is the board in a Multi-Year recovery Plan?</div> <div>(If board is in multi-year recovery plan then compliance report below does not apply.)</div>		
<div>Balanced Budget Determination</div>		
1.1 In-year revenues (Schedule 9, item 10.0 - item 4.4)		339,994,372
1.1.1 In-year revenues for land		6,356,555
(Schedule 5.6, items 1.2 + 1.3 + 1.3.1 - 1.4 - 1.4.1 + Sch 5.5 Land Projects col. 5.1 + col. 6.1 - Sch 5.1 item 2.30, col. 6)		
1.2 In-year expenses for compliance purposes (Schedule 10ADJ, item 90, col. 20)		333,642,347
1.3 In-year surplus/deficit for compliance purposes		-4,530
<div> <div>Item 1.1 - item 1.1.1 - item 1.2</div> <div>If item 1.3 is greater or equal to zero, the board is in compliance. Otherwise, see calculation below.</div> </div>		REQUIRES FURTHER COMPLIANCE CALCULATION
<div>Compliance Calculation Prior to Ministry Approval Amount (Education Act, 231. (1))</div>		
1.5 Operating allocation to be used in compliance calculation (Section 1A, item 1.92)		292,083,536
1.6 1% of item 1.5		2,920,835
1.7 Prior year accumulated surplus available for compliance (Schedule 5, item 3, col. 1)		8,848,202
1.8 Lesser of item 1.6 and item 1.7		2,920,835
1.9 If the amount of deficit at item 1.3 is less than item 1.8, then the board is in compliance. If the board is not in compliance, see the calculation below. (Note 1)		COMPLIANT
<div>Compliance Calculation After Ministry Approval Amount (Education Act 231 (1) (b))</div>		
1.10 Total amount of minister approved in-year deficit		-
1.12 If the amount of deficit at item 1.3 is less than item 1.10, then the board is in compliance		COMPLIANT





29



30



Student Transportation

- Yellow buses
- Public transit
- Taxis
- Vans
- School travel planning

31

Key Priority Areas

- Data integrity (Aspen)
- Subsidization of School Travel Planning team
- Succession planning
- More seatbelts
- Route optimization and safety
- Waiting for a modified provincial transportation strategy

32

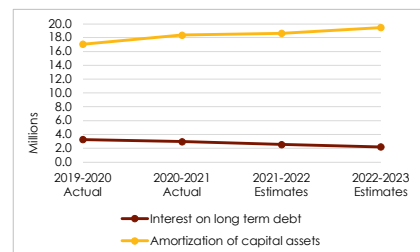


33

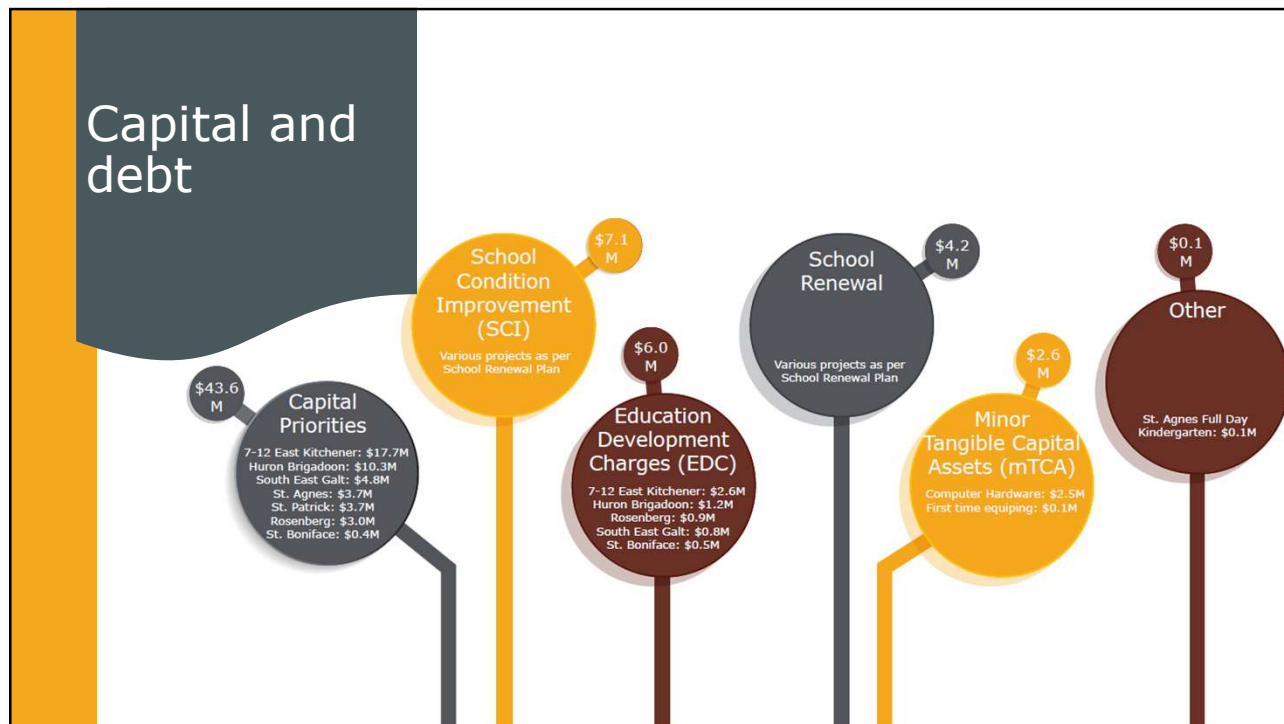
Capital and debt

Comprised of:

- Interest on long term debt: \$2.2M
 - Continues to be reduced annually
- Amortization on capital assets \$19.5M
 - Minor Tangible Capital Assets (mTCA)
 - Computer hardware and software
 - Buildings and equipment



34



35

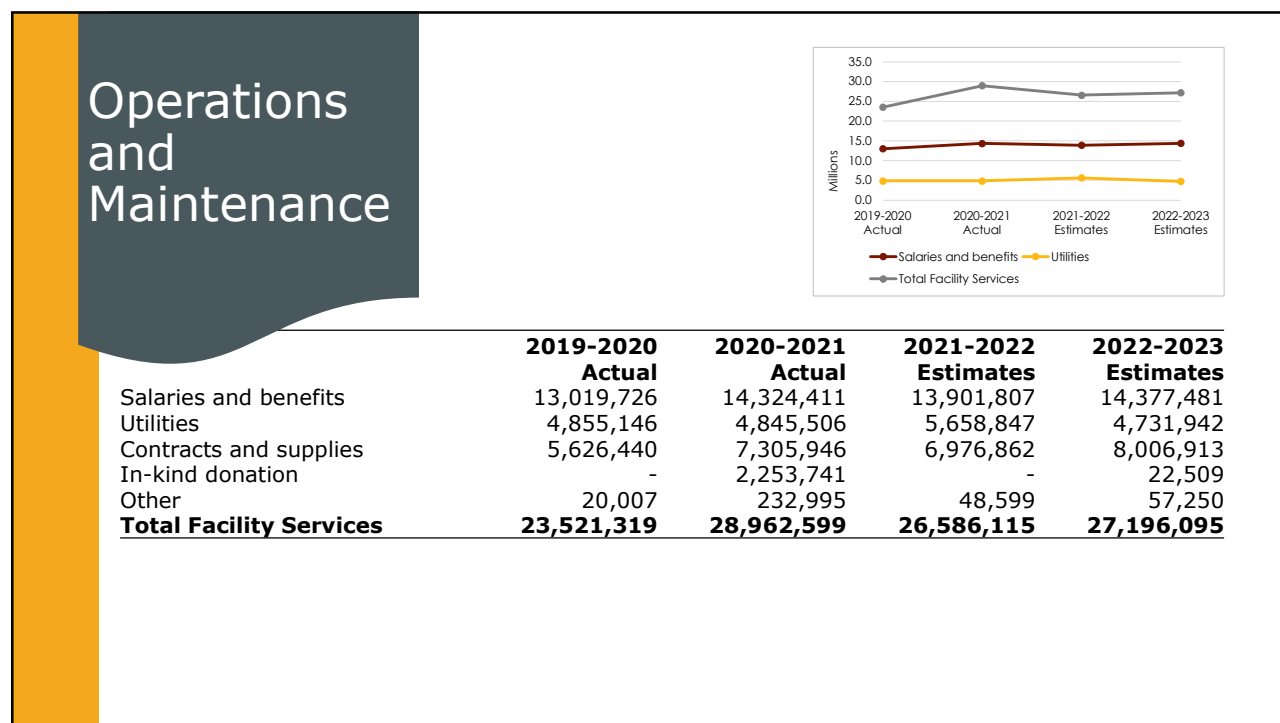
Capital and debt

	Land	Building	Other	Total
7-12 East Kitchener	2,593,403	17,718,914	-	20,312,317
Huron Brigadoon	1,225,920	10,847,444	100,000	12,173,364
Renewal and SCI projects	-	9,812,632	917,797	10,730,429
South East Galt	840,000	4,776,113	-	5,616,113
Rosenberg, Kitchener	853,177	3,035,605	-	3,888,782
St. Agnes renovation	-	3,813,428	-	3,813,428
St. Patrick	-	3,744,245	-	3,744,245
Computer hardware/software	-	-	2,452,850	2,452,850
St. Boniface	844,055	-	-	844,055
Total expenditures	6,356,555	53,748,381	3,470,647	63,575,583

36



37



38



Operations and Maintenance

- Construction
- Preventative maintenance and repairs
- Custodial Operations
- Community Use of Schools
- Energy Conservation

39

Key Priority Areas

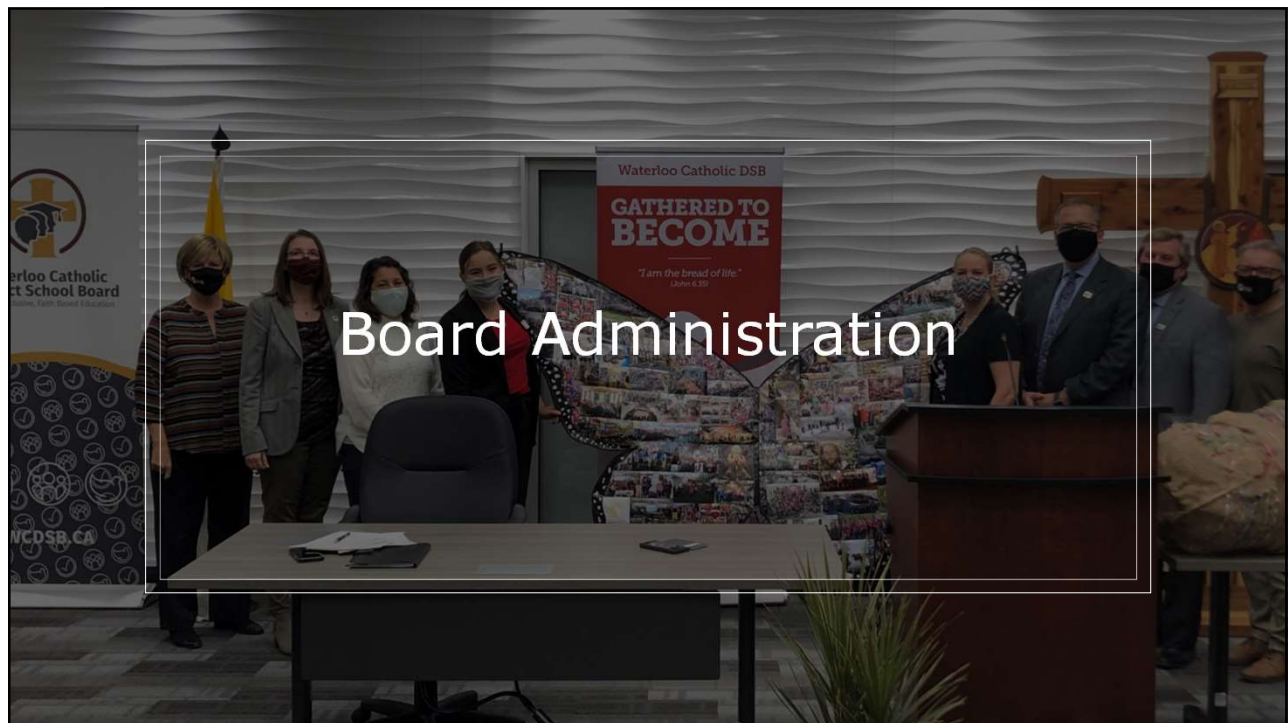
- Department restructuring to balance workload and add capacity to construction team
- Training for custodial staff
- Major construction
 - 7-12 School in East Kitchener (2024)
 - Huron Brigadoon School in South West Kitchener (2023)
 - St. Patrick School in East Kitchener (2024)
 - Rosenberg School in East Kitchener (2024)
 - St. Agnes Addition (2023)
 - \$10M in renewal projects

40

Key Priority Areas

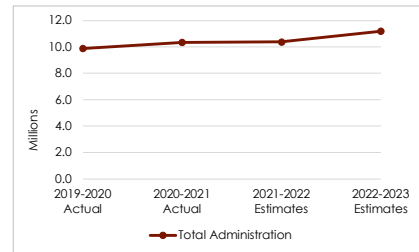
- Portable reconditioning and replacement
- HVAC – continuation of MERV13 air filters and extended ventilation running time
- Air conditioning – 100% of spaces will be cooled by August 31, 2023
- Play structure repairs and renewal – high EOI schools
- Additional Repairs and renovations – high EOI schools

41



42

Board Administration



	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Board Administration	7,946,797	8,502,478	8,445,529	9,373,474
Director & Supervisory Officers	1,718,757	1,634,071	1,678,405	1,561,063
Trustees	211,767	195,907	246,163	258,863
Total Board Administration	9,877,321	10,332,456	10,370,097	11,193,400



Board Administration

- Human Resources
- Information Technology
- Financial Services
- Purchasing
- Planning
- Senior Administration
- Health and Safety

Key Priority Areas

- Reducing absenteeism
- Matching staffing levels to an increasing demand for centralized functions
- Provision of supports for racialized families, especially those new to the system (or Region)
- Adding capacity to support reviews of hiring procedures and administrative procedures as relate to diversifying WCDSB staff
- Completion of 2023-2026 MYSP

45

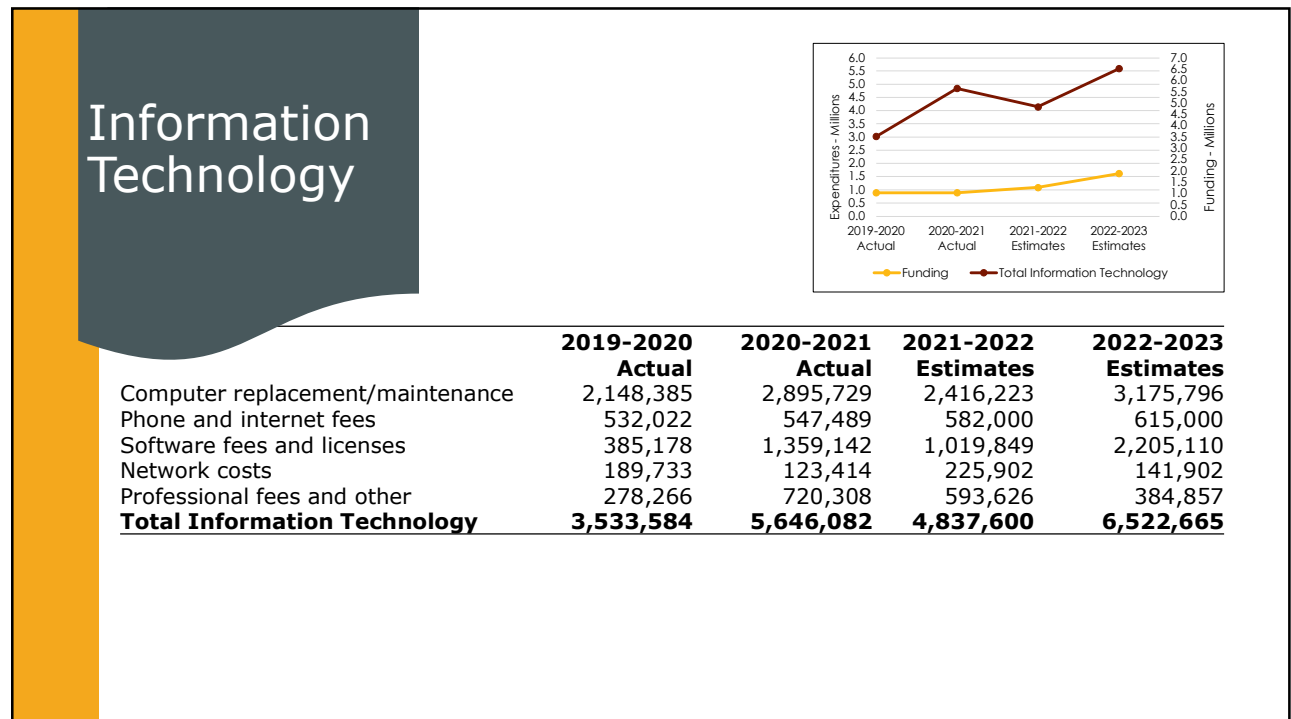
Key Priority Areas

- Implementation of a social procurement procedure to enhance value received for money spent including making investments into our school and broader communities
- Resources for boundary review processes
- Improvements for school libraries
 - Additional funding and centralized investments for collection modernization
 - Next day absence coverage
 - Elimination of book fairs
 - Standardization

46



47



48



Information Technology

- Frontline support for users
- Web design / marketing
- Hardware renewal
- Software vetting and management
- Network and security management
- Data management
- Privacy and FOI
- Support to innovation teams

49

Key Priority Areas

- Review of hardware strategy to ensure students have what they need to be successful.
- Investments to support:
 - Helpdesk review
 - Implementation of Disaster Recovery Plan
 - Improvements to privacy and FOI
 - Hardware renewal
- Improvements to infrastructure to enhance bandwidth available for students
- Investments into cyber security personnel and hardware

50

Key Priority Areas

- Aspen development and support
- Creation of Power BI dashboards to support monitoring of student achievement and graduation progress

51



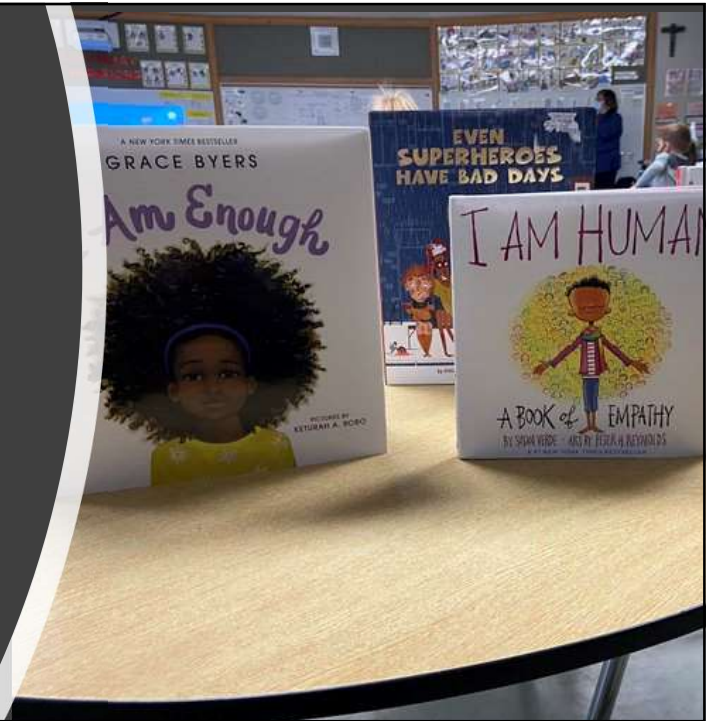
Learning Services

52

Learning Services

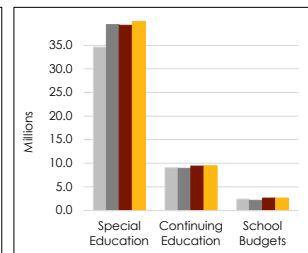
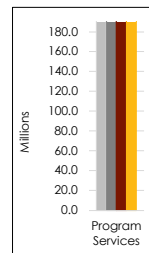
Learning Services is comprised of:

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



53

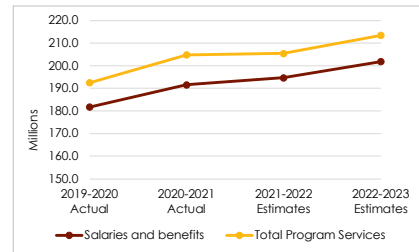
Learning Services



	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Program Services	192,540,854	204,788,460	205,424,480	213,443,236
Special Education	34,622,905	39,391,059	39,298,941	40,150,133
Continuing Education	9,068,078	8,949,284	9,363,388	9,471,498
School Budgets	2,386,476	2,153,542	2,588,966	2,625,878
Total Learning Services	238,618,313	255,282,345	256,675,775	265,690,745

54

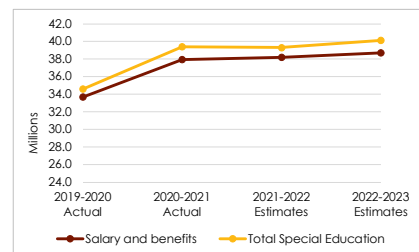
Program Services



	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Salaries and benefits	181,829,987	191,577,196	194,704,911	201,842,183
Textbooks and resources	3,870,387	4,447,607	4,648,223	5,008,606
Contracts and other services	1,650,800	5,681,900	3,054,442	5,192,383
Staff development and other	5,189,680	3,081,757	3,016,904	1,400,064
Total Program Services	192,540,854	204,788,460	205,424,480	213,443,236

55

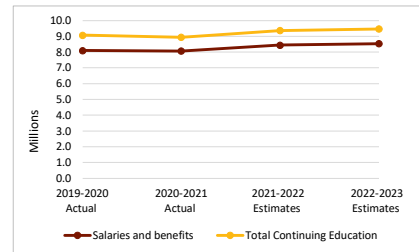
Student Services



	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Salary and benefits	33,695,653	37,947,723	38,201,741	38,704,842
Textbooks and resources	401,500	686,457	251,418	332,791
Contracts	176,212	174,785	163,672	161,587
Staff development	53,574	29,189	47,959	81,984
SEA and other	295,966	552,905	634,151	868,929
Total Special Education	34,622,905	39,391,059	39,298,941	40,150,133

56

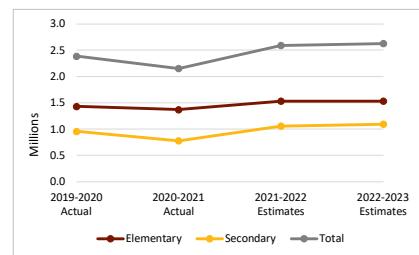
Continuing Education



	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Salaries and benefits	8,097,302	8,064,733	8,438,698	8,542,180
Contracts, supplies and other	970,776	884,551	924,690	929,318
Total Continuing Education	9,068,078	8,949,284	9,363,388	9,471,498

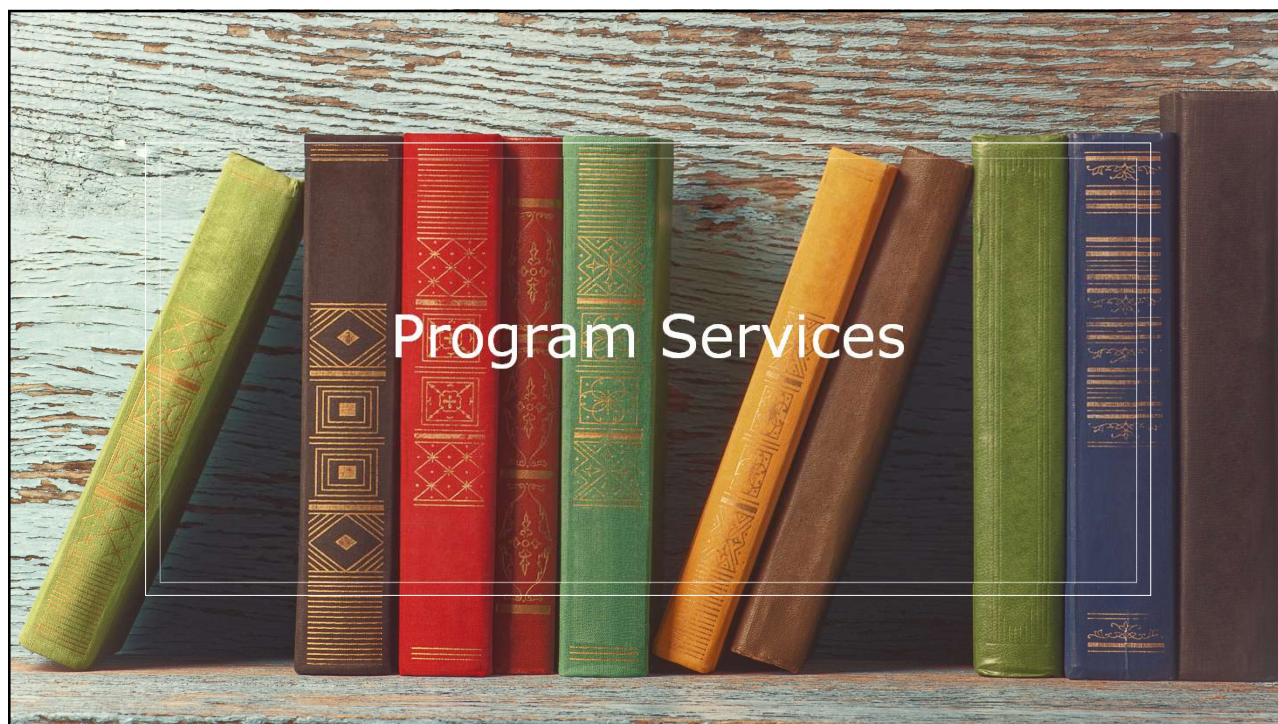
57

School Budgets

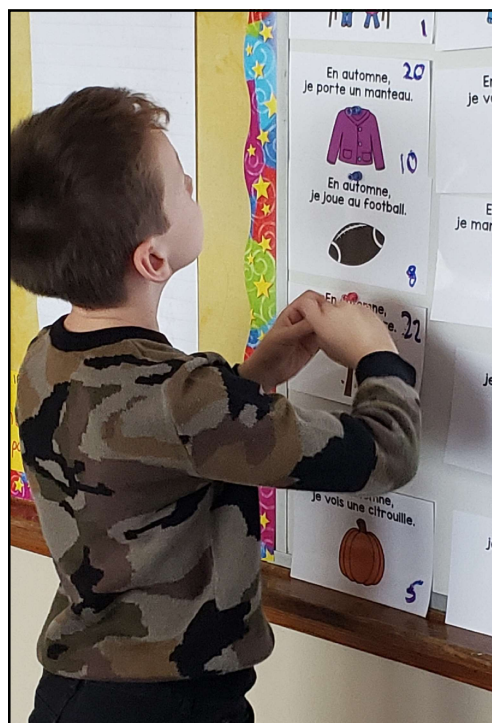


	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimates	2022-2023 Estimates
Elementary	1,430,559	1,371,763	1,532,609	1,532,378
Secondary	955,917	781,779	1,056,357	1,093,500
Total School Budgets	2,386,476	2,153,542	2,588,966	2,625,878

58



59



Program Services: French as a Second Language (FSL)

- Expansion of opportunities for students (*i.e.* virtual guests, concerts, Au Canada project, DELF scolaire exam, *etc.*)
- Investment in physical and online resources to support student learning and teacher assessment
- Staff training in the area of Assessment & Evaluation strategies for Second Language Learners
- September 2022 will see expansion of the French Immersion program into new grades at all 6 of our Immersion sites.

60






Program Services: Multilingual Learners (MLs)

- Needs of MLs have grown due to increased numbers (> 430 newcomer assessments this year)
- 2 assessment teachers at the Newcomer Reception Centre (response to the increasing numbers)
- Partnership with [Binogi](#) (multilingual digital mathematics, science & geography platform)
- 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

61

Program Services: Pastoral Plan












62

Program Services: Faith Formation



Renewing our Digital GIF/GIC Licenses as they time out



Staff PD to support Fully Alive and Family Life Materials

New Secondary Resources to Support Gr 9 Religious Ed Curriculum – 2022/23

Updating Faith in our Kindergarten Classes with new curriculum and resources!

\$1,500 per Kindergarten Classroom includes..

New Pearson Resource (Digital and Print)
Big Books for sharing stories
Activity Cards
Poster Packs
Magnetic Manipulatives



Supporting student faith experiences once again at St. Jerome's...The Diocese of Hamilton...When Faith Meets Pedagogy Youth Forum....Culture of Life Diocesan Gathering...Youth Ministry Workshops.....

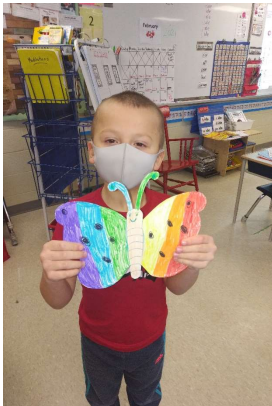
63

Program Services: Faith Formation



64

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 \$28.50 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)

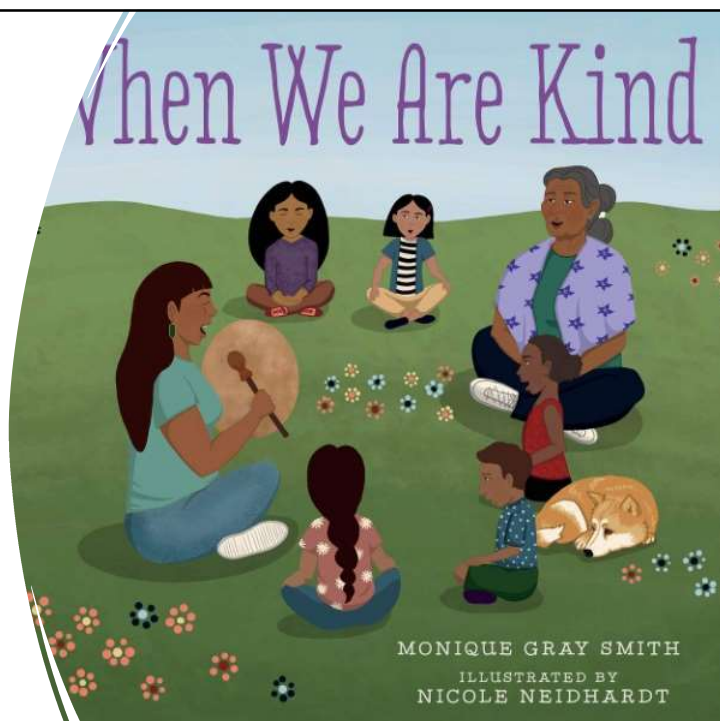
65

Equity and Literacy


When children see themselves in the texts they read, they are more motivated and engaged readers.

Motivation to read and engagement in print leads to strong reading comprehension (Cummins, 2015).

- Diversity Book Club
- Classroom Libraries
- Guided Reading Text Sets
- Spark Reading
- Transition Into Kindergarten
- Decodable Text Sets (Next Year)



66




Program Services- Equity

- Staff and Student Census
- Website / warehouse
- Professional Development
- CRRP Resource focus

67

Equity- Strategic Framework



EQUITY, DIVERSITY, AND INCLUSION

Equity, diversity, and inclusion are active processes that require continuous commitment to promote an equitable, healthy community, and the success of present and future generations. Staff, students, and families feel respected, liked, and able to contribute without having to compromise core aspects one's identities and experiences.

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

RECOGNIZE THE IMPORTANCE OF EQUITY AND HUMAN RIGHTS
Recognize and address inequalities in power and privilege and provide opportunities for all to grow and achieve excellence. EDI is better for everyone.

DEVELOPMENT OF POLICY THROUGH AN EDI LENS
An EDI lens is a tool to improve planning, decision-making, and resource allocation to lead to more equitable outcomes from policies and programs.

INCREASE DIVERSITY
Build a community whose members have diverse cultures, backgrounds, and the life experiences that represent the population.

EQUITY DIVERSITY AND INCLUSION VISION

DIVERSIFY LEADERSHIP
Provide effective, diversified leadership in the development, implementation, and assessment of programs and services to understand and celebrate differences.

IMPROVE COMMUNICATION
Create spaces and opportunities for engagement, education, and dialogue related to EDI.

INCREASE OPENNESS
Promote a culture of open-mindedness, compassion, and inclusiveness among individuals and groups.

68

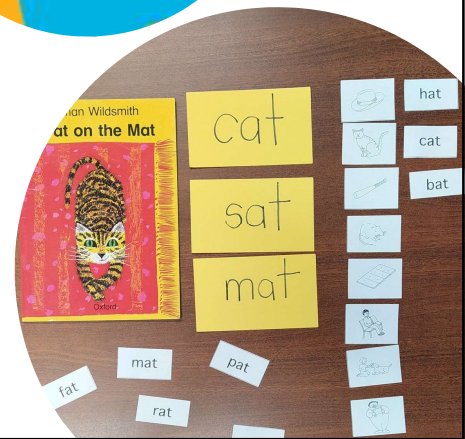
Literacy: Learning, Growing, Improving

We are learning more about the importance of phonological awareness, phonemic awareness and phonics, especially for some of our students who struggle with reading words.

- Collaboration with SLP's, IELST's, Educators and Students
- Heggerty & Words Their Way
- Keeping it playful and fun!

Effective Early Reading Instruction

A teacher's guide



69

Thought of the Day



"When you feel that sense of belonging to land, to place, to location, to water, to trees, to the two-legged and four-legged, you automatically have that connection and attachment to something secure and stable. And attachment shows to increase all good mental health things, but also intelligence and intergenerational caretaking behaviours."

Charity Fleming
Psychotherapist, CEO Quaila Counseling

Community Partnerships

We are learning alongside our community partners to support early literacy through regular meetings and our ELLA Generator Event!

We are supporting our families in the Waterloo Region together with our community partners.

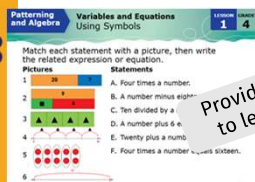
- The Joy of Reading!
- Cuddle Up and Read!
- Library Partnerships: Every Kid a Card

70

Program Services: Mathematics K-8

- Continued Implementation of 2020 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
mathology



Providing On-Ramps to learning with DI



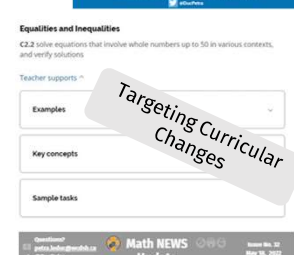
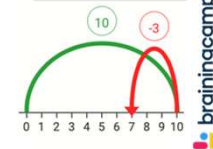
Assessment Drives Instruction



BIEPSA Math Goals



Leveraging technology



Targeting Curricular Changes

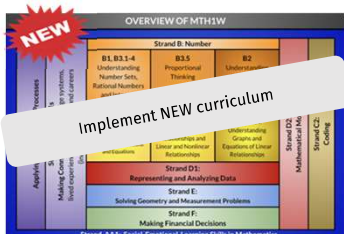
71

Program Services: Mathematics 9-12

- Continued Implementation of NEW 2021 Grade 9 Mathematics Curriculum
- Focus on differentiated instruction and assessment
- Student centred practices informed by student data

5. Solve for x in the "Medium" question below. Then choose ONE OTHER question.		
Easier	Medium	Harder
$\frac{2}{10} = \frac{x}{20}$	$\frac{2}{10} = \frac{x}{20}$	$12 = x$
I'm confident about this concept/skill.		
I'm becoming more comfortable with this concept/skill.		
I'm not confident about this concept/skill.		
by Collecting Like Terms	$4x + 5x + 3 + 7$	$4x^2 + 5x + 3 + 7x^2$
		$\frac{1}{2}x + \frac{1}{3}y + \frac{3}{2}x + \frac{1}{3}y$

Differentiated Assessment

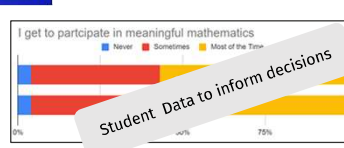
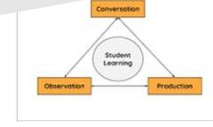


Implement NEW curriculum



New Resources

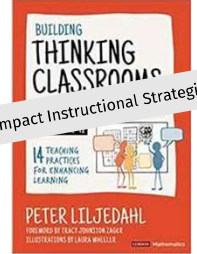
Triangulating Data to look for Correspondence



Student Data to inform decisions



Leveraging Technology

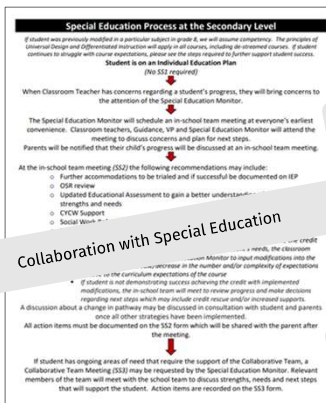


High Impact Instructional Strategies

72

Program Services: De-Streaming

- 0.5 Consultant position to support all Grade 9 de-streamed teaching/learning
- Instructional coaches to focus on successful pedagogical practices in de-streamed classes
- Installation of new whiteboards and resources to support thinking classroom framework
- Collaboration across schools and subject areas (summer writing, PD opportunities)



Collaboration with Special Education

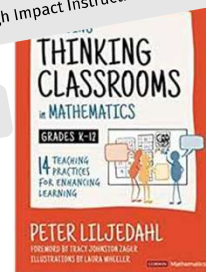
New Whiteboards



Encouraging New Ideas



High Impact Instructional Strategies



73

INNOVATION Strategic Direction One

Guiding Question:

How might we leverage our partnerships with families, parishes, and community partners to fulfill our mission with our Catholic Graduate Expectations?

(MYSP 2.a.i, 2.a.ii, 2.b.iv, 3.a.i, 3.a.ii)

Deepen partnerships that focus on creating innovative opportunities for traditionally underrepresented populations.

- Collaboration with Equity, Diversity, and Inclusion Committee and subgroups through the equity design process to plan next steps
- Collaboration with Experiential Learning Lead
- Collaboration on de-streaming goals and participation in De-streaming Committee

Anna Tupling @amtupling - Apr 22
Excited to be a part of #WCDSBEarthDay with our Bee counter kits
@MsWMcKinney @avila_saint



74

INNOVATION Strategic Direction Two

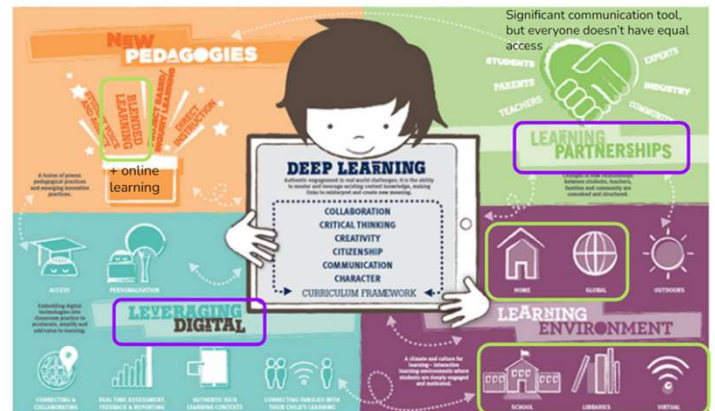
Guiding Question: How might we use the various aspects of technology tools (pedagogical, security, and technical) to provide a scalable, sustainable, and equitable strategy for technology?

(MYP 1.b.ii, 3.a.ii)

Build equity of access to technology through technology governance.

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

HOW IS ACCESS TO A DEVICE RELATED TO LEARNING OUTCOMES FOR STUDENTS?



75

INNOVATION Strategic Direction Three

Guiding Question: How might we connect our innovators (staff and students) and amplify our learning community by sharing their innovative practices that lead to sustained deep learning?

(MYP 1.b.ii, 3.a.i, 3.a.ii)

Connect innovators across the system to share learning and deepen the culture of innovation.

Support leaders in innovation to grow in their capacity and mobilize their learning.

- Equity Design and Logic Model Process
- Instructional coaches in secondary to support de-streaming, Thinking Classrooms, Deep Learning and Culturally Relevant and Responsive Pedagogy
- Deep Learning Capacity Building
- Booking experts to support educator learning



76



77

<h1>Mental Health</h1>	<p>Tier 1</p> <p>Three Priorities:</p> <p>Priority #1: Goal-directed planning at all levels of leadership to improve the organizational conditions that will support mentally healthy schools, through a comprehensive approach to wellbeing.</p> <p>Priority #2 Capacity-Building; Building a foundation that fosters inclusion and belonging for all students, educators feel equipped to promote mental health and well-being through evidence informed daily classroom practices and classroom conversations that strengthen relationships, enhance protective factors, and promote specific resilience skills.</p> <p>Priority #3: All students and parents/caregivers have equitable access to relevant resources that support mental health and wellbeing, and can identify and access pathways to Tier 2 and Tier 3 supports when mental health needs arise</p>
------------------------	--

78

Mental Health

Tier 2 and Tier 3 Support

Tier 2 and 3 supports for students continue to be delivered in the 2021-2022 school year through school mental health professionals including school social workers and psychoeducational consultants.

To support student re-engagement and mental health:

- 1 school social worker position was dedicated to the work of re-engagement
- 1.5 school social work positions were added through Mental Health dollars, and the SAL Coordinator position at Don Bosco, is now a social work role.
- To support completion of psychoeducational assessments, an external contract was secured for 20 assessments.

We continue to have meaningful relationships and pathways to care in partnership with our child and youth mental health agencies.

Additionally, intentional professional development has been offered to our WCDSB staff in an ongoing way to support additional skills and learning about self regulation and trauma informed practices

79

Literacy 2022-2023

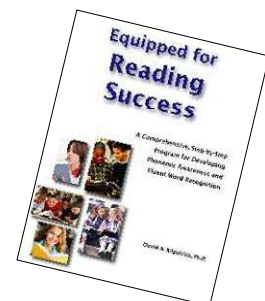
- Continuation of WCDSB Joy of Reading Initiative:
 - Books Clubs
 - Writing Clubs
 - Cursive Writing Clubs
 - Literacy Gamify (Games based on language)
 - Currently run by volunteer staff at schools during lunch hours and recess (games now also potentially accessed by teachers in the after-school Tutoring Program)
 - Hoping to have more schools join next year!! And to augment the program for those already involved!!
- Intervention Programs - Intermediate at specific schools – guided reading focused on comprehension, fluency and word study
 - Currently using Pearson Fountas and Pinnell Intervention Program (with minimal focus on the reading records)
- Increasing awareness of Phonological and Phonemic awareness as it pertains to older students and remediation of reading in the older grades

*St. Peter's Book Club,
Junior Students*

**I Survived
Book Club**



+ 19 other titles!



80

- Supporting de-streaming in the Grade 9 English – differentiated instruction and assessment, resources, monthly check-ins, etc.
- Supporting collaboration between the 5 high schools as we move forward with one-streaming (to include interested Intermediate teachers)
- Support for teachers who are considering book circle novel studies (co-planning, development of resources, co-teaching, co-marking)
- Equity Focus – purchasing classroom materials such as novels for book circles for all grades through the continuation of the Diversity Book Club, as well as new novel choices for the secondary book room; this incorporates the concept of Mirror, Windows and Sliding Doors.

81

Specialist High Skills Major

SHSM funding supports in-class, virtual synchronous, virtual asynchronous, and in-person industry recognized certification training opportunities for students in grades 11 and 12 as tied to their chosen sector. Students in SHSM are guided towards completion by school-based SHSM Leads and a central team.



82

Specialist High Skills Major Expansion Funding



WCDSB was approved for 10 additional sections and funding for 5 innovative approaches.

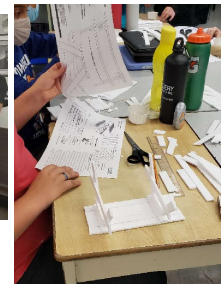
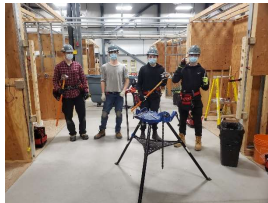
In 2022-2023 we are expanding SHSM opportunities in the Skilled Trades and Technology sectors:

- Information & Communications Technology
- Horticulture & Landscaping
- Construction
- Energy
- Environment
- Hospitality & Tourism
- Manufacturing
- Transportation



83

Program Services: OYAP/Co-op



- Updating STEM (Red Bin Kits) for use in the elementary schools
- Update equipment in the secondary technology program areas to increase OYAP and Skills Ontario Competition participation
- Reconnect with current co-op employers and recruit new co-op employers to support placements for our co-op students. This includes our CL/AL co-op programs
- Support various skilled trades events with the BEP, local unions and employer partners. (ex. Indigenous and Women in the skilled trades events)
- Promotion of OYAP and our unique centralized accelerated OYAP programs (IBEW-Electrical, UA-Plumbing and Level 1 trade school)
- Re-establish the UCEP program for Sept 2023



84

Program Services: Experiential Learning

collaboration!!



85

Program Services: Experiential Learning

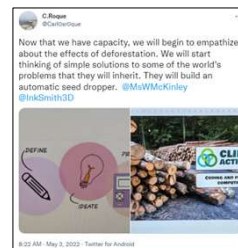
Continue to provide rich experiences for students and teachers to participate that connect to community partners and the world outside of school.

- WCD SB Skills Competition
- STEM and Skilled Trades D2L Classroom partnered with in-class workshops
- Coding K-9 D2L Classroom partnered with in-class workshops



Provide authentic, dynamic, and engaging learning experiences and learning opportunities to build relationships at the local, national and/or global levels.

- Social Entrepreneur Program
- Earth Week Climate Action Event
- Expansion of hydroponic garden growing for Tiny Home Take-out



86

Program Services: Experiential Learning

Opportunities that support curriculum and pathways exploration.

- Classroom workshops and staff PD sessions
- Expansion of Red Bin Technology Kits
- Monthly STEM Challenges



87



88

Adult Learning and Continuing Education



St. Louis continues to
be a part of the...

*'heart of this
community'...*

providing HOPE & ...

*'a place for each and
success for all'*

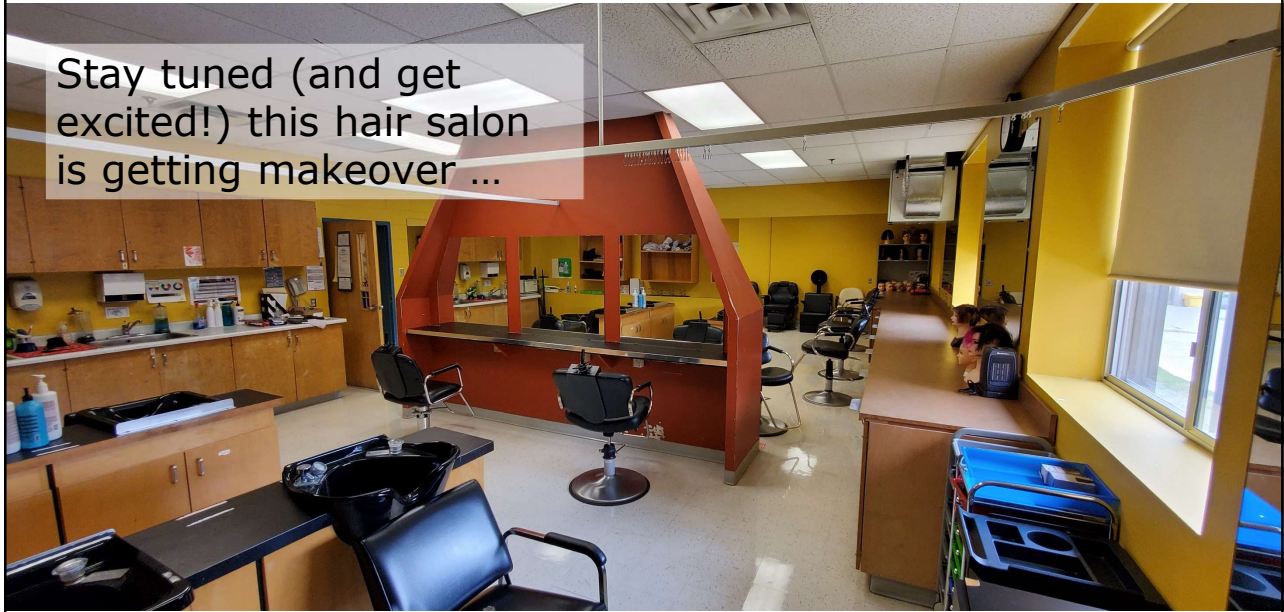
89

Program Services: Adult Learning and Continuing Education

- ✓ Ongoing work with community partners (Highland Road Baptist Church, Emmanuel United Church, Fairview Mennonite LTC Home, Region of Waterloo) to support and provide services to our students in the neighbourhood in which they live in Kitchener, Waterloo and Cambridge. Work towards the creation of a second PSW Living Classroom site at Parkwood LTC Home.
- ✓ Administrative team and Program Managers build on first ever St. Louis SIEPSA to focus on PD focused on high leverage teaching and learning strategies for current student needs, and continue to support the evolution of the diverse range of programs St. Louis Adult Learning and Continuing Education Centres to respond to community needs.
- ✓ Completion of renovations to Main Campus to create a more modern, welcoming and responsive student-centered space, with improvements in the guidance area, Hair and Barbering Lab, Science Lab, PSW Lab, washrooms throughout, Main Office and Foyer.

90

Stay tuned (and get excited!) this hair salon is getting makeover ...



91

Program Services: Adult Learning and Continuing Education

Secondary School Credit options:

- ✓ Secondary School Credits continue to be offered: 5 terms/year of **SSC courses**; continuous intake **Correspondence** program all year; PSW and Hair and Barbering **School to Work programs**, Co-operative Education experiences through **Credits@Work** and School to Work programs.
- ✓ Revisioning of the Culinary Arts Program to provide flexible options for students to earn single elective credits, that can be used to complete Level One or Level Two Program Certificates at their own pace, for personal interest or their OSSD.
- ✓ Pathway planning support and access to **Prior Learning Assessment & Recognition for Mature Students (mPLAR)** through guidance department focused on the unique needs of adult learners. mPLAR gives 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) sooner.

92

10,000 ST. LOUIS STORIES

Each school year, St. Louis sees well over 10,000 students, and we have close to 400 people on staff.

Each person's St. Louis story is unique yet would resonate with so many.

As part of a school initiative called **St. Louis 10,000 Stories** and an even larger Waterloo Catholic District School Board project called **40,000 Journeys**, we invite as many staff and students as possible to participate.

Project in progress ...

93

Program Services: Adult Learning and Continuing Education

Summer Learning opportunities:

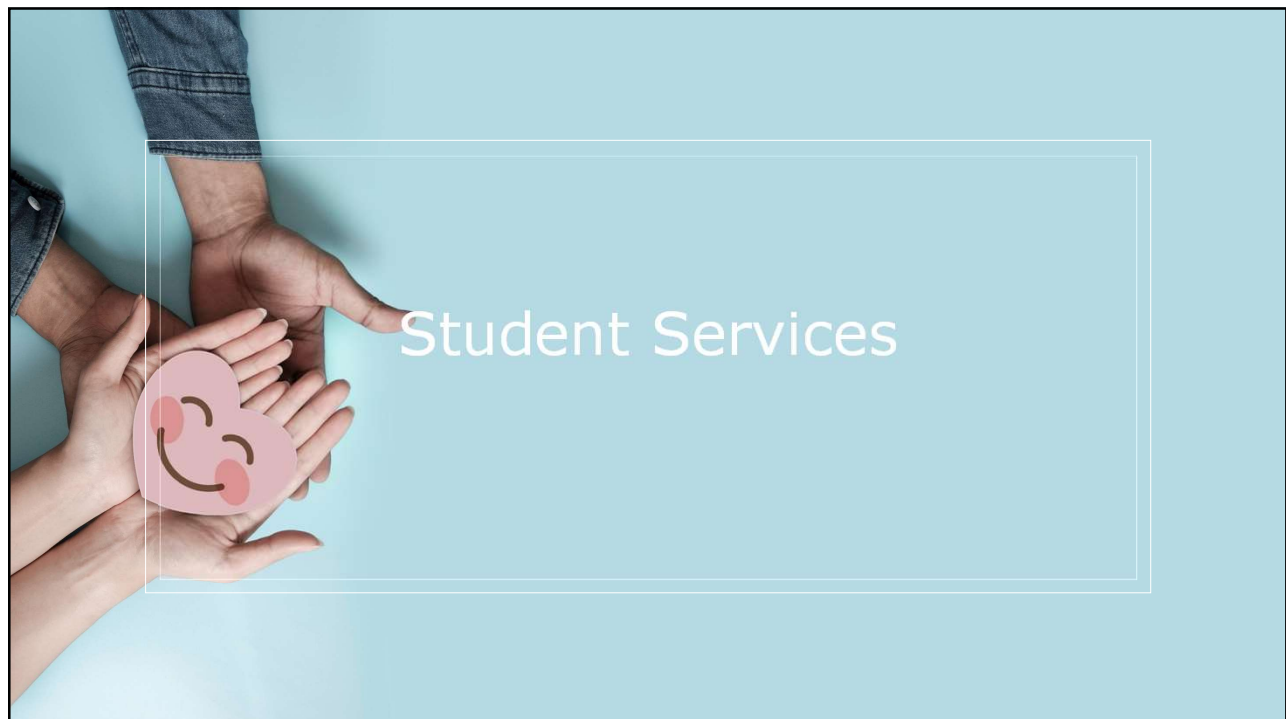
- ✓ St. Louis runs **Summer Learning Credit Courses** in a range of compulsory and elective courses, Reach Ahead credits, and options in Co-operative Education.
- ✓ **HeadStart** to Grade 9 continues to be a high demand and powerful experience for students to gain confidence prior to high school through this face to face 4- half day, non-credit transition support program in late August for each of the secondary school cohorts.

94

Program Services: Adult Learning and Continuing Education

- ✓ Five campuses will provide support to English Language Learners with additional classes over this year for the **Language Instruction for Newcomers to Canada (LINC) program** as well programming in **English as a Second Language (ESL)** classes. Results of our ESL programming proposal for the next 5 years is expected in the fall.
- ✓ **International and Indigenous Language** programs offer approximately 19 different languages to approximately 100 classes of elementary and secondary school students. This July the IILE program will return to in-person learning and classes will return to in-person learning following more than two years of remote teacher led learning. This year two new languages of Yoruba and Igbo were added.
- ✓ **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 providing learning opportunities through in-person and online learning options.
- ✓ **Summer Expedition**, in addition to **Saturday Skills Builder and 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.
- ✓ Student registration changes due to COVID in the past year across our programs has impacted revenue. Focused efforts on revisioning programming and re-engaging and retaining students will be foundational to the work of the coming school year.

95



96

Student Services: Professional development

- Multi-Disciplinary Team: Building our Collaborative Practices



- Student Services will continue to focus on building the capacity of school staff through a coaching and mentoring approach

97

Student Services: Professional Learning plan for 2022-2023

1. Tier 2 and Tier 3 Literacy Intervention
2. Empower Refresher
3. Alternative programming continued
4. IEP Modifications
5. CYCWs will continue to support capacity building in staff and skill building in students in the areas of self-regulation, behaviour and social skills
6. Educational Assistants will continue to deepen knowledge and application of skills related to alternative programming, prompt fading & independence, and universal supports
7. Equity, Diversity and Inclusion

98

Student Services: Project Search



Second year of Ministry Developmental Disabilities pilot will occur in for 2022-2023 school year

Classroom with WCDSB Teacher and two Skill Development Trainers (KWHab)

WCDSB students will participate in 10 month internship at St. Mary's Hospital



99

Student Services: Positions for 2022-2023

Addition of 1.0 FTE Project Search Teacher

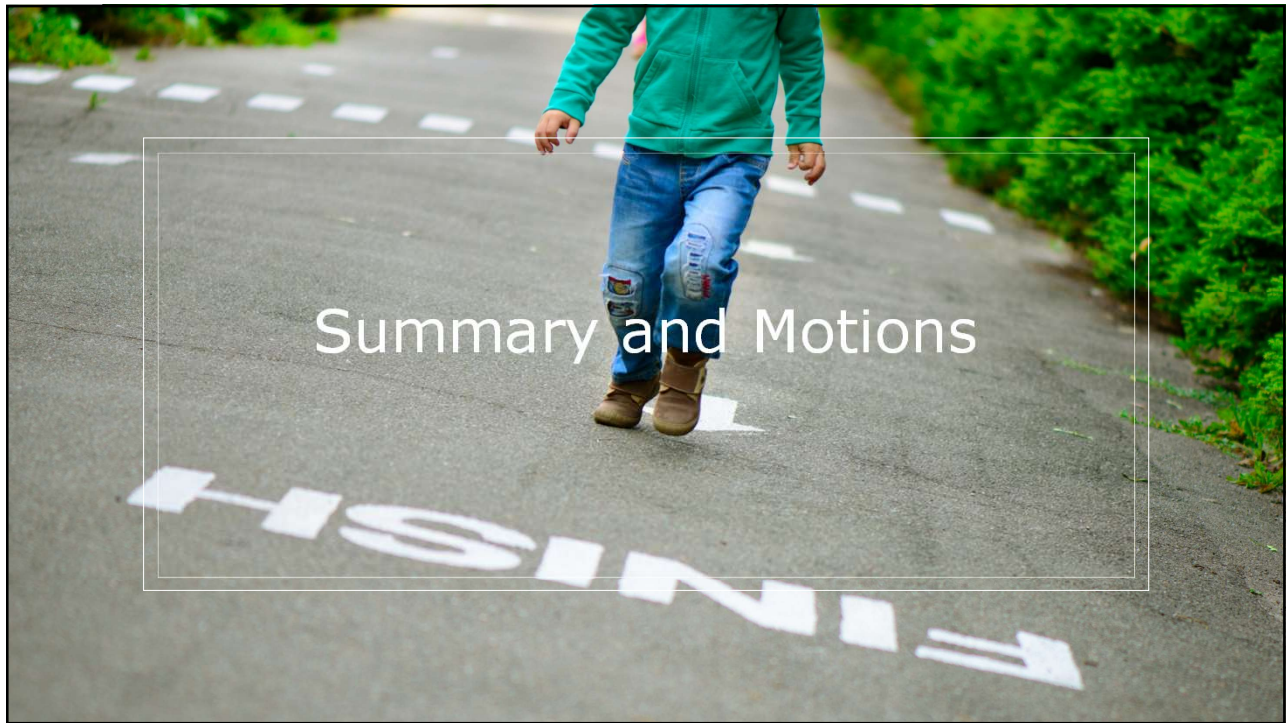
Addition of 1.0 Special Education Liaison – Reading Intervention (1 year only)

Addition of 1.0 FTE Communication Disorders Assistant

Addition of 4.0 FTE CYCWs

Additional 1.5 FTE Social Worker Support continued

100



101



Summary

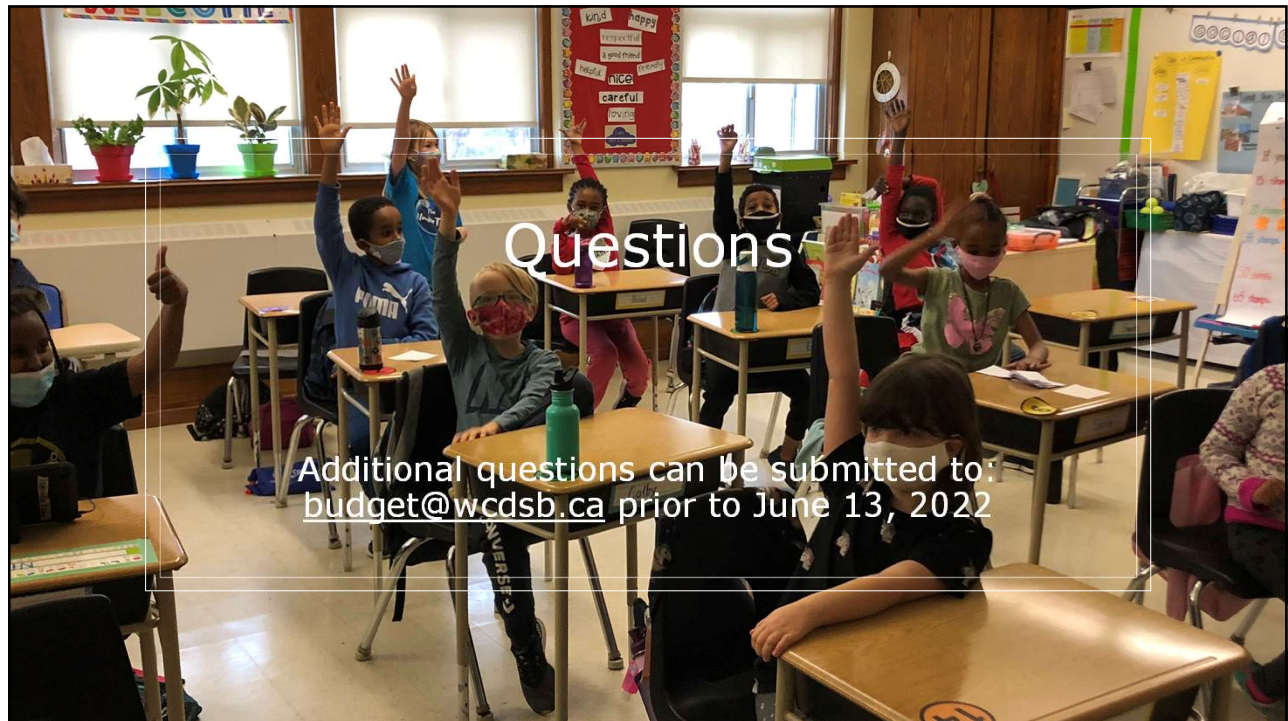
- The budget is balanced.
- Budget submission date: June 30, 2022.
- The budget is compliant with Board policy and relevant legislation.
- There is inherent risk in some areas of the budget.
- Question period for Trustees: June 7 - 13, 2022.

102

Proposed budget motions

1. That the Board of Trustees approve an operating budget of \$311,946,001 for the 2022-2023 school year as presented to the Board.
2. That the Board of Trustees approve a capital budget of \$21,691,822 for the 2022-2023 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, 2022.

103



104