Overview

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
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

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
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

Financial Overview
Budget Process

- January: Senior administration sets timelines
- Budget plan communicated to Trustees
- February: Q3 announcement
- Trustee updates begin
- Committee meetings and stakeholder consultation commences
- March-April: Enrollment determination
- Stakeholder consultation concludes
- EIS released
- Revenue and expenditure determination
- Special Education Advisory Committee
- May: 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

Risks to proposed budget

1. Upcoming Election
2. Enrolment
3. Pandemic
4. Staffing
5. Other
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
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
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

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<td>8,216</td>
<td>8,338</td>
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<td>Grades 4-8</td>
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<td><strong>Total Elementary</strong></td>
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<td><strong>Total Secondary</strong></td>
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<td><strong>Total Enrolment</strong></td>
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<td><strong>24,280</strong></td>
<td><strong>24,312</strong></td>
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### Staffing

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<td>EAs</td>
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<td>ECEs</td>
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<td><strong>Total Classroom</strong></td>
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<td>241</td>
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<td>263</td>
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<td>Facility Services</td>
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<td>209</td>
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<td>Other Support Staff</td>
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<td>185</td>
<td>193</td>
<td>198</td>
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<td><strong>Total Support Staff</strong></td>
<td><strong>595</strong></td>
<td><strong>626</strong></td>
<td><strong>647</strong></td>
<td><strong>670</strong></td>
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<td><strong>Total</strong></td>
<td><strong>2,640</strong></td>
<td><strong>2,737</strong></td>
<td><strong>2,730</strong></td>
<td><strong>2,791</strong></td>
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## Revenues

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<td>Actual</td>
<td>Actual</td>
<td>Estimates</td>
<td>Estimates</td>
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<td>Grants for Student Needs</td>
<td>227,722,418</td>
<td>247,434,965</td>
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<td>Targeted grants</td>
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<td>Other revenue</td>
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<td>13,827,066</td>
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<td><strong>Total revenue</strong></td>
<td><strong>298,833,722</strong></td>
<td><strong>324,220,345</strong></td>
<td><strong>322,358,030</strong></td>
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<td>Year over year change</td>
<td>25,386,623</td>
<td>11,279,793</td>
<td>8.5%</td>
<td>3.5%</td>
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<tr>
<td>% change</td>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Estimates</td>
<td>Estimates</td>
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<td>Program Services</td>
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<td>Student Services</td>
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<td>39,391,059</td>
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<tr>
<td>Continuing Education</td>
<td>9,068,078</td>
<td>8,949,284</td>
<td>9,363,388</td>
<td>9,471,498</td>
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<td>Operations and Maintenance</td>
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<td>28,962,599</td>
<td>29,444,015</td>
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<td>Capital and debt</td>
<td>20,340,155</td>
<td>21,341,536</td>
<td>21,173,828</td>
<td>21,691,822</td>
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<tr>
<td>Board Administration</td>
<td>9,877,321</td>
<td>10,332,456</td>
<td>10,565,536</td>
<td>11,329,030</td>
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<tr>
<td>Student transportation</td>
<td>6,232,053</td>
<td>7,327,579</td>
<td>7,552,215</td>
<td>7,650,026</td>
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<tr>
<td></td>
<td><strong>Total revenue</strong></td>
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<td><strong>322,358,030</strong></td>
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<td>--------------------------</td>
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<tr>
<td>Salaries and benefits</td>
<td>244,073,083</td>
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<td>Capital and debt</td>
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<td>Infrastructure needs</td>
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<td>Classroom resources</td>
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<td><strong>Total expenditures</strong></td>
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<td><strong>323,246,515</strong></td>
<td><strong>322,358,030</strong></td>
<td><strong>333,637,823</strong></td>
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<tr>
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<td></td>
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<td>8.5%</td>
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**Accumulated surpluses and deferred revenues**

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<tr>
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<tr>
<td>Program Services</td>
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<td>206,942,002</td>
<td>208,013,446</td>
<td>216,069,114</td>
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<td>34,622,905</td>
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<td><strong>322,358,030</strong></td>
<td><strong>333,637,823</strong></td>
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## Accumulated Surpluses and Deferred Revenues

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<td>Opening balance</td>
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<td>9,071,530</td>
<td>8,957,601</td>
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<td>Contributions</td>
<td>244,562</td>
<td>1,052,744</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Draws</td>
<td>(109,399)</td>
<td>(115,765)</td>
<td>(113,929)</td>
<td>(113,929)</td>
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<tr>
<td><strong>Closing balance</strong></td>
<td><strong>8,134,551</strong></td>
<td><strong>9,071,530</strong></td>
<td><strong>8,957,601</strong></td>
<td><strong>8,843,672</strong></td>
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### Deferred Revenues

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<td>Opening balance</td>
<td>28,193,166</td>
<td>27,968,206</td>
<td>29,554,491</td>
<td>14,497,714</td>
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<td>Contributions</td>
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<td>22,001,454</td>
<td>6,257,707</td>
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<tr>
<td>Draws</td>
<td>(15,471,109)</td>
<td>(20,415,169)</td>
<td>(21,314,484)</td>
<td>(9,117,841)</td>
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<td><strong>Closing balance</strong></td>
<td><strong>27,968,206</strong></td>
<td><strong>29,554,491</strong></td>
<td><strong>14,497,714</strong></td>
<td><strong>16,432,466</strong></td>
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### Notes
- **Opening balance** 8,134,551
- **Contributions** 244,562
- **Draws** (109,399)
- **Closing balance** 8,134,551

### Board Risk Assessment

- **High Risk** | Ministry quarterly review
  - Available surplus < 1.0% of operating revenues
  - Proceeds of disposition: 12,367,943
  - Ministry grants: 1,607,064
  - Third party: operating: 1,756,330
  - Third party: capital: 701,189

- **Moderate Risk** | Ministry monitoring
  - Available surplus > 1.0% and < 2.0% of operating revenues

- **Low Risk** | Ministry annual review
  - Available surplus > 2.0% of operating revenues
Compliance Report

Administration and Governance
Compliance – Gross Expenditures Excluding Internal Audit
11,153.400
Compliance – Other Revenues
2,326.362
Compliance – Net Expenditures Excluding Internal Audit
7,826.838
Compliance – Funding Allocation Excluding Internal Audit
8,126.224
Compliance – Corresponding or Administration and Governance
6
Compliant/Non-compliant

Is the board in a Multi-Year Recovery Plan?
(If board is in multi-year recovery plan then compliance report below does not apply.)

Balanced Budget Determination
1.1 In-year revenues (Schedule 8, item 10.6 – item 4.4)
329,594.372
1.1.1 In-year revenues for land
5,306.015
(Schedule 8, item 13.1 + item 13.2 – item 4.4 + Schedule 8 item 13.4
and Projects col. 3 + col. 4 – Schedule 8 item 3.3 and 3.5
item 3.20 item 2.30 item 2.10)
1.2 In-year expenses for compliance purposes (Schedule 10AC, item 10, col. 28)
330,642.347
1.3 In-year surplus/deficit for compliance purposes
-4,056
1.4 If item 1.2 is greater or equal to zero, the board is in compliance. Otherwise, see calculation below.

Compliance Calculation Prior to Ministry Approval Limit (Education Act, 231, (11))
1.5 Operating allocation to be used in compliance calculation (Section 1A, item 1.5)
292,059.516
1.6 1% of item 1.5
2,920.581
1.7 Prior year accumulated surplus available for compliance (Schedule 5, item 3, col. 1)
6,040.262
1.8 License of item 1.5 and item 1.7
2,956.016
1.9 If the amount of deficit at item 1.3 is less than item 1.5, then the board is in compliance. If the board is not in compliance, see
the calculation below. (Item 1.1)

Compliance Calculation After Ministry Approval Limit (Education Act, 231 (11))
1.10 Total amount of minister approved in-year deficit

Planning Areas
## Student Transportation

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<td>5,198,453</td>
<td>6,140,809</td>
<td>6,296,941</td>
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<td>Other - Administration</td>
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<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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<td><strong>Total Student Transportation</strong></td>
<td><strong>6,382,244</strong></td>
<td><strong>6,232,053</strong></td>
<td><strong>7,234,404</strong></td>
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### Enrolment

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<th>Millions</th>
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<td>2021</td>
<td>30,500</td>
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<td>2022</td>
<td>31,000</td>
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<tr>
<td>2023</td>
<td>31,500</td>
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<tr>
<td>2024</td>
<td>32,000</td>
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### Chart

- Transportation costs
- Enrolment
- Transportation students
- Estimates

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29

30
Student Transportation

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

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
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
### Capital and Debt

#### Capital Priorities

- **7-12 East Kitchener**: $17.2M
- **Huron Brigadoon**: $15.3M
- **South East Galt**: $1.4M
- **St. Agnes**: $3.7M
- **St. Patrick**: $3.7M
- **Rosenberg**: $3.0M
- **St. Boniface**: $0.4M

#### School Condition Improvement (SCI)

- **7-12 East Kitchener**: $7.1M
- **St. Agnes Primary Kindergarten**: $0.1M

#### Education Development Charges (EDC)

- **7-12 East Kitchener**: $2.5M
- **Huron Brigadoon**: $1.2M
- **Rosenberg**: $0.9M
- **South East Galt**: $0.9M
- **St. Boniface**: $0.5M

#### Minor Tangible Capital Assets (mTCA)

- **Computer Hardware**: $2.5M

#### Renewal and SCI projects

- **9,812,632**
- **917,797**

#### South East Galt

- **840,000**

#### Rosenberg, Kitchener

- **853,177**

#### St. Agnes renovation

- **853,177**

#### St. Patrick

- **844,055**

#### Computer hardware/software

- **844,055**

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<th>Land</th>
<th>Building</th>
<th>Other</th>
<th>Total</th>
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<td>7-12 East Kitchener</td>
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<td>17,718,914</td>
<td>-</td>
<td>20,312,317</td>
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<td>Huron Brigadoon</td>
<td>1,225,920</td>
<td>10,847,444</td>
<td>100,000</td>
<td>12,173,364</td>
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<td>917,797</td>
<td>10,730,429</td>
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<td>South East Galt</td>
<td>840,000</td>
<td>4,776,113</td>
<td>-</td>
<td>5,616,113</td>
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<td>Rosenberg, Kitchener</td>
<td>853,177</td>
<td>3,035,605</td>
<td>-</td>
<td>3,888,782</td>
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<td>St. Agnes renovation</td>
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<td>St. Patrick</td>
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<td>-</td>
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<td><strong>Total expenditures</strong></td>
<td><strong>6,356,555</strong></td>
<td><strong>53,748,381</strong></td>
<td><strong>3,470,647</strong></td>
<td><strong>63,575,583</strong></td>
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### Operations and Maintenance

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</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>13,019,726</td>
<td>14,324,411</td>
<td>13,901,807</td>
<td>14,377,481</td>
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<tr>
<td>Utilities</td>
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<td>4,731,942</td>
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<td>Contracts and supplies</td>
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<td>In-kind donation</td>
<td>-</td>
<td>2,253,741</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other</td>
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<td>232,995</td>
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<td><strong>Total Facility Services</strong></td>
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<td><strong>28,962,599</strong></td>
<td><strong>26,586,115</strong></td>
<td><strong>27,196,095</strong></td>
</tr>
</tbody>
</table>
Operations and Maintenance

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

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
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
Board Administration

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<tr>
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</thead>
<tbody>
<tr>
<td>Board Administration</td>
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<td>8,502,478</td>
<td>8,445,529</td>
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<tr>
<td>Director &amp; Supervisory Officers</td>
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<td>1,634,071</td>
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<tr>
<td>Trustees</td>
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<td>195,907</td>
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<td><strong>Total Board Administration</strong></td>
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<td><strong>10,332,456</strong></td>
<td><strong>10,370,097</strong></td>
<td><strong>11,193,400</strong></td>
</tr>
</tbody>
</table>
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

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
## Information Technology

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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Computer replacement/maintenance</td>
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<td>2,895,729</td>
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<tr>
<td>Phone and internet fees</td>
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<td>547,489</td>
<td>582,000</td>
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<td>Software fees and licenses</td>
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<td>1,019,849</td>
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<td>Network costs</td>
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<td>123,414</td>
<td>225,902</td>
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<tr>
<td>Professional fees and other</td>
<td>278,266</td>
<td>720,308</td>
<td>593,626</td>
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<td><strong>Total Information Technology</strong></td>
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<td><strong>5,646,082</strong></td>
<td><strong>4,837,600</strong></td>
<td><strong>6,522,665</strong></td>
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</tbody>
</table>
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

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
Key Priority Areas

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

Learning Services
Learning Services

Learning Services is comprised of:

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

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>192,540,854</td>
<td>204,788,460</td>
<td>205,424,480</td>
<td>213,443,236</td>
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<tr>
<td>Special Education</td>
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<td>39,391,059</td>
<td>39,298,941</td>
<td>40,150,133</td>
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<tr>
<td>Continuing Education</td>
<td>9,068,078</td>
<td>8,949,284</td>
<td>9,363,388</td>
<td>9,471,498</td>
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<tr>
<td>School Budgets</td>
<td>2,386,476</td>
<td>2,153,542</td>
<td>2,588,966</td>
<td>2,625,878</td>
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<td><strong>Total Learning Services</strong></td>
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### Program Services

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<tr>
<th>Year</th>
<th>salaries and benefits (Actual)</th>
<th>salaries and benefits (Estimates)</th>
<th>Textbooks and resources (Actual)</th>
<th>Textbooks and resources (Estimates)</th>
<th>Contracts and other services (Actual)</th>
<th>Contracts and other services (Estimates)</th>
<th>Staff development and other (Actual)</th>
<th>Staff development and other (Estimates)</th>
<th>Total Program Services (Actual)</th>
<th>Total Program Services (Estimates)</th>
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<tbody>
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<td>2020-2021</td>
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<td>201,842,183</td>
<td>4,648,223</td>
<td>5,008,606</td>
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<td>3,016,904</td>
<td>1,400,064</td>
<td>204,788,460</td>
<td>213,443,236</td>
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<tr>
<td>2021-2022</td>
<td>205,424,480</td>
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<td></td>
<td></td>
<td>205,424,480</td>
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<tr>
<td>2022-2023</td>
<td>213,443,236</td>
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<td>213,443,236</td>
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### Student Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Salary and benefits (Actual)</th>
<th>Salary and benefits (Estimates)</th>
<th>Textbooks and resources (Actual)</th>
<th>Textbooks and resources (Estimates)</th>
<th>Contracts (Actual)</th>
<th>Contracts (Estimates)</th>
<th>Staff development (Actual)</th>
<th>Staff development (Estimates)</th>
<th>Total Special Education (Actual)</th>
<th>Total Special Education (Estimates)</th>
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<td>2019-2020</td>
<td>33,695,653</td>
<td>38,704,842</td>
<td>401,500</td>
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<td>176,212</td>
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<td>81,984</td>
<td>34,622,905</td>
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<td>2020-2021</td>
<td>38,201,741</td>
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<td>686,457</td>
<td>38,014,741</td>
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<td>2021-2022</td>
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<td>251,418</td>
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<tr>
<td>2022-2023</td>
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<td></td>
<td>332,791</td>
<td>161,587</td>
<td></td>
<td>81,984</td>
<td></td>
<td>40,150,133</td>
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### Continuing Education

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<tr>
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</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
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<td>Contracts, supplies and other</td>
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<td><strong>Total Continuing Education</strong></td>
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<td><strong>8,949,284</strong></td>
<td><strong>9,363,388</strong></td>
<td><strong>9,471,498</strong></td>
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### School Budgets

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<tr>
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</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>1,430,559</td>
<td>1,371,763</td>
<td>1,532,609</td>
<td>1,532,378</td>
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<td>781,779</td>
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<td>1,093,500</td>
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<tr>
<td><strong>Total School Budgets</strong></td>
<td><strong>2,386,476</strong></td>
<td><strong>2,153,542</strong></td>
<td><strong>2,588,966</strong></td>
<td><strong>2,625,878</strong></td>
</tr>
</tbody>
</table>
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.
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

Program Services: Pastoral Plan
Program Services: Faith Formation

$1,500 per Kindergarten Classroom includes:
- New Pearson Resource (Digital and Print)
- Big Books for sharing stories
- Activity Cards
- Poster Packs
- Magnetic Manipulatives

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

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.....
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)

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)
Program Services - Equity

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

Equity - Strategic Framework

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.
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!

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
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 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
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)

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
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?

(MYSP 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.

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?

(MYSP 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
**Tier 1**
**Three Priorities:**

**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.

**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.

**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.
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.

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!
• 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.

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.
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

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
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.

- WCDSB 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
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

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

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.
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 …

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.
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.
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.

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
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

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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
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.
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.

Questions

Additional questions can be submitted to budget@wcdsb.ca prior to June 13, 2022.