



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

# 2023-2024 Budget Presentation

June 5, 2023



# Opening Commentary

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Tyrone Dowling  
Director of Education

# Overview

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Budget materials

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Ministry Directive

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Budget Process

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Budget Assumptions

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Financial overview

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Enrolment

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Staffing

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Planning Area review

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Summary and Motions

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Questions

# 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



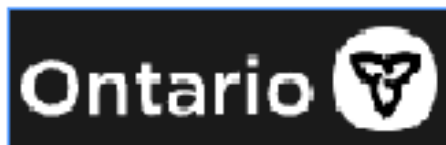
**Waterloo Catholic  
District School Board**  
Quality, Inclusive, Faith Based Education

## **2023-2024 Budget Report**

Prepared by: Financial Services



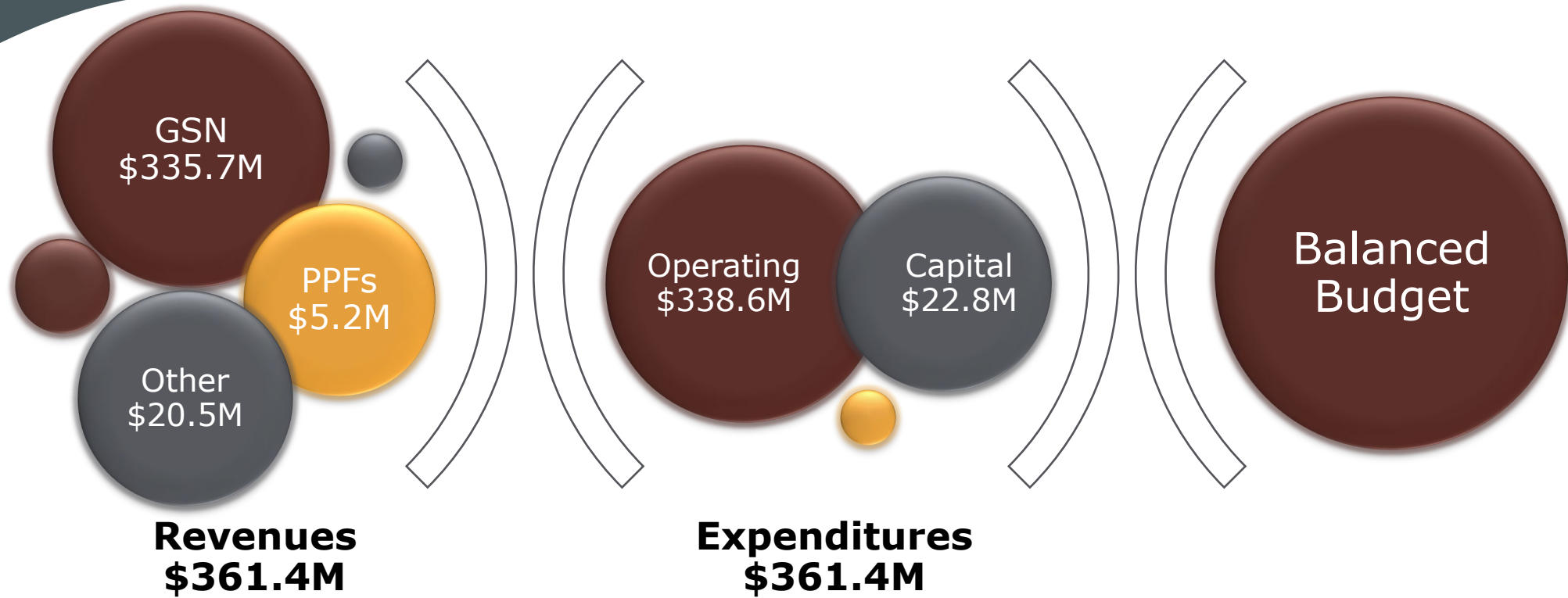
# Ministry Directive



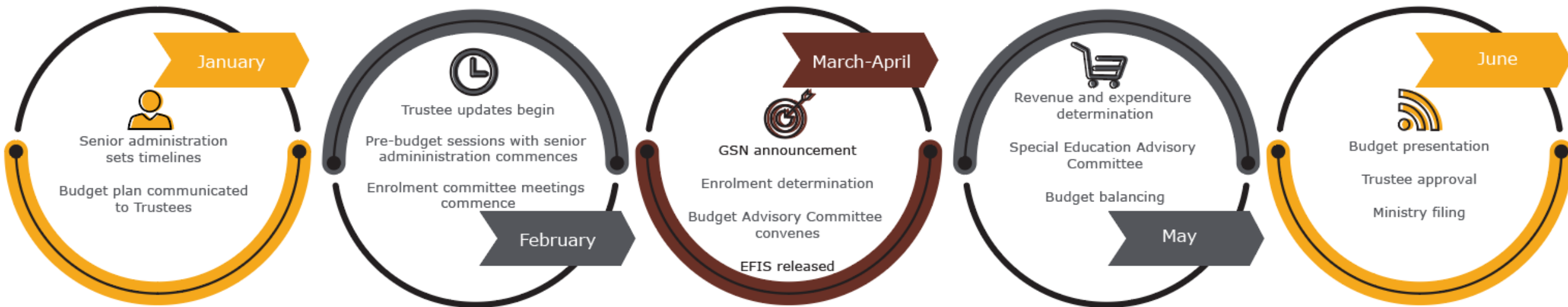
## GSN announcement April 17, 2023

- Total sector funding estimated at \$27.1B (2.7% increase over prior year)
- Removal of COVID support funds
- Some funding offered for continuation of virtual school
- Movement of some targeted grants (Priorities and Partnership Funds) into the GSN
- Ongoing funding provided for contract settlements and Support for Student Funds (SSF)
- Some benchmark increases
- Funding re-visioning
- Continued funding for capital purposes

# Financial Overview



# Budget Process



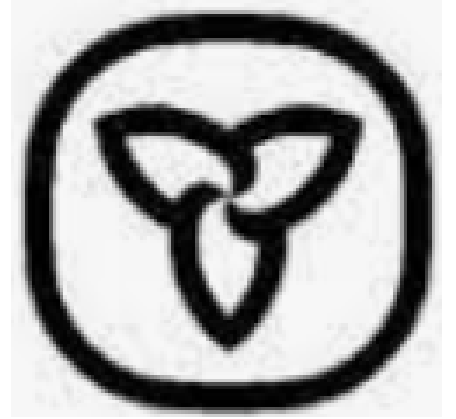
# Board and Ministry Assumptions

Balanced budget

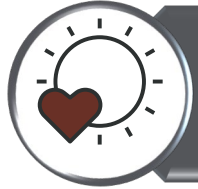
Manage enveloped allocations

Compliance with legislation

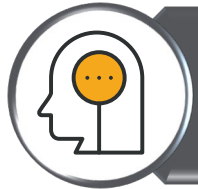
No unsustainable use of reserves



# Board specific assumptions



Student and staff safety will not be compromised



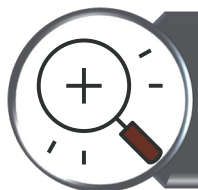
Conservative enrolment projections



Uncommitted reserves will not be used to balance budget



Compliance with Board policy, contracts, Plans and collective agreements



Budget must be realistic and achievable

# Budget Risks



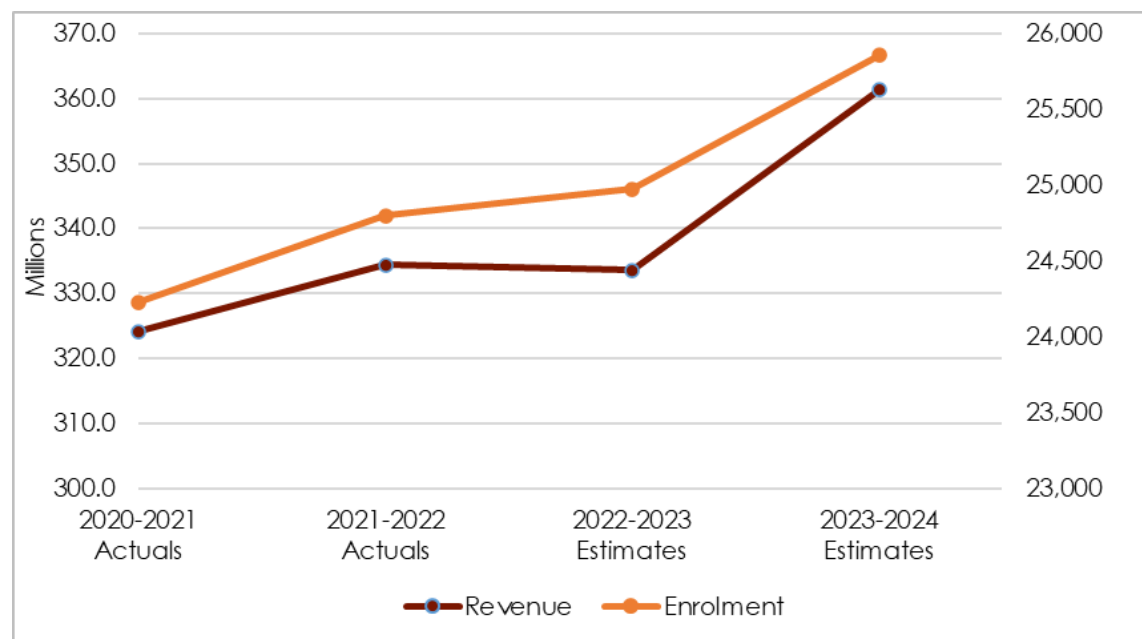
A young boy with dark skin and short hair is shown in profile, facing left. He is holding a red and white toy phone to his ear with his right hand. He is wearing a dark blue shirt with a yellow and black striped tie. The background is blurred, showing other people in a classroom or school setting. The text "Financial overview" is overlaid in white, sans-serif font, centered within a white rectangular border that frames the boy's face and the phone.

# Financial overview



# Revenues

	<b>2020-2021 Actual</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimates</b>	<b>2023-2024 Estimates</b>
Grants for Student Needs	300,013,395	305,678,171	316,352,342	335,708,821
Targeted grants	10,218,964	8,649,562	1,958,285	5,179,539
Other revenue	13,987,986	20,088,308	15,327,196	20,463,217
<b>Total revenue</b>	<b>324,220,345</b>	<b>334,416,041</b>	<b>333,637,823</b>	<b>361,351,577</b>
Year over year change		10,195,696		27,713,754
% change		3.1%		8.3%

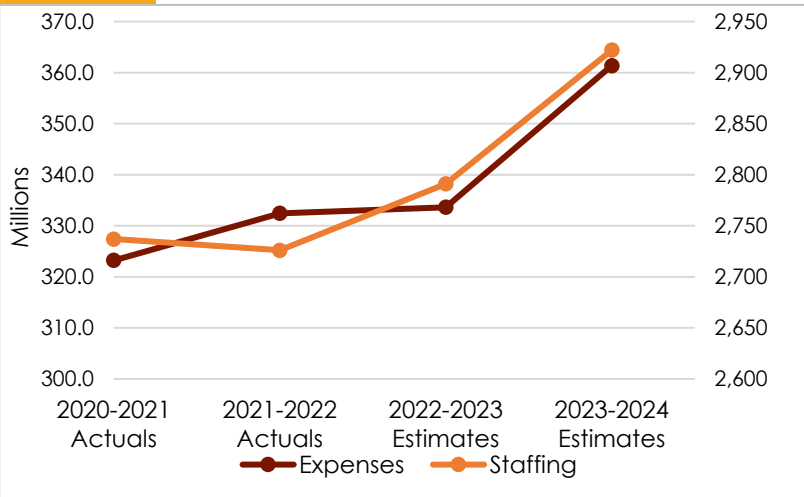




# Expenditures

	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Salaries and benefits	259,928,409	266,407,558	272,502,446	290,854,457
Capital and debt	21,341,536	21,530,335	21,691,822	22,834,741
Infrastructure needs	15,276,232	16,981,182	13,036,114	14,014,051
Classroom resources	15,411,688	13,737,377	14,865,256	16,125,355
Student transportation	7,327,579	8,055,987	7,865,761	9,506,826
Contracts	3,961,071	5,733,203	3,676,424	8,016,147
<b>Total expenditures</b>	<b>323,246,515</b>	<b>332,445,642</b>	<b>333,637,823</b>	<b>361,351,577</b>
Year over year change		9,199,127		27,713,754
% change		2.8%		8.6%

	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Program Services	206,942,002	210,255,672	216,069,114	233,590,654
Student Services	39,391,059	39,665,501	40,150,133	43,249,402
Continuing Education	8,949,284	10,340,854	9,471,498	10,912,789
Facility Services	28,962,599	31,463,500	27,196,095	29,169,939
Capital and debt	21,341,536	21,530,335	21,691,822	22,834,741
Board Administration	10,332,456	11,133,793	11,193,400	12,087,227
Student Transportation	7,327,579	8,055,987	7,865,761	9,506,825
<b>Total expenditures</b>	<b>323,246,515</b>	<b>332,445,642</b>	<b>333,637,823</b>	<b>361,351,577</b>





# Accumulated surpluses and deferred revenues

# Accumulated surpluses and deferred revenues

## Accumulated Surpluses

	2020-2021 Actual	2021-2022 Actual	2022-2023 Forecast	2023-2024 Estimates
Opening balance	8,134,551	9,071,530	10,932,531	9,823,132
Contributions	1,052,744	2,032,253	4,530	-
Draws	(115,765)	(171,252)	(1,113,929)	(1,109,398)
<b>Closing balance</b>	<b>9,071,530</b>	<b>10,932,531</b>	<b>9,823,132</b>	<b>8,713,734</b>
Operating surplus				3,783,009
Network, Insurance, Early Learning				2,922,839
Administrative capital				715,385
Encumbered funds				1,292,501

## Deferred Revenues

	2020-2021 Actual	2021-2022 Actual	2022-2023 Forecast	2023-2024 Estimates
Opening balance	27,968,206	29,554,491	26,262,559	8,041,025
Contributions	22,001,454	27,559,855	21,330,147	26,496,826
Draws	(20,415,169)	(30,851,787)	(39,551,681)	(21,352,701)
<b>Closing balance</b>	<b>29,554,491</b>	<b>26,262,559</b>	<b>8,041,025</b>	<b>13,185,150</b>
Proceeds of disposition				6,644,514
Ministry grants				1,586,408
Third party: operating				4,804,228
Third party: capital				150,000



# Board risk assessment



**HIGH RISK** | Ministry quarterly review

Available surplus < 1.0%  
of operating revenues



**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



# Ministry Compliance

Submission Version: Board Working Version  
School Board Name: Waterloo Catholic DSB  
School Year: 2023-24  
Cycle: Estimates

## Compliance Report

### Administration and Governance

Compliance - Gross Expenses Excluding Audit Amounts	12,087,228
Compliance - Other Revenues	3,454,724
Compliance - Net Expenses Excluding Audit Amounts	8,632,504
Compliance - Funding Allocation Excluding Audit Amounts	8,896,649
Compliance - Overspending on Administration and Governance	0
	<b>COMPLIANT</b>
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 9, item 10.0 - item 4.4)	373,779,964
1.1.1	In-year revenues for land (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)	13,428,386
1.1.2	In-year revenues for ARO (Schedule 3A item 1.3.2 Col. 20 - Col. 19 + Schedule 9 item 8.31)	-
1.2	In-year expenses for compliance purposes (Schedule 10ADJ, item 90, col. 30)	361,351,578
1.3	In-year surplus/(deficit) for compliance purposes .....Item 1.1 - item 1.1.1 - item 1.1.2 - item 1.2	-1,000,000
1.4	If item 1.3 is greater or equal to zero, the board is in compliance. Otherwise, see calculation below.	REQUIRES FURTHER COMPLIANCE CALCULATION

### Compliance Calculation Prior to Minister Approval Amount (Education Act, 231. (1))

1.5	Operating allocation to be used in compliance calculation (Section 1A, item 1.92)	308,560,772
1.6	1% of item 1.5	3,085,608
1.7	Prior year accumulated surplus available for compliance (Schedule 5, item 3, col. 1)	9,713,734
1.8	Lesser of item 1.6 and item 1.7	3,085,608
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)	<b>COMPLIANT</b>

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

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.	<b>COMPLIANT</b>



# Enrolment



# Budget Advisory Committee

BAC consists of trustees, community members, principal representatives and management

- Committee tasks:
  - Determining enrolment
  - Asking questions of management
  - Providing a front-line perspective

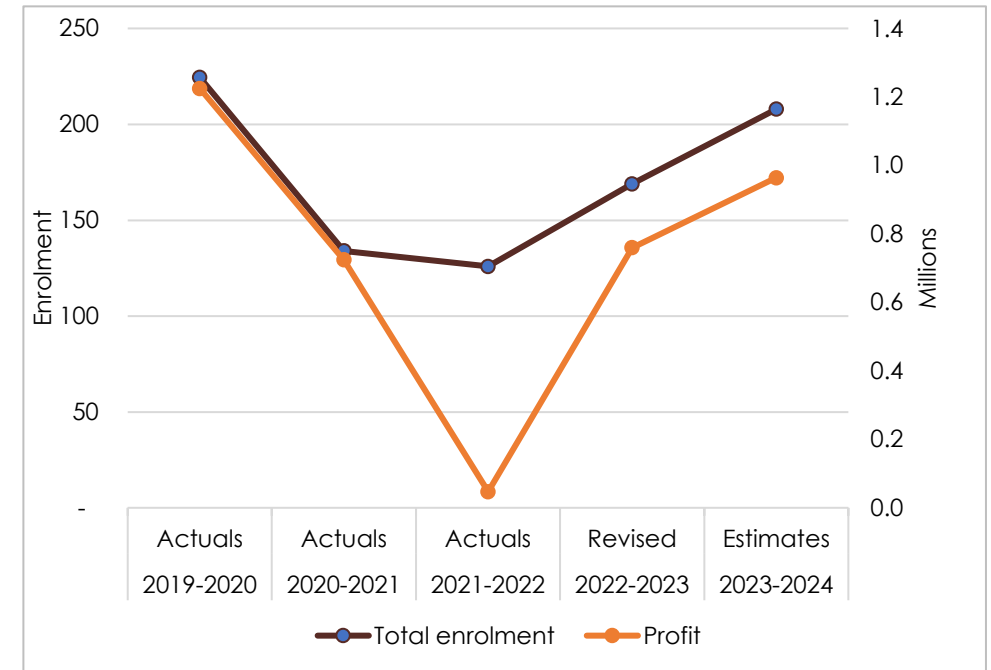
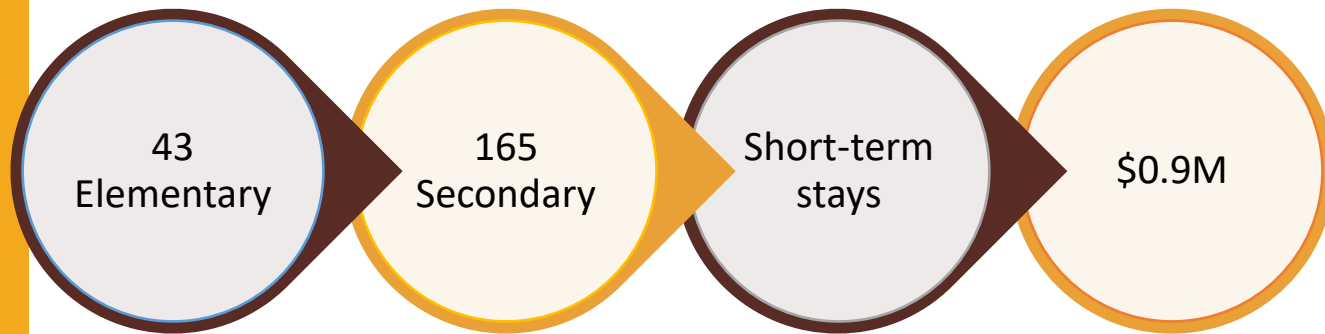


# Enrolment

Day school enrolment is the key driver for most Ministry grants

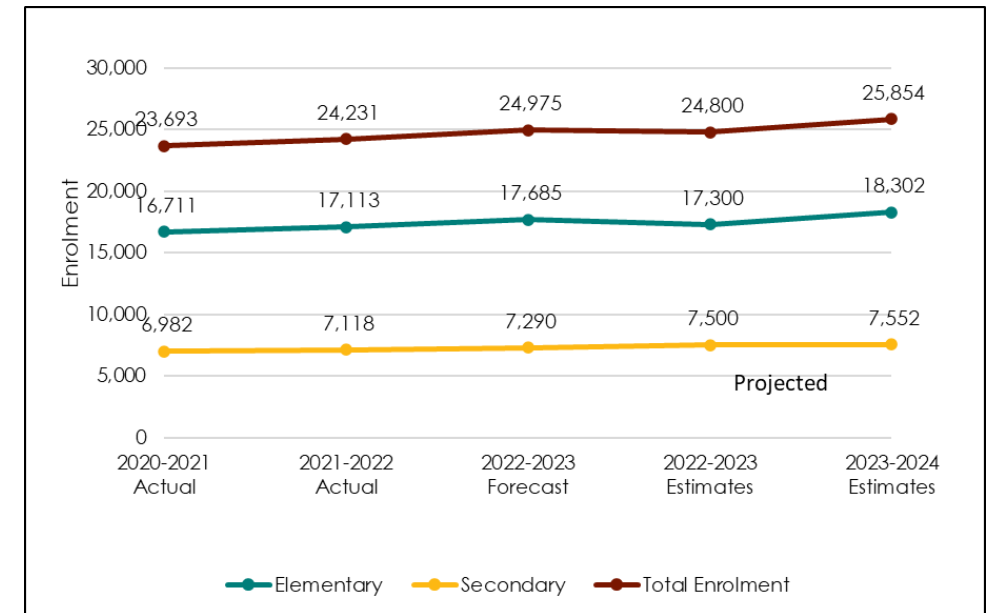
Projected enrolment calculations for the purposes of grant calculations exclude:

- Continuing Education students
- International students

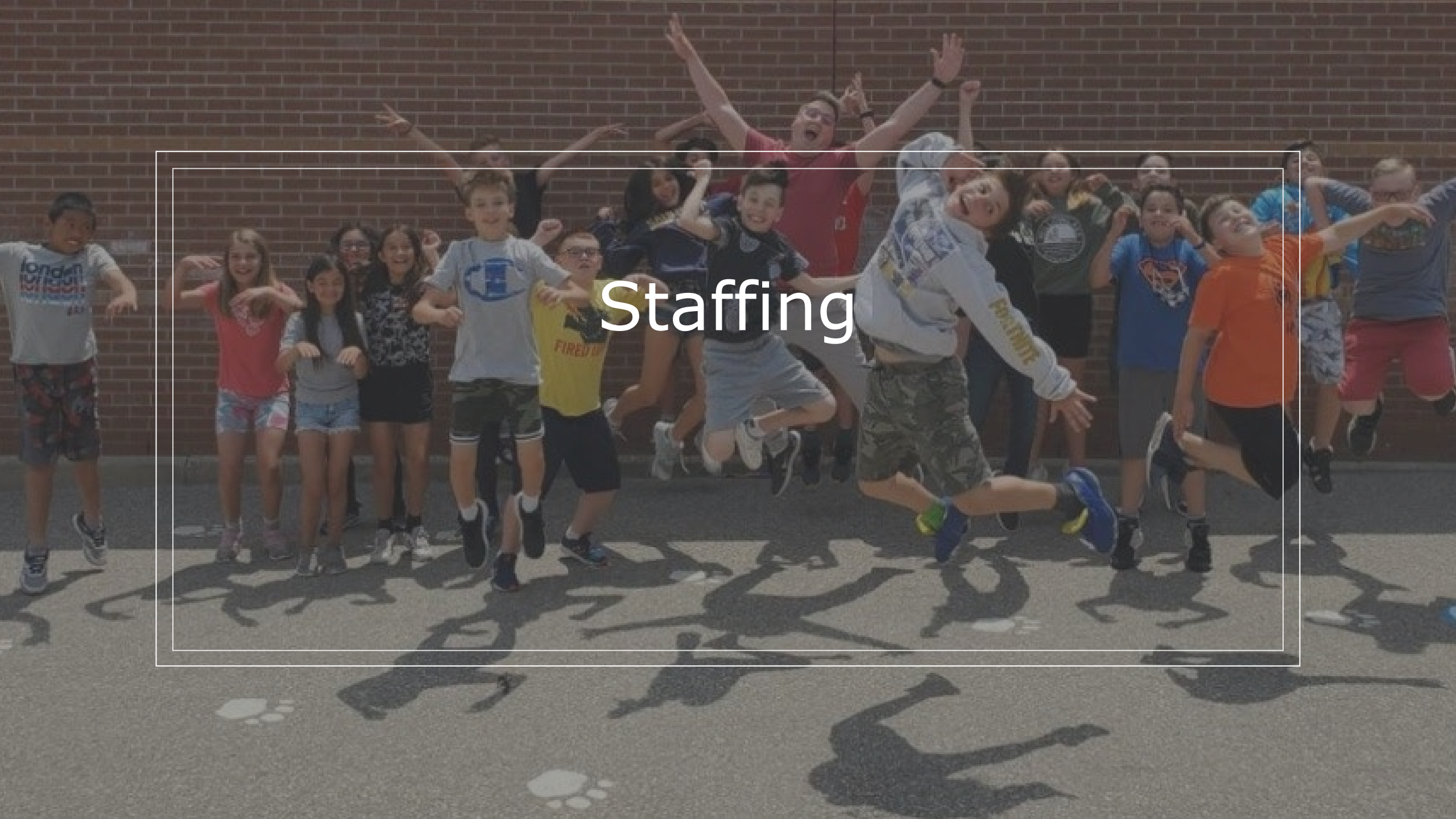




# Enrolment

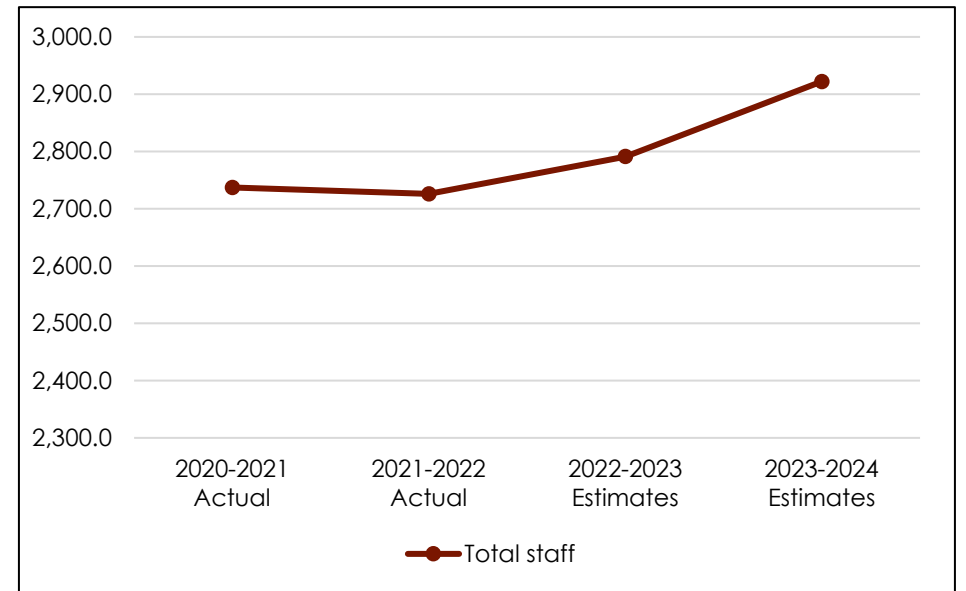


Enrolment	2021-2022 Actual	2022-2023 Estimates	2022-2023 Forecast	2023-2024 Estimates
Kindergarten – Grade 3	8,387	8,514	8,737	8,982
Grades 4-8	8,726	8,786	8,948	9,320
<b>Total Elementary</b>	<b>17,113</b>	<b>17,300</b>	<b>17,685</b>	<b>18,302</b>
<b>Total Secondary</b>	7,118	7,500	7,290	7,552
<b>Total Enrolment</b>	<b>24,231</b>	<b>24,800</b>	<b>24,975</b>	<b>25,854</b>



Staffing

# Staffing



	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates	Change
Teachers	1,519	1,497	1,521	1,584	63
CYCWs	54	58	60	58	(2)
EAs	367	369	373	382	9
ECEs	171	166	167	186	19
<b>Total Classroom</b>	<b>2,111</b>	<b>2,090</b>	<b>2,121</b>	<b>2,210</b>	<b>89</b>
Administrative	241	249	263	269	6
Facility Services	200	195	209	213	4
Other Support Staff	185	192	198	230	32
<b>Total Support Staff</b>	<b>626</b>	<b>647</b>	<b>670</b>	<b>712</b>	<b>42</b>
<b>Total</b>	<b>2,737</b>	<b>2,726</b>	<b>2,791</b>	<b>2,922</b>	<b>131</b>

# Staffing

- Staffing salaries and benefits account for 80.4% of budget
- Significant increase in staff FTE over prior year Estimates due to the following:
  - Enrolment
  - Student needs
  - Departmental needs
  - Targeted grants

# Staffing Challenges & Strategies

Staffing Barriers	HR Strategies – Short Term Improvement Strategies
<p><b>Recruitment Timelines:</b> Traditionally WCDSB would start interviewing in May and June for new graduates (Teacher, Educational Assistant and Child and Youth Care Workers).</p>	<p>Since January 2023 have adjusted all recruitment timelines to be more engaging and proactive with new graduates and qualified trained staff.</p> <p><b>Teacher Recruitment</b> - Started interview process in February 2023 through summer 2023 for new teacher graduates/OCT qualified teachers and new hire orientation is occurring bi weekly since May 18, 2023 thru summer 2023.</p> <p><b>Educational Assistants and Child and Youth Care Workers</b> - Traditionally WCDSB would hold winter and spring job postings. Since February 2023 we have postings that open monthly. Interviews occur monthly and onboarding new hires is occurring twice a month since February 2023 thru summer 2023.</p> <p><b>Permanent French Teacher Hiring</b> – This is a new strategy for this school year to attract and retain staff that can meet our Core and French Immersion program needs.</p> <p>Human Resource Services continues to investigate opportunities to streamline the application and interview process to meet our goals. .</p>
<p>WCDSB Careers Site and Use of Social Media for Recruitment</p>	<p>Implemented a refreshed WCDSB Careers webpage to align with the Equity Action plan and advertise all open LTO vacancy opportunities. Increased our Social Media presence to include announcements about job fair attendance, and job postings on LinkedIn, Instagram and Facebook.</p> <p>Built employment partnerships with the Agilec, Multi Cultural Centre, YMCA, Faculty of Education and Post Secondary Institutions – increase to student placement opportunities in our system for 23-24 school year.</p>

# Staffing Challenges & Strategies

Staffing Barriers	HR Strategies – Long Term Improvement Strategies
Job Fair Presence	Increased presence at in person and virtual job fairs to attract candidates to Waterloo Region. Continue to review opportunities to increase our presence at job fairs in the upcoming school year.
Employment Partners	Continue to build employment partnerships with the Agilec, Multi Cultural Centre, YMCA, St. Louis Adult Learning Centre, Faculty of Education and Post Secondary Institutions to strengthen and maintain the health of the talent pipelines and application pools to meet our system's operational needs.
Our dispatch/callout system is not meeting operational needs	<p>To increase competitiveness with other Boards, transitioning from Smartfind Express to Apply to Education EasyConnect Dispatch system for September 2023.</p> <p>The EasyConect system will improve the supply/casual customer service experience with the expectation of improved fill rates. New features will include: email, text message and a job board to respond to individual communication preferences.</p>
New Hire Orientation and Onboarding Engagement Program	<p>Supply/Casual staff often work for multiple school board casual/supply rosters.</p> <p>Human Resource Services continues to look for opportunities to engage with and retain our casual staff and support them in our system. Enhanced communication at the beginning of employment may positively impact the loyalty of this employee group to accept daily supply or long term occasional work opportunities.</p>



A close-up, high-angle shot of five diverse children of various ethnicities and ages, all smiling and looking directly up at the camera. The children are huddled together, creating a sense of unity and joy. The image is overlaid with a semi-transparent dark grey rectangle, and the text 'Planning Areas' is centered within this rectangle in a white, sans-serif font.

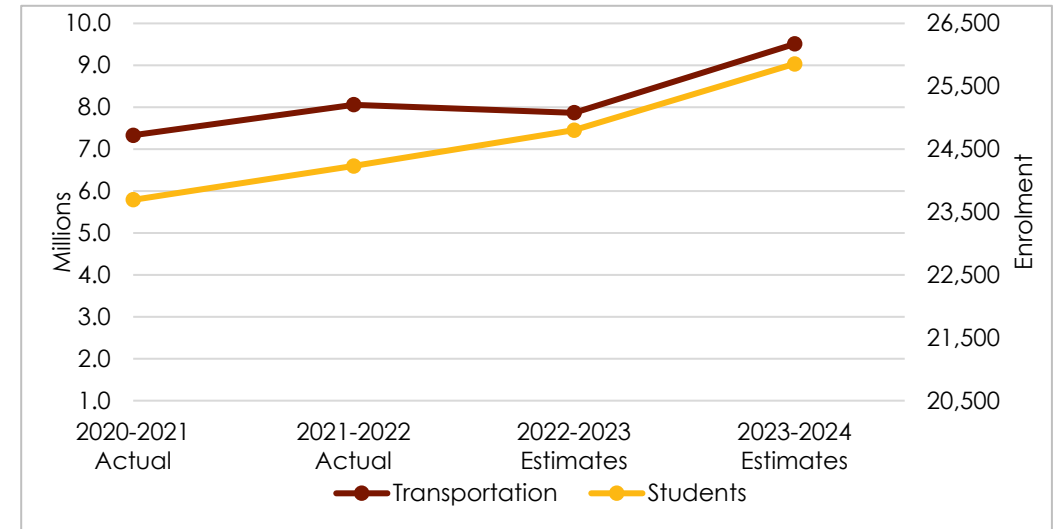
# Planning Areas

A row of yellow school buses parked in a lot, viewed from the front. The buses are lined up, and the text "Student Transportation" is overlaid in the center in a white, sans-serif font. The image has a slightly dark, muted color palette.

# Student Transportation



# Student Transportation



	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Transportation costs	6,138,227	6,878,124	6,665,768	8,232,617
Other - Administration	1,123,069	1,141,941	1,112,824	1,205,760
School travel planning	66,283	35,922	87,169	68,448
<b>Total Student Transportation</b>	<b>7,327,579</b>	<b>8,055,987</b>	<b>7,865,761</b>	<b>9,506,825</b>



# Student Transportation

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



# Key Priority Areas

- Funding formula alignment – vehicle changes and route planning methodologies
  - Subsequent event: additional \$400,000 committed to WRDSB
- **Monster** stop arm pilot
- Continued phase in of seat belt initiative
- Review of IT infrastructure and systems
- Driver attraction and retention
- Student safety through driver training and operator KPIs





# New Transportation Funding Formula

- Challenge for boards in the Region - **\$4M** shortfall
- Insufficient accounting for slack time (time between runs)
- No funding for taxis or minivans
- No CPI changes
- Most new funding is transferred directly to bus operators – fuel, driver retention bonuses, wage enhancements
- Revenue split does not match costs



# Capital and Debt

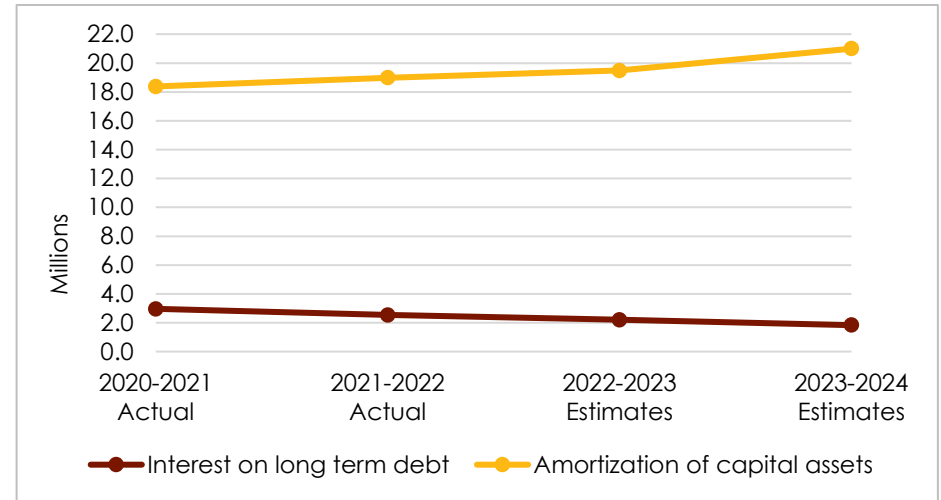




# Capital and debt

Comprised of:

- Interest on long term debt: \$1.8M
  - Continues to be reduced annually
- Amortization on capital assets \$21.0M
  - Minor Tangible Capital Assets (mTCA)
    - Computer hardware and software
  - Buildings and equipment



# Capital and debt funding sources

## Capital Priorities \$39.9M

- 7-12 School (Kitchener) \$19.8M
- Rosenberg (Kitchener) \$6.9M
- St. Patrick (Kitchener) \$6.9M
- SE Galt (Cambridge) \$4.3M
- St. Josephine (Kitchener) \$0.3M
- St. Agnes (Waterloo) \$0.1M

## EDC \$13.4M

- Doon South \$13.4M

## SCI and Renewal \$10.9M

- Various projects \$10.9M

## mTCA \$1.2M

- Computer Hardware \$1.1M
- Facilities equipment \$0.1M

## Other \$0.1M

- St. Francis (C) \$0.1M

# Capital and debt



Anna Taylor @AnnaTaylorWCDSB · May 19

Visiting @stjbb Bruins, the site will begin transforming over the next month!  
@WCDSBFacilities



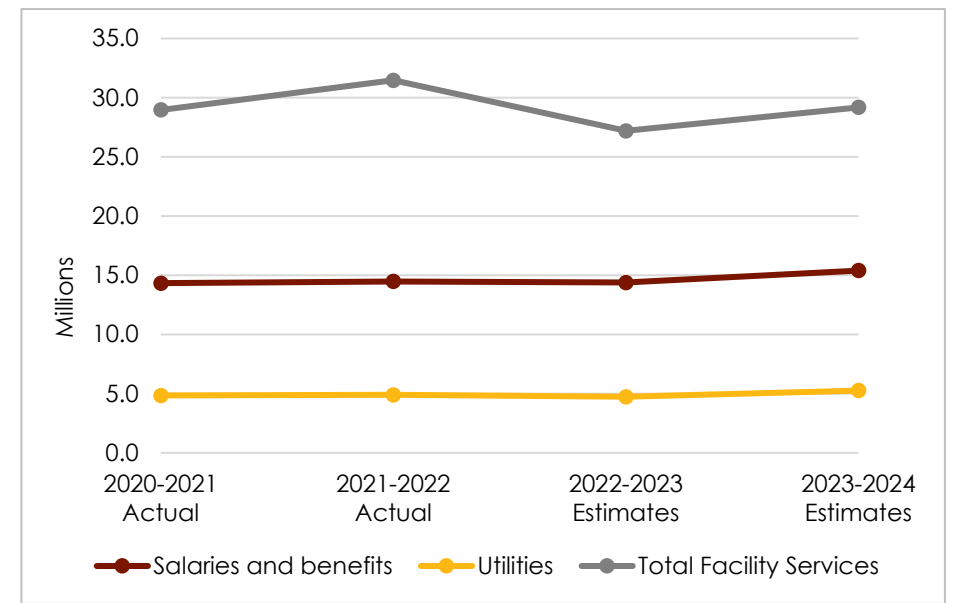
	Land	Building	Other	Total
Doon South	13,421,461	-	-	13,421,461
7 to 12 School Kitchener	-	19,797,034	-	19,797,034
Huron Brigadoon	6,925	325,480	-	332,405
Renewal and SCI projects	-	10,457,533	477,525	10,935,058
South East Galt	-	4,280,323	-	4,280,323
Rosenberg, Kitchener	-	6,921,179	-	6,921,179
St. Agnes renovation	-	119,176	-	119,176
St. Patrick	-	8,536,879	-	8,536,879
St. Francis	-	-	118,860	118,860
Computer hardware	-	-	1,115,000	1,115,000
Facility Equipment	-	-	80,000	80,000
<b>Total expenditures</b>	<b>13,428,386</b>	<b>50,437,604</b>	<b>1,791,385</b>	<b>65,657,375</b>





# Operations and Maintenance

# Operations and Maintenance



Expenditure Category	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Salaries and benefits	14,324,411	14,482,317	14,377,481	15,400,107
Utilities	4,845,506	4,896,499	4,731,942	5,256,174
Contracts and supplies	7,305,946	6,436,020	8,006,913	8,393,008
In-kind donation	2,253,741	4,796,258	22,509	67,527
Other	232,995	852,406	57,250	53,123
<b>Total Facility Services</b>	<b>28,962,599</b>	<b>31,463,500</b>	<b>27,196,095</b>	<b>29,169,939</b>





# Operations and Maintenance

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



# Key Priority Areas

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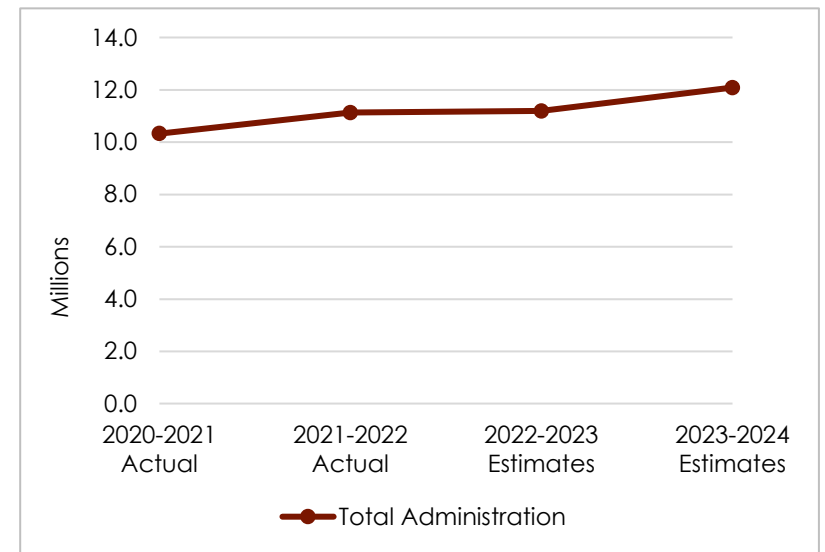
- Major construction
  - 7-12 School in East Kitchener (2025)
  - St. Patrick School in East Kitchener (2025)
  - Rosenberg School in East Kitchener (2025)
  - South East Galt in Cambridge (2025)
  - Doon South (2025 TBD)
  - Baden (2026 TBD)
  - \$11.0M in renewal projects
- Energy conservation and sustainability initiatives including ECO schools recertification and a focus on achieving efficiencies through building automation changes
- Continued focus on ventilation and filtration
- Training programs for custodians and maintenance workers
- GSD





# Board Administration

# Board Administration



	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Board administration	8,502,478	9,295,965	9,373,474	10,143,220
Director and supervisory officers	1,634,071	1,611,170	1,561,063	1,608,439
Trustees	195,907	226,658	258,863	335,568
<b>Total Board Administration</b>	<b>10,332,456</b>	<b>11,133,793</b>	<b>11,193,400</b>	<b>12,087,227</b>

Note: \$34,000 in operating interest expense is incorporated into Board Administration line





# Board Administration

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

# Key Priority Areas

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- Reducing absenteeism through wellness programs and absence management
- Improving recruitment yields by investing in information systems, engaging in outreach via social media, attending job fairs, and running open houses for interested job seekers
- Improving processes related to filling temporary vacancies
- Enhancing IT security through investments in training, software, and replacing end of life hardware




# Key Priority Areas

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- Implementing a modernized cloud-based financial system to improve availability, security, and functionality
- Designing and implementing workflow processes to increase efficiencies and improve experiences for our front line forms users
- Ensuring outreach to stakeholders is optimized through a review of communication strategies
- Continued implementation of MYSP

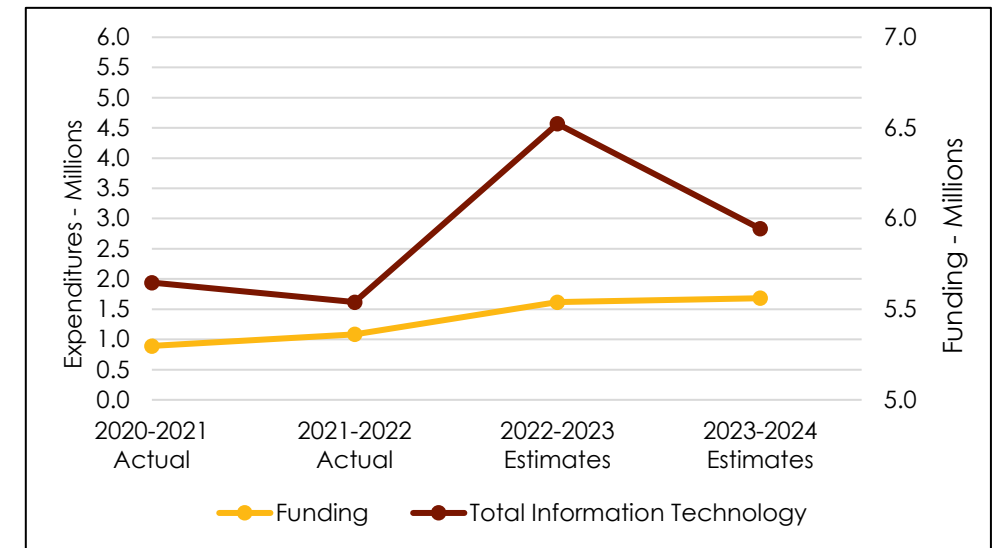


A woman with long brown hair, wearing a grey hoodie, is sitting at a white desk in a home office. She is looking down at a document and holding a blue pen. On the desk, there is a silver laptop, a black smartphone, several sheets of paper, and a few colorful pens. In the background, there is a kitchen counter with various items like a red bowl, a blue cup, and a white pitcher. A whiteboard with some papers is mounted on the wall. The text "Information Technology" is overlaid in white on the image.

# Information Technology



# Information Technology



	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Computer replacement/maintenance	2,895,729	2,683,700	3,175,796	2,056,942
Phone and internet fees	547,489	497,210	615,000	630,000
Software fees and licenses	1,359,142	1,606,271	2,205,110	2,683,007
Network costs	123,414	295,724	141,902	146,952
Professional fees and other	720,308	456,356	384,857	427,358
<b>Total Information Technology</b>	<b>5,646,082</b>	<b>5,539,261</b>	<b>6,522,665</b>	<b>5,944,259</b>



# Information Technology

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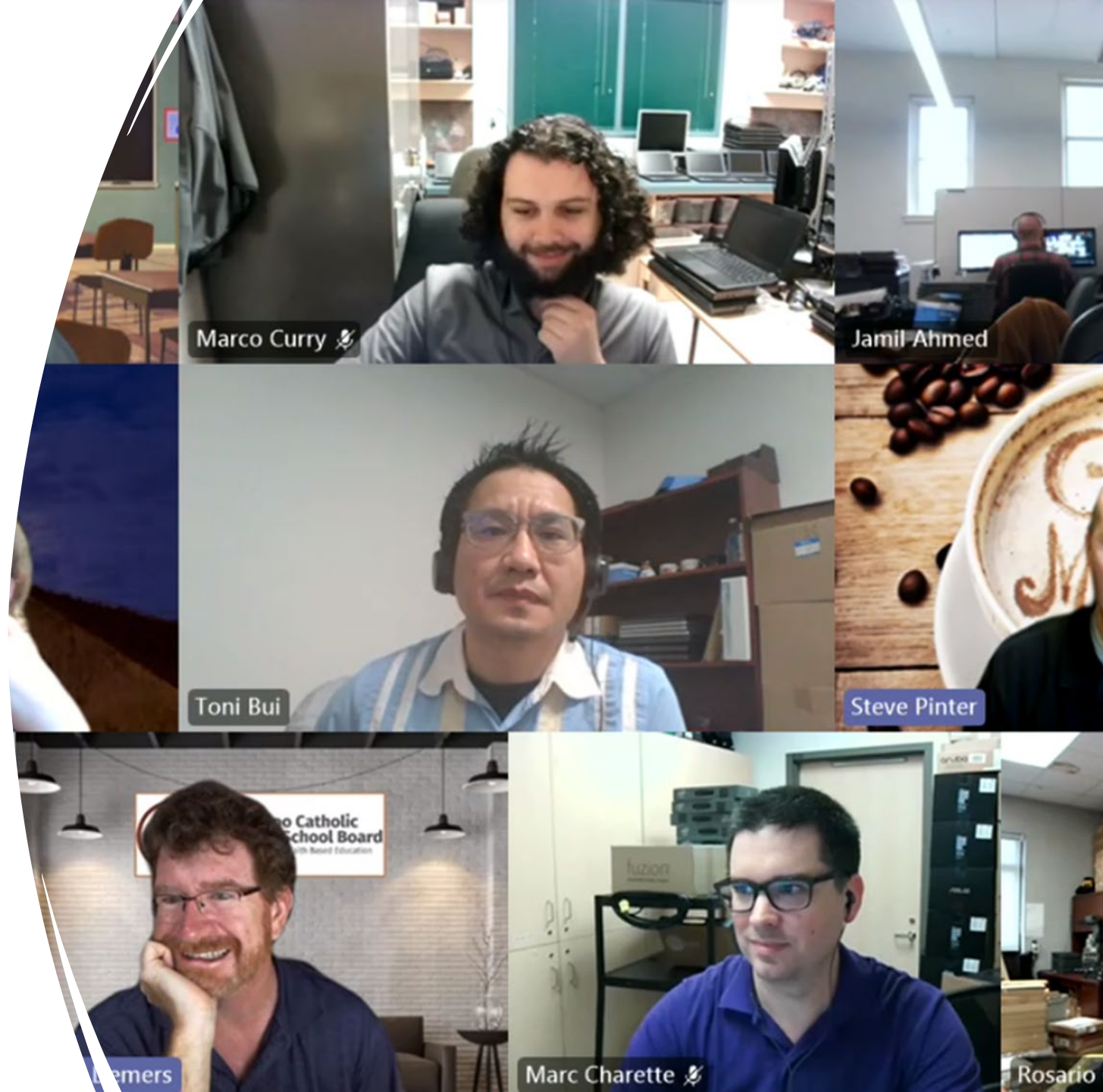
- Frontline support for users
- Web design
- Hardware renewal
- Software vetting and management
- Network and security management
- Data management
- Privacy and FOI
- Support to innovation teams



# Key Priority Areas

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- IT Security
- Needs-based devices for grade 9 students
- Addressing role based backlogs
- Hardware renewal – classroom projectors, chromebooks, CEC devices



# Learning Services



# Learning Services

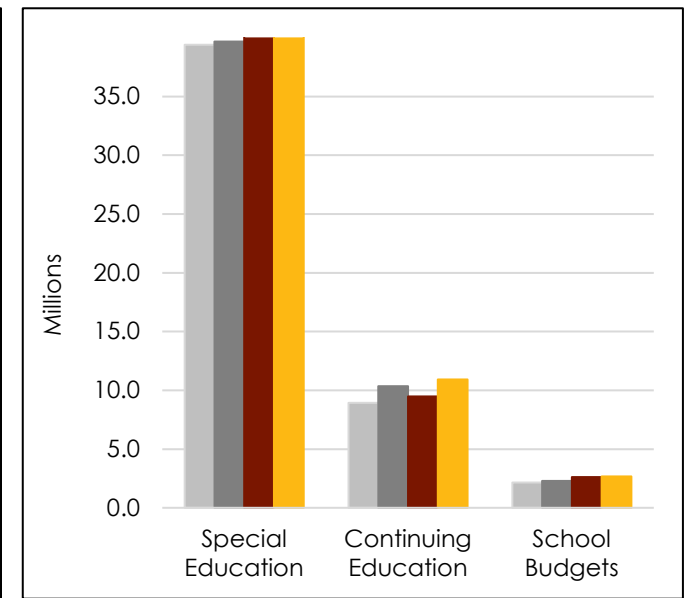
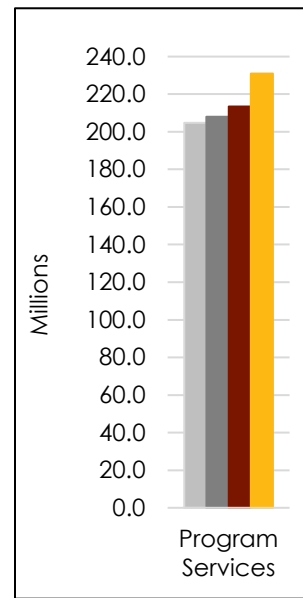
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Learning Services is comprised of:

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

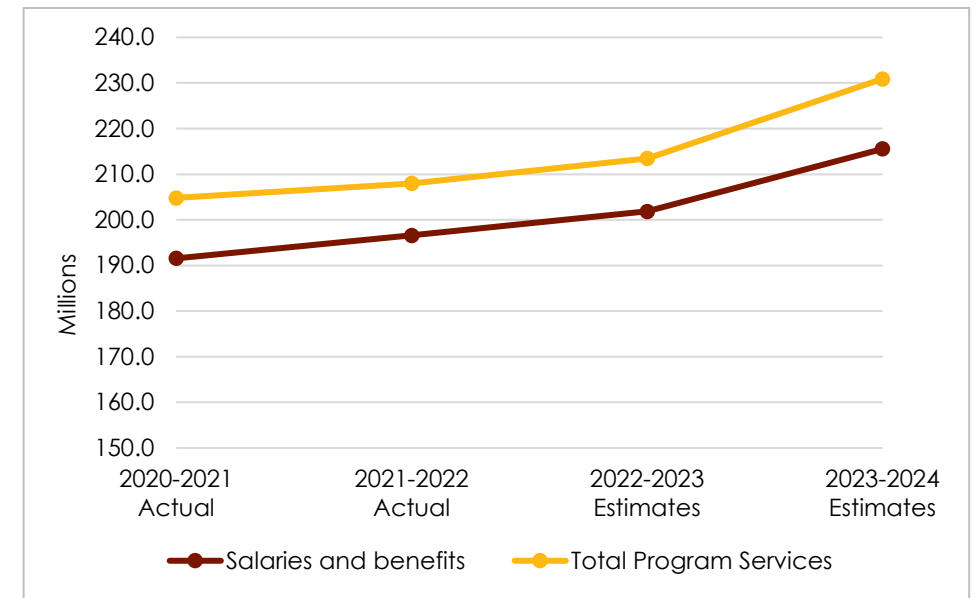


# Learning Services



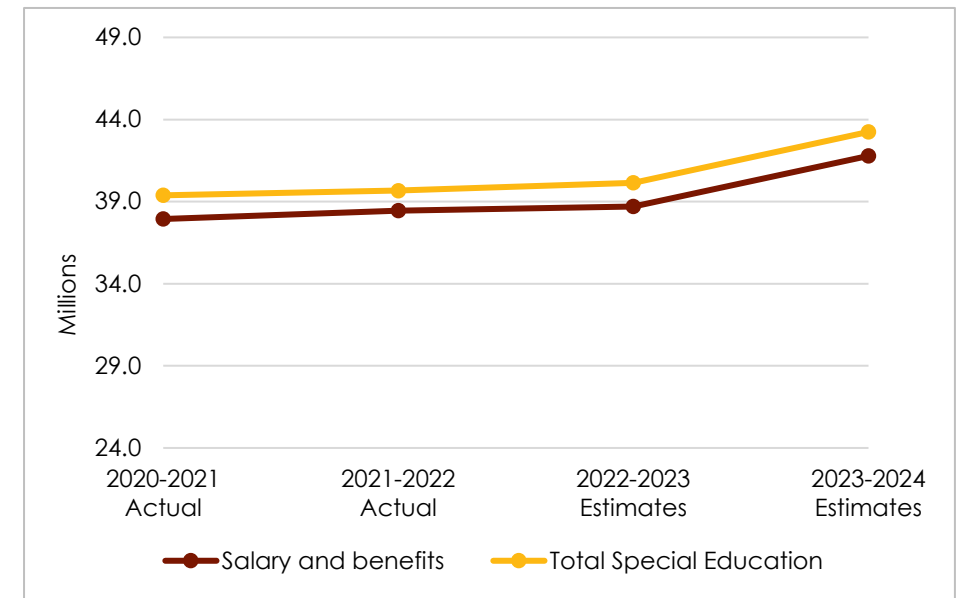
	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Program Services	204,788,460	207,974,027	213,443,236	230,905,204
Special Education	39,391,059	39,665,501	40,150,133	43,249,402
Continuing Education	8,949,284	10,340,854	9,471,498	10,912,789
School Budgets	2,153,542	2,281,645	2,625,878	2,685,450
<b>Total Learning Services</b>	<b>255,282,345</b>	<b>260,262,027</b>	<b>265,690,745</b>	<b>287,752,845</b>

# Program Services



	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Salaries and benefits	191,577,196	196,578,840	201,842,183	215,566,967
Textbooks and resources	4,447,607	4,271,320	5,008,606	5,553,735
Contracts and other services	5,681,900	5,201,301	5,192,383	8,034,240
Staff development and other	3,081,757	1,922,566	1,400,064	1,750,262
<b>Total Program Services</b>	<b>204,788,460</b>	<b>207,974,027</b>	<b>213,443,236</b>	<b>230,905,204</b>

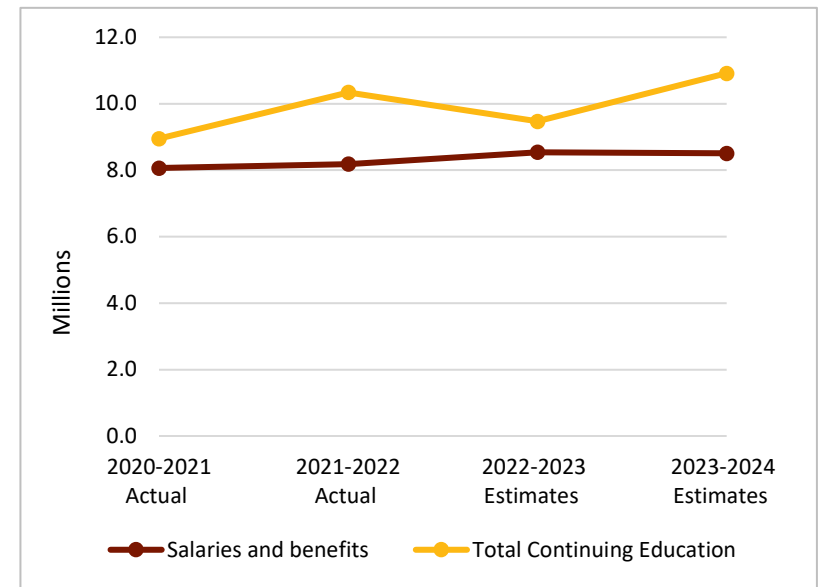
# Student Services



	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Salary and benefits	37,947,723	38,448,745	38,704,842	41,786,917
Textbooks and resources	686,457	649,420	332,791	361,320
Contracts	174,785	158,683	161,587	120,000
Staff development	29,189	49,135	81,984	77,671
SEA and other	552,905	359,518	868,929	903,494
<b>Total Special Education</b>	<b>39,391,059</b>	<b>39,665,501</b>	<b>40,150,133</b>	<b>43,249,402</b>

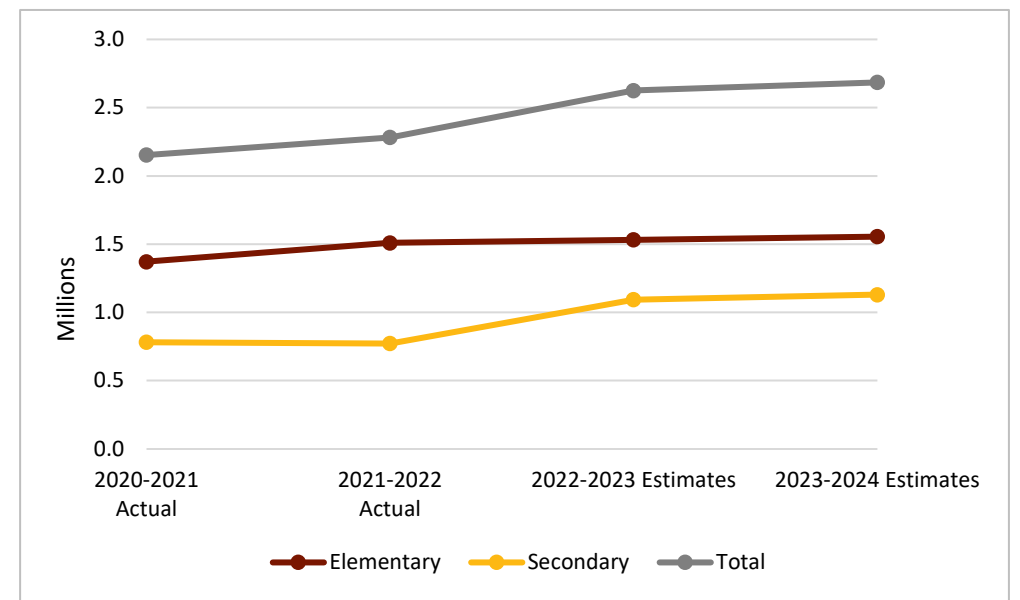


# Continuing Education



	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Salaries and benefits	8,064,733	8,183,669	8,542,180	8,505,299
Contracts, supplies and other	884,551	2,157,185	929,318	2,407,490
<b>Total Continuing Education</b>	<b>8,949,284</b>	<b>10,340,854</b>	<b>9,471,498</b>	<b>10,912,789</b>

# School Budgets



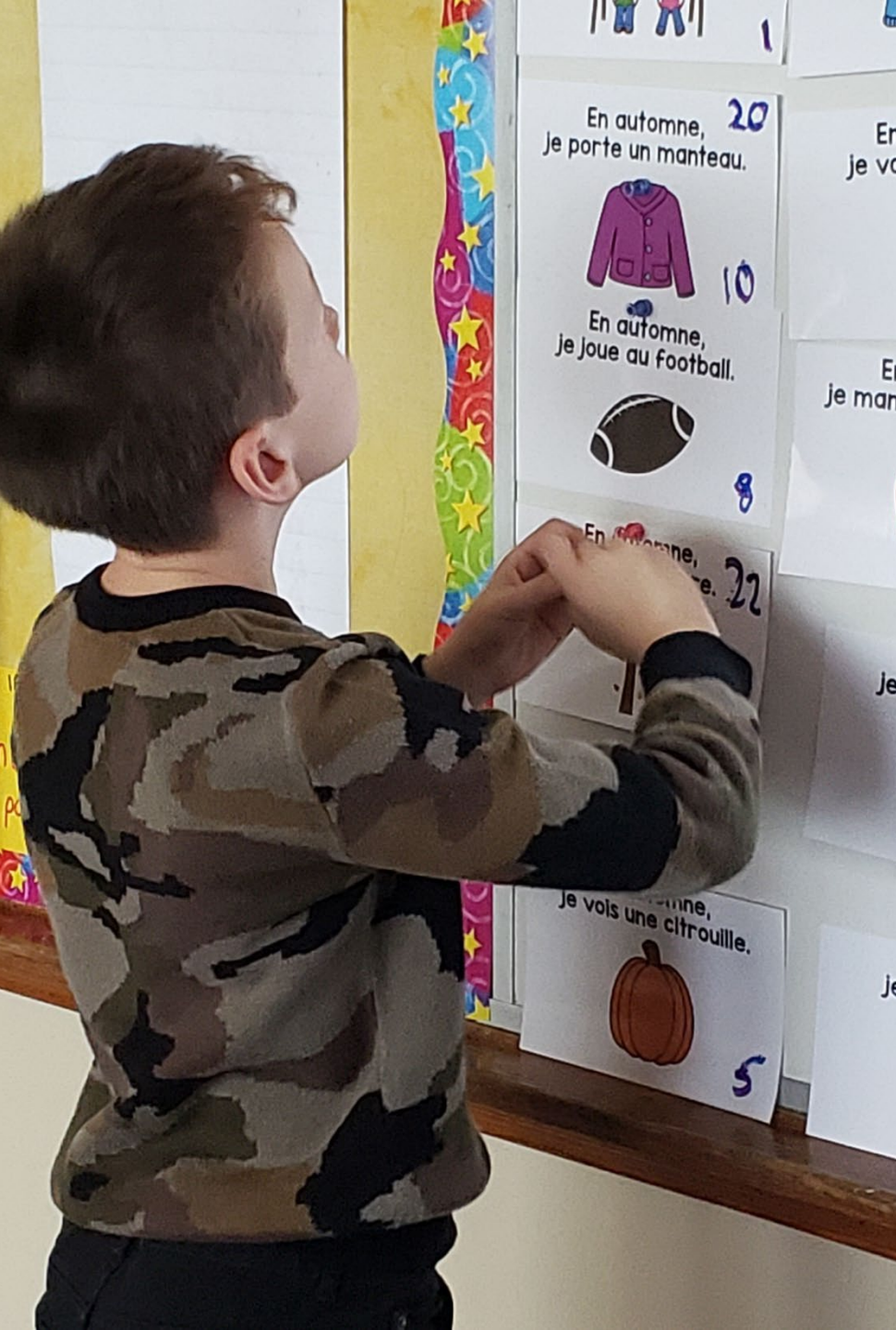
	2020-2021 Actual	2021-2022 Actual	2022-2023 Estimates	2023-2024 Estimates
Elementary	1,371,763	1,509,091	1,532,378	1,555,424
Secondary	781,779	772,554	1,093,500	1,130,026
<b>Total School Budgets</b>	<b>2,153,542</b>	<b>2,281,645</b>	<b>2,625,878</b>	<b>2,685,450</b>





# Program Services





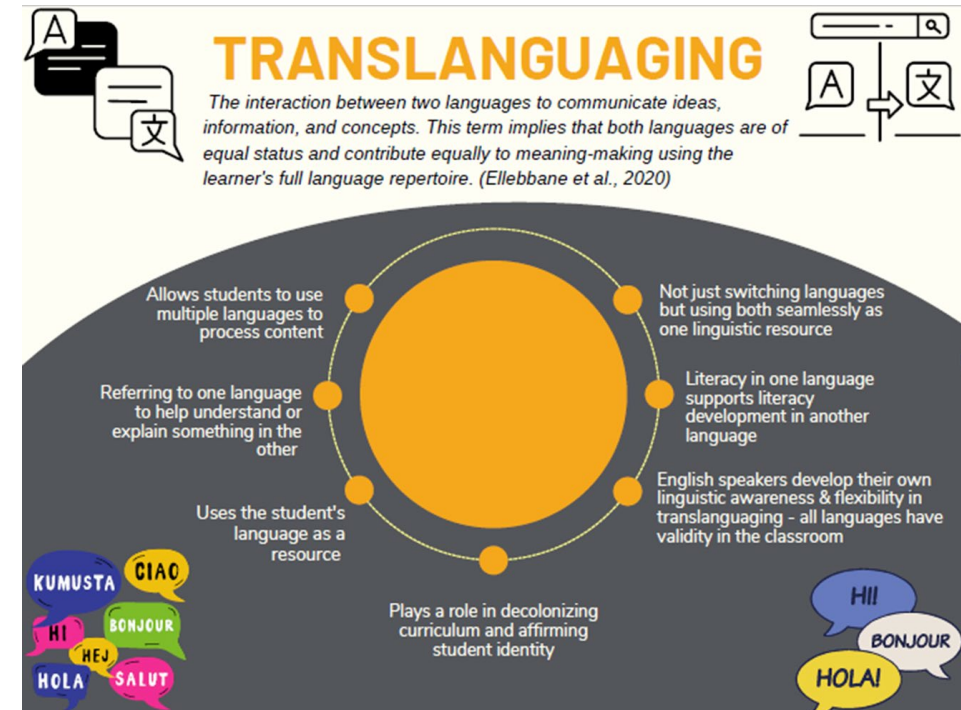
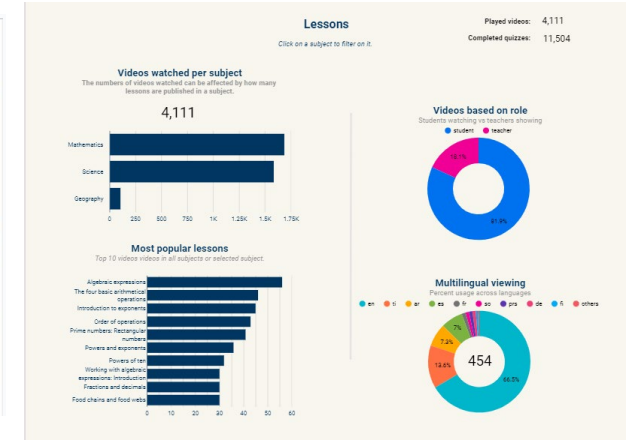
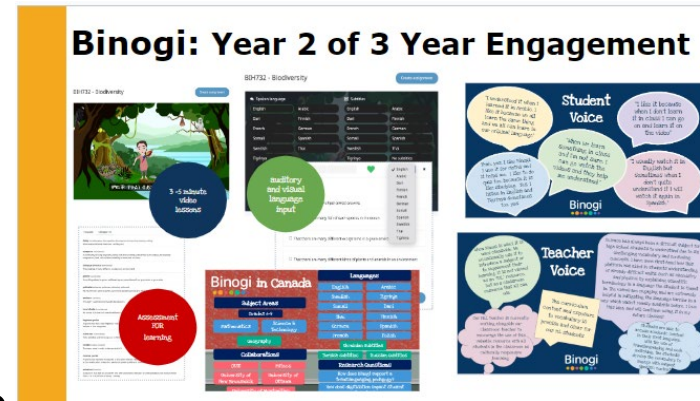
# Program Services: French as a Second Language (FSL)

- Experiential learning opportunities for students
- Investment in physical and online resources to support knowing the learner and responding through effective instruction.
- Training for staff in the areas of D2L and second-language literacy instruction.
- Expansion of the French Immersion into Secondary and temporary hub-style transportation for FI students residing outside the St David boundary.

# Binogi



- Multilingual digital platform offers mathematics, science & geography content for students in grades 6-10
- Supports translanguaging and culturally sustaining pedagogies recognizing the mother tongue as a resource
- Language is a scaffold for conceptual development
- New concepts taught in a familiar language





# Program Services: Pastoral Plan





# Program Services: Faith Formation

Pearson

Growing in Faith,  
Growing in Christ

KINDERGARTEN



## Kindergarten Classroom Bundle?

8

**Big Books**  
Perfect for  
read-alouds and  
shared reading



4

**Manipulatives Magnet Sets**  
Engage children's wonder, imagination,  
and exploration of their faith-based learning



20

**Posters**  
Create a faith-based  
classroom environment

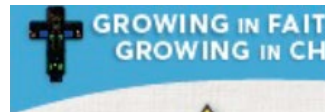


100

**Picture Cards**  
Use during read-alouds, shared  
reading, and at classroom centres



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



Renewing our  
Digital  
GIF/GIC  
Licenses as  
they time out

Support Fully  
Alive and  
Family Life  
Materials  
through  
redevelopment



New Secondary  
Resources to  
Support Gr 9  
Religious Ed  
Curriculum –  
2023/24

**\$1,650 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...



# Program Services: Faith Formation

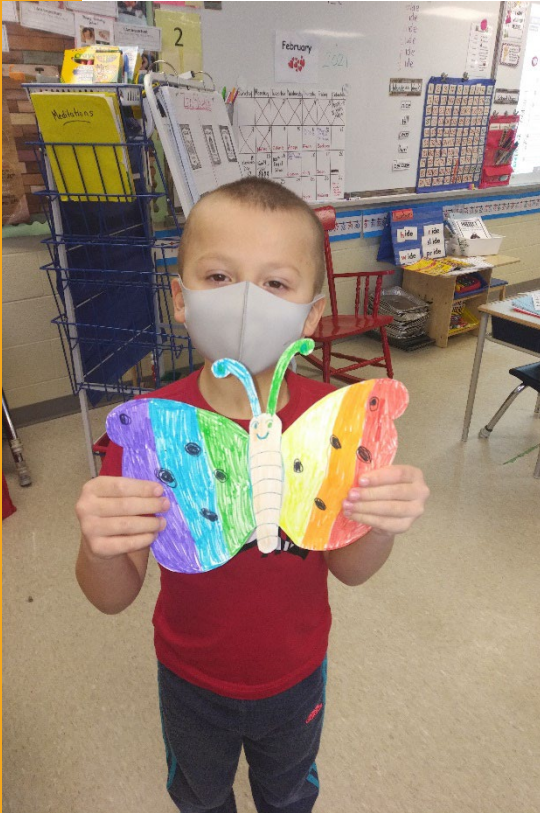


DIocese of Hamilton





# Program Services: Extended Day Programs



- Currently, 34 of 44 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 \$30.00 per day for both before and after school programs. Fees are prorated for before or after school
- Delivered by teams of Registered Early Childhood Educators (RECE)

# Program Services: Extended Day Programs

- We are in the process of licensing our Extended Day Programs for the 2023-2024 school year
- This will impact families who have children under the age of 6
- This will allow the Extended program to be eligible for CWELCC funding and allow program fees to be reduced for those children who are 3.8-6 years of age





# Program Services: Graduation Coach for Black Students

---

- Subsequent PPF received, not included in current budget
  - 2 year Ministry commitment
  - Act as a mentor / resource for black students at multiple high schools
  - Provide resources to support wellness
  - Advocate on behalf of black students to ensure success is achieved
  - Leverage community connections to benefit students





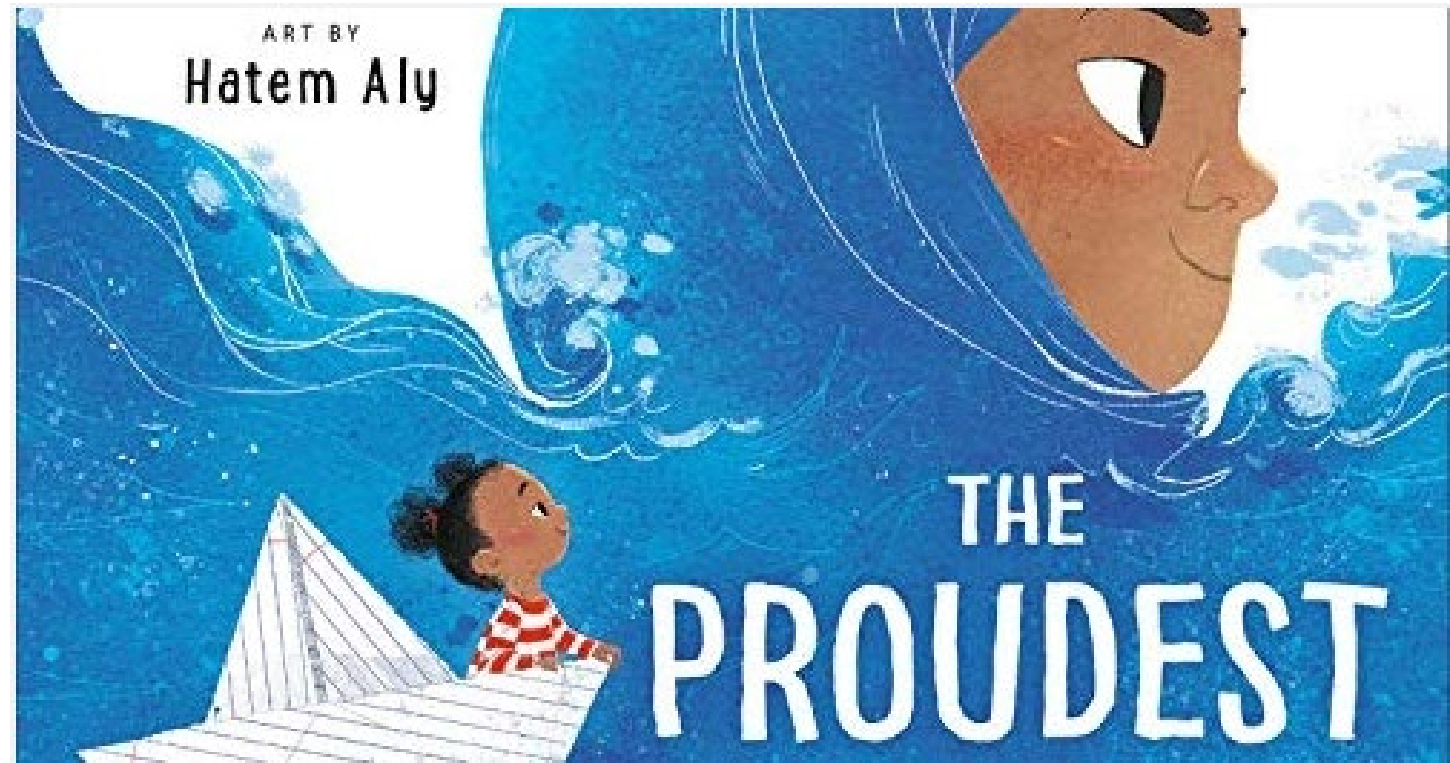
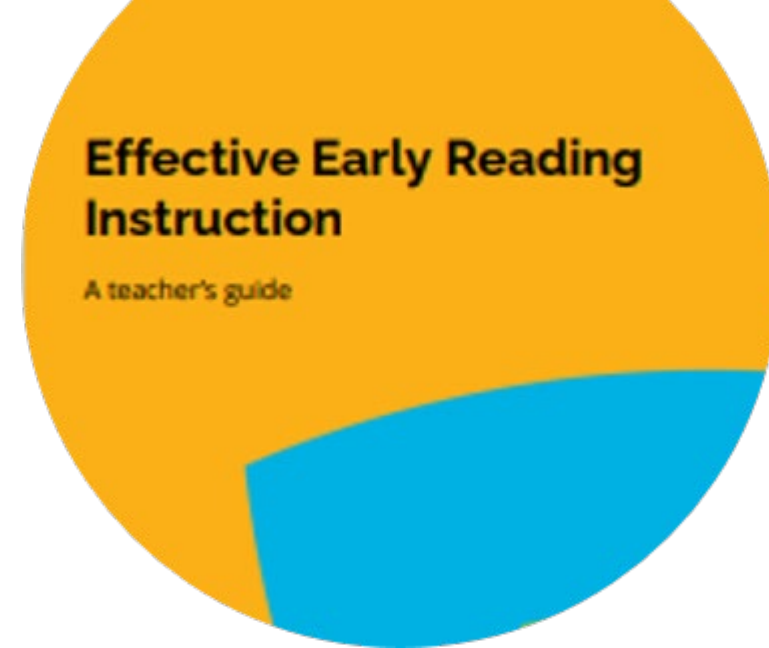
**Waterloo Catholic  
District School Board**  
Quality, Inclusive, Faith Based Education

## Program Services

- Indigenous Education
- Math/Literacy
- Kindergarten Program
- Healthy Active Living/Art

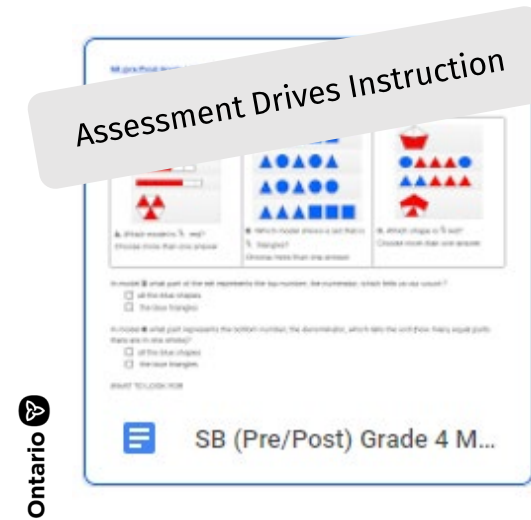
# Program Services: Language, K-8

- Classroom embedded professional development provided by Literacy Support Teachers
- New resource purchases
- Implementation of the Effective Early Reading Instruction Guide, K-3
- Building word foundational skills using student data, and providing responsive, evidence-based, systematic, and explicit instruction
- Quality, culturally responsive texts and materials

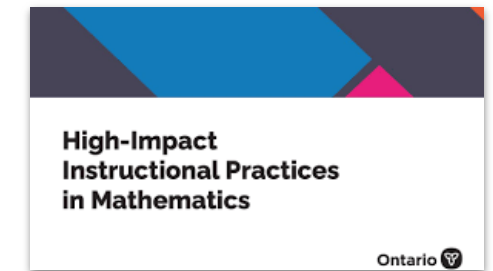
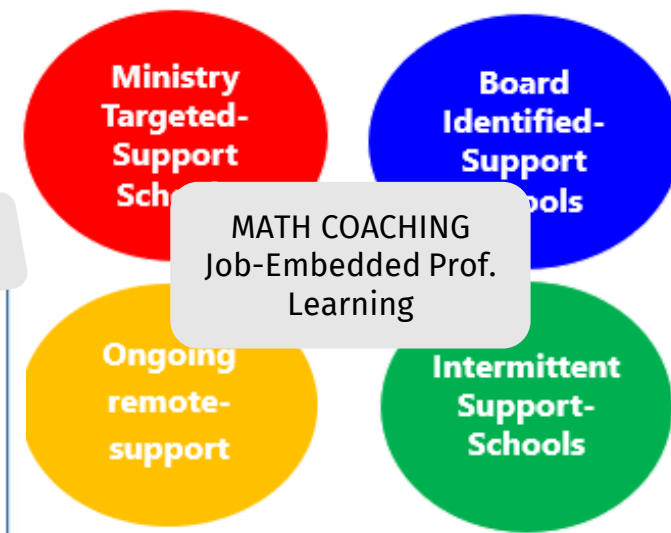


# Program Services: Mathematics K-8

- Continued Implementation of 2020 Mathematics Curriculum Gr. 1-8
- Parent news and building connections
- Focus on schools/grades with greatest need
- Use of coaches to model and support capacity building
- Renewed and expanded resources



Leveraging technology



## Equalities and Inequalities

C2.2 solve equations that involve whole numbers up to 50 in various contexts, and verify solutions

Teacher supports ^

Examples

Key concepts

Sample tasks

Targeting Curricular Changes

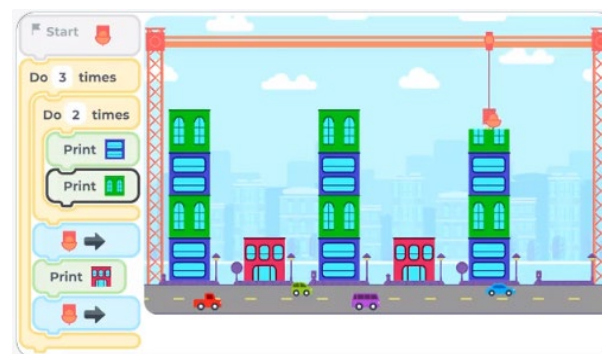
Questions?  
petra.leduc@wcdsb.ca  
@DucPetra

Math NEWS Update  
Issue No. 32  
May 18, 2022

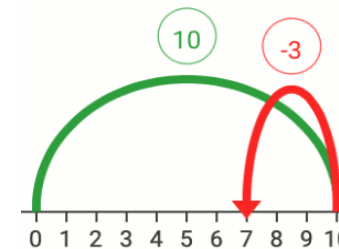
**Patterning and Algebra** **Variables and Equations Using Symbols** **LESSON 1 GRADE 4**

Match each statement with a picture, then write the related expression or equation.

Pictures	Statements
1. A bar model showing 20 and a question mark.	A. Four times a number.
2. A bar model showing 9 and 6.	B. A number minus eighteen.
3. A bar model showing 10 and 2.	C. Ten divided by a number equals two.
4. A bar model showing 10 and 6.	D. A number plus 6 equals nine.
5. A bar model showing 10 and 6.	E. Twenty plus a number.
6. A bar model showing 10 and 6.	F. Four times a number equals sixteen.



Knowledgehook





# Program Services: Healthy Active Living



## Non-Traditional Sport Investment

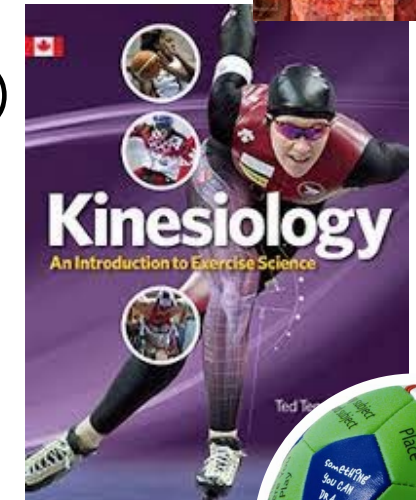
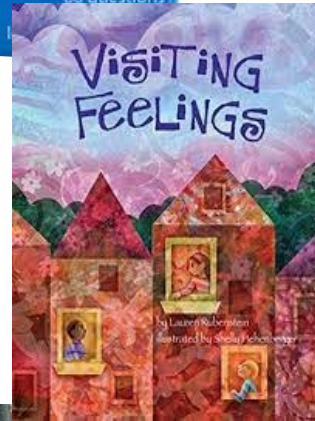
- Pedometers
- ExBeats... (DrumFit)
- Hacky sacks
- Sport Stacking (2022-23-24-25)

## Social Emotional Learning Skills

- Junior level resources (Gr 4-6)
- Intermediate Resources (Gr. 7-8)

## Secondary Schools

- Recreational & Fitness Leadership texts
- Kinesiology texts
- Use Your Instincts Campaign for Cannabis & Vaping Education







## Program Services: Outdoor Education

- Trips are back and running at full capacity
- Current grades making trips to Laurel Creek and Shades Mills are Gr. 2, 4, 6, 7 and Gr. 9 Science classes

# Staff Wellness Investments

## CEC/Dutton

- Staff Step Challenge
- Walking on Sunshine (Indoor & outdoor walking loop)
- Sunshine Committee Work
- Wellness Wednesdays
  - Salad Days, Financial Literacy, Sleep Education, Nutrition Around the World, Heart & Stroke etc...

## School Staff

- School Step Challenge (Phys. Ed. Spend at Marchants)



# Program Services: The Arts

## **Dance:**

- Folk Dance Festival back in person
- Teacher Workshops
- Pilot Project at St. Paul School

## **Drama:**

- Plays resume at Secondary and Elementary Schools
- Teacher Workshops
- Collaboration with Drayton Youth Academy





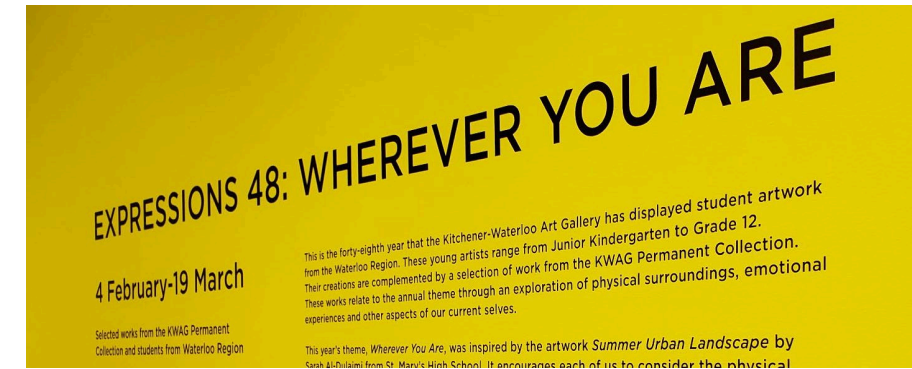
# Program Services: The Arts

## Music:

- Grade 7/8 Band: Back in person for schools who had an Itinerant teacher this year. Most instruments needed repairs due to lack of use.
- Music Play Online Subscriptions for Music Teachers
- KW Symphony field trips and lessons

## Visual Arts:

- Diversity Picture Book and Art Lesson Project for Elementary Teachers
- KW Art Gallery: Field Trips, workshops, in-class visits, and Student Art Gallery Showing
- Catholic Schools Symposium Art Project



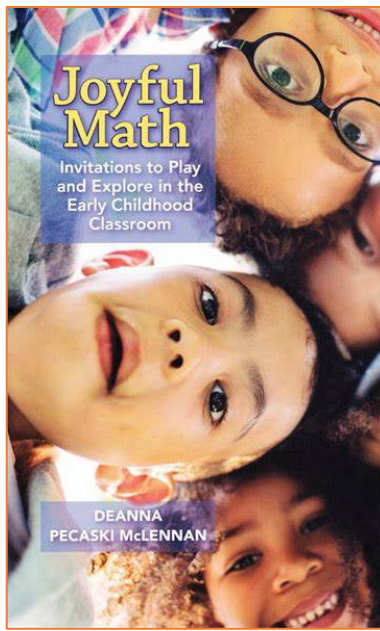




FNMI Play  
Resources



Faith-based  
Play Resources



Joyful Math  
Teacher  
Resource



New Classroom  
Furniture and  
Play Resources



Welcome to  
Kindergarten  
Bags



Read-Write-  
Rest Program  
Resources

# Program Services: Kindergarten Program

# Program Services: Indigenous Education



- Continued Commitment to the Calls to Action for Education – Instruction in Indigenous culture and worldview for staff and students
- Supporting Indigenous Student needs
- Indigenous Student group to promote student voice
- Supporting school efforts to engage Indigenous guest speakers
- Recognition of Indigenous student excellence
- Building relationships with Indigenous Community members and organizations
- Supporting the development of the NBE grade 11 English program
- New resources/culturally responsive texts





# INNOVATION


## Strategic Direction: Awaken to Belong

 Anna Tupling @amtupling · Apr 22  
Excited to be a part of #WCDSBEarthDay with our Bee counter kits  
@MsWMKinley @avila\_saint



 Mrs. Rodgers @MrsRodgerswcdsb · May 24  
Gr 3 S's @wcdsbStPaul have loved following the growth of their edible greens!! Thank you @SucSeedCanada and @MsWMKinley WCDSBInnovates



 WCDSBInnovates @WCDSBInnovates · May 25  
Keep your learners informed of important upcoming events and due dates with this Custom Widget. See this video for step-by-step instructions [bit.ly/410AVbn](https://bit.ly/410AVbn)  
#WCDSBInnovates  
#WCDSBApps

**Brightspace by D2L**  
Pro Tip 8

Do you use a Google Calendar as a means of communication?

1. Select Course Admin and Widgets
2. Select Create Widget
3. Name your Widget and select "Content"

**New Widget Properties**

Name: Google Calendar

4. Select the Insert Stuff Icon
5. Copy your Google Calendar Embed Code, Next, Insert, and Save and Close
6. Select Homepage and add your custom widget

Be sure to click on the video in the tweet to locate the embed code for your calendar and size recommendations

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

**Are aware of and/or use the available resources to assist in navigation of the school system.**

- Collaboration with Experiential Learning Lead to deliver experiential learning opportunities for students, while providing job-embedded professional learning opportunities, focused on STREAM and Deep Learning, for educators.
- Engage staff, students, and families in D2L to develop deep learning partnerships.



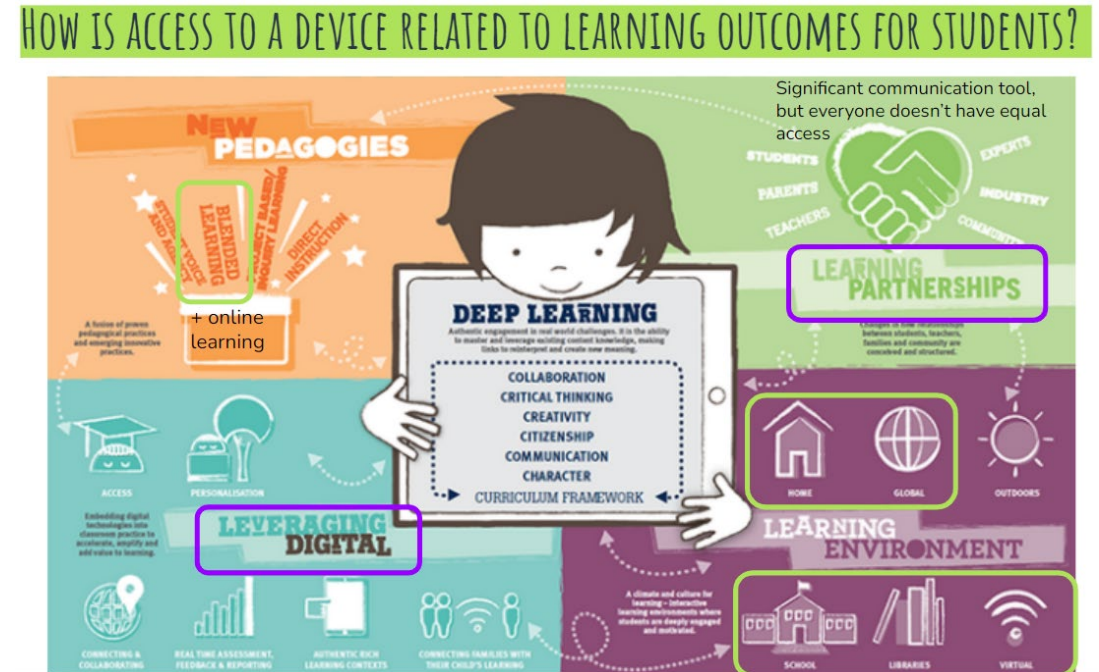
# INNOVATION Strategic Direction Two: Ignite to Believe

**Every student experiences the Ontario Catholic School Graduate Expectations and the WCDSB pastoral plan within their learning environments.**

Lead professional learning sessions focused on Deep Learning, encompassing its three frames, transferable skills, and their alignment with other priorities of WCDSB through monthly themes that guide our professional learning efforts.

**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: Strengthen to Become



**Every student reaches their full potential.**

**Staff see their impact on student achievement.**

- Collaborate with Smart Waterloo Region, the WRDSB, and the French Catholic Board on the GIMI Project, empowering students to recognize and address challenges within their local community, enabling them to comprehend the significant impact they can make.
- Connecting with our international partners to provide students with opportunities to see themselves as global leaders and thinkers.
- Deep Learning Capacity Building
- Connecting educators with experts, such as Peter Liljedahl, to conduct job-embedded experiential professional development.

# Ongoing Initiatives and Programs

Community Justice Initiative

Safe Schools Ambassadors

Bullying Awareness and Prevention Week

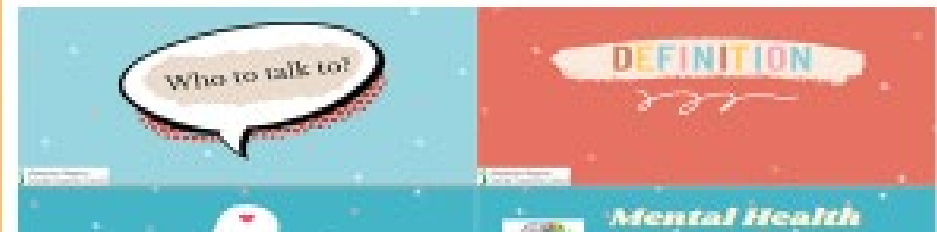
Umbrella Project-Catholic Graduate Expectations

Human Trafficking

Suicide Prevention and Intervention

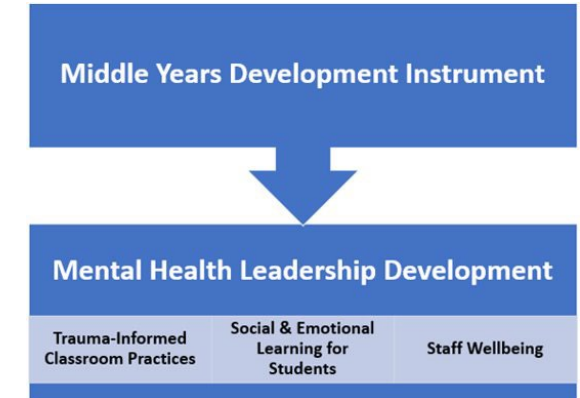
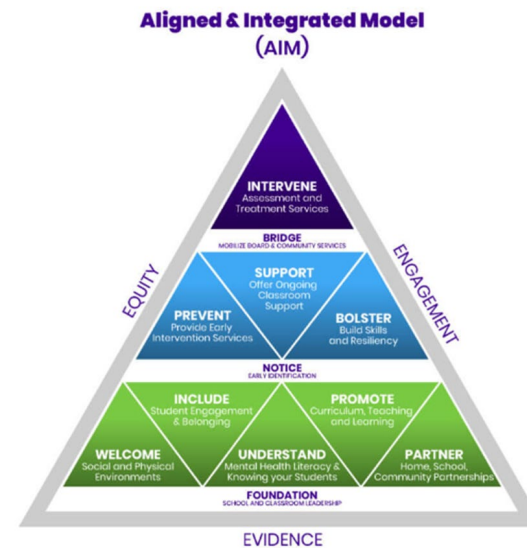
Trauma Informed Practices

Imagine  
EVERYTHING





# Mental Health Tier 1



Tier 1 Mental Health and Addictions Action Plan for 2023-24 is centered around three priorities:

*Priority #1:* Goal-directed planning, from students to leadership, to improve the organizational conditions that will support mentally healthy schools, through a comprehensive approach to wellbeing

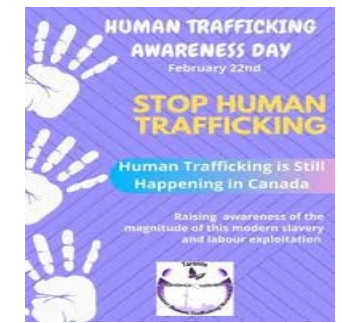
*Priority #2* Capacity-Building: Building on a foundation that prioritizes equity in student mental health promotion and belonging for every student; educators and school staff begin trauma informed classroom implementation and promote strength based, culturally relevant, and identity-affirming mental health programming.

*Priority #3:* Every student and their parents/caregivers have equitable access to relevant resources that support mental health and well-being, and are able to identify and access pathways to Tier 2 and Tier 3 supports when mental health needs arise.

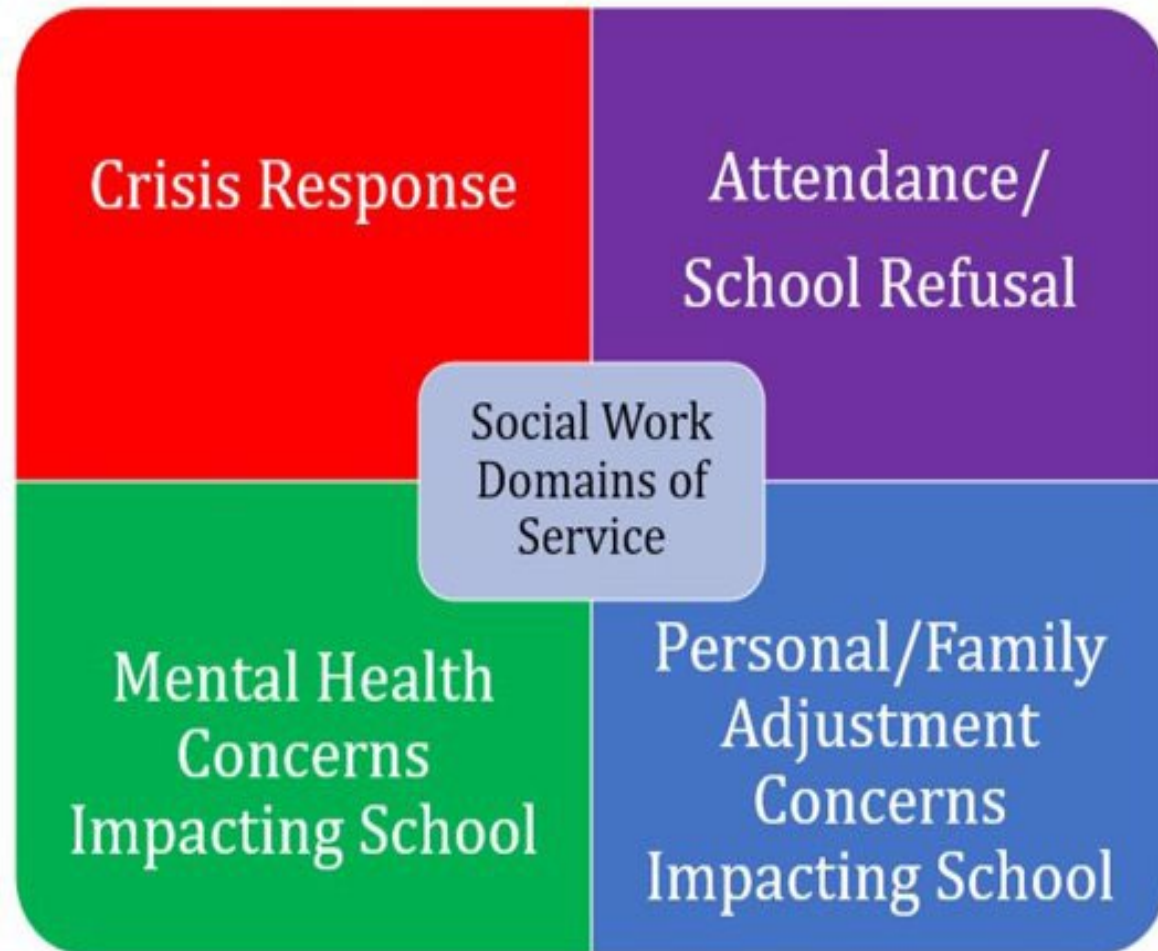
Imagine  
EVERYTHING



GUARDING MINDS AT  
WORK



# Tier 2 & 3 Mental Health Service Delivery



## 2023/2024 SERVICE MODEL

10.5 social work staff; 1.0 SAL/Bosco Social worker

0.5 Student Aware Coordinator; 1.0 Re-engagement Social Worker

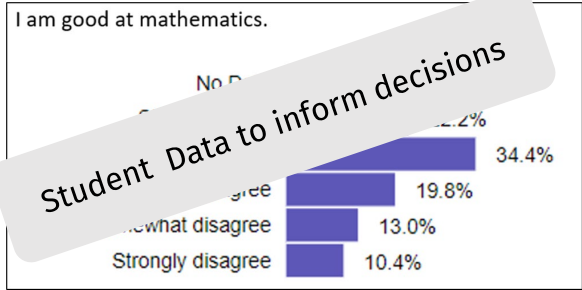
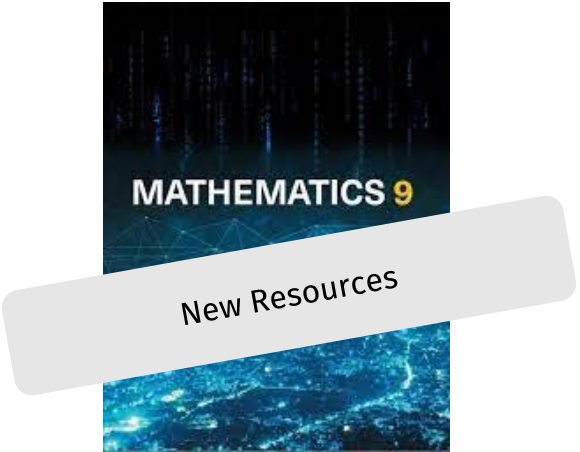
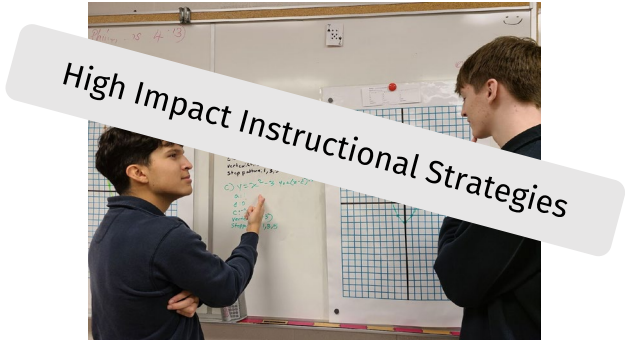
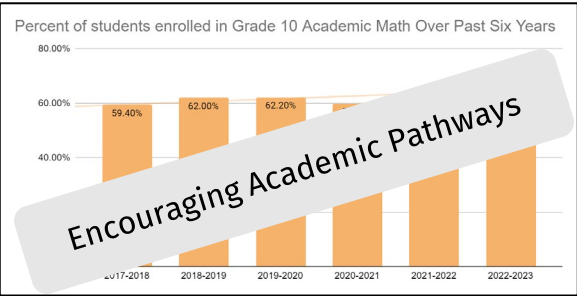
1.0 Psychologist + 4.0 Psychoeducational Consultants providing psychoeducational assessment and consultation services



# Program Services: Mathematics 9-12

- New supports for implementation of NEW 2021 Grade 9 De-Streamed Mathematics Curriculum
- Focus on differentiated instruction and assessment and student-centred practices informed by student data
- Supporting and encouraging academic pathways for students to increase access to all senior level courses
- Introduction of GLE10M – transition math course to support learning gaps prior to taking their Grade 9 course

Expectation		Questions	R	1	4
I can represent vectors geometrically and algebraically (GAV1)		1, 2, 5, 6, 9			
I can perform operations on vectors					
SP1.a. Calculate average velocity, instantaneous...		SP1.b. Compare and contrast scalar and vector...	SP1.c. Measure and calculate two-dimensional...	SP2.b. Ex...	
4/10	Level 2	1/4	Level 1	2/4	Level 4
4/10	Level 2*	1/4	Level 1	1/3	Level 2
7/10	Level 4		Level 2	1/3	Level 3
			Level 4	1/4	Level 3
			Level 4	1/4	Level 4
4/10	Level 3	1/4	Level 4	2/4	Level 1
			Level 1	1/4	Level 2
			Level 2	1/3	Level 1



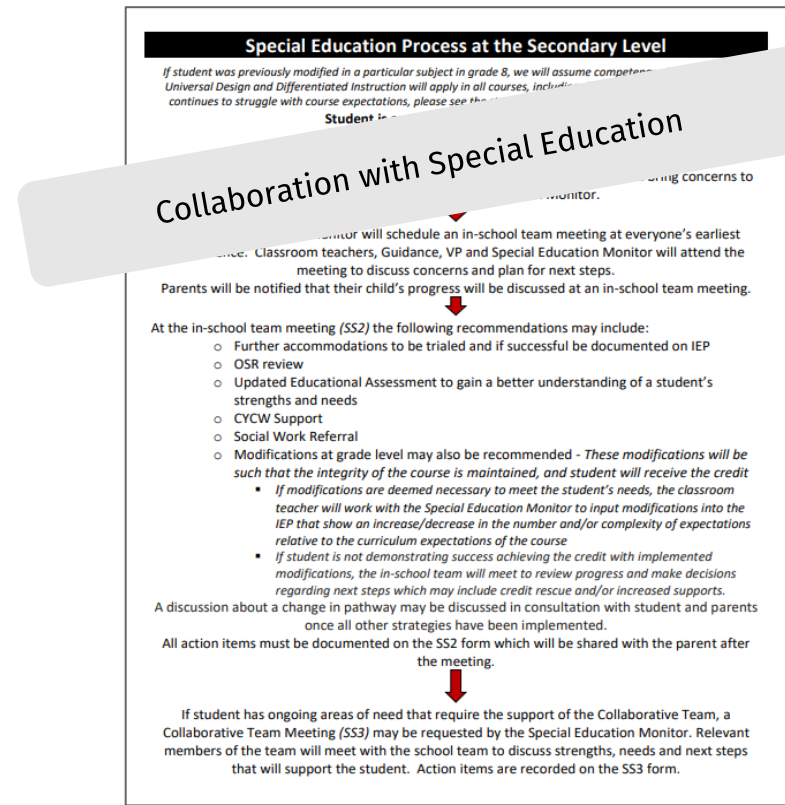


# Program Services: De-Streaming

1.0 Consultant position to support Grade 9 de-streamed curriculum & student-centred supports

Gap Closing support teachers focusing and monitoring numeracy & literacy ensuring equitable opportunities for success in de-streamed classrooms through instructional coaching and direct student support.

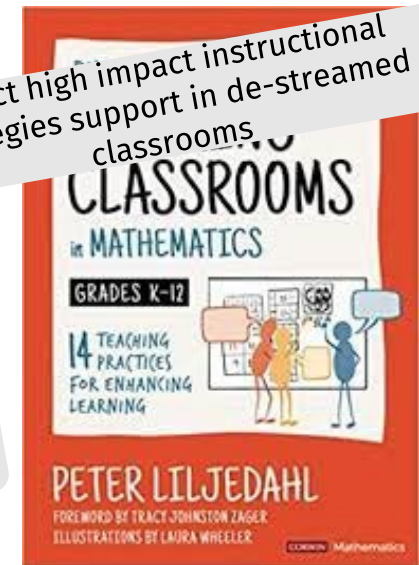
Continued job-embedded PD opportunities supporting new resources encouraging high impact instructional strategies to increase student engagement and achievement.



**The Student Learning Portfolio**  
SUPPORTING A&E IN WCDSD CLASSROOMS

Encouraging new ideas to support differentiated instruction & assessment

Direct high impact instructional strategies support in de-streamed classrooms



De-stream resources to support student centered classrooms



**Building our De-streamed Culture**

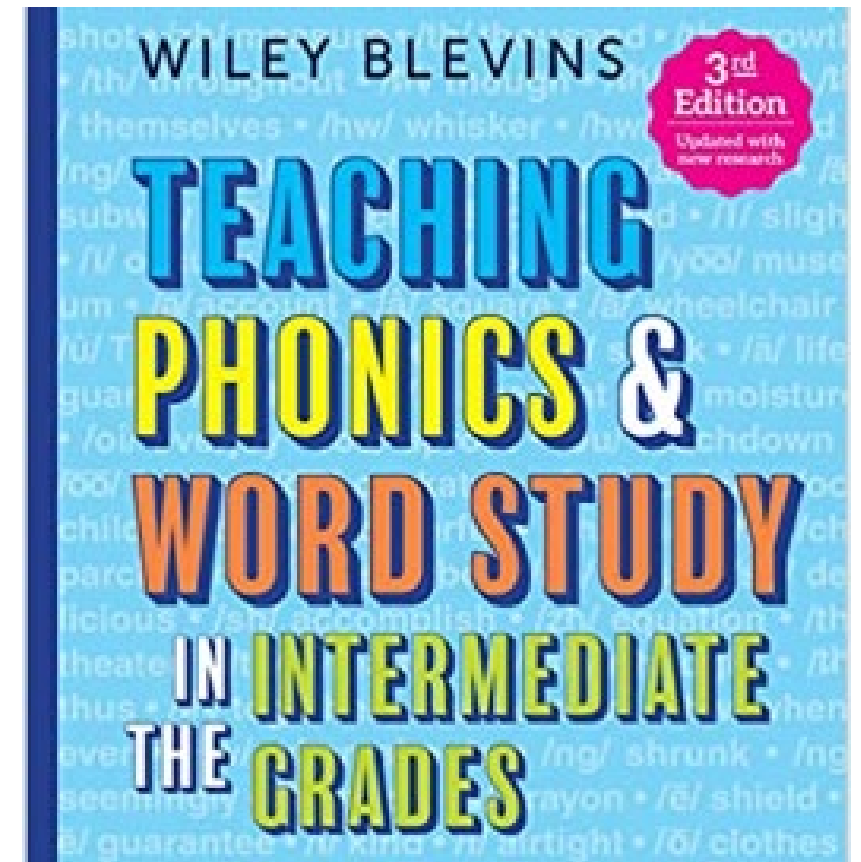
# Transitions : Grade 7-10

- The Grade 7 and 8 Student Success and Literacy and Numeracy Teachers (4) will **monitor and track** the progress of students facing barriers to success; support school-wide efforts to improve outcomes for students facing barriers to success; **provide direct support and instruction to students** in order to improve student achievement, school engagement, and transitions; and work with families and the community to support student success.
- Elementary Student Success teachers will support students with timely and effective **academic gap closing strategies** for students who are not achieving consistent success and/or did not meet provincial standard on Grade 6 EQAO assessments.
- Opportunities to re-engage and support students who may face barriers to success.
- Student Success teachers can help with Secondary school course selection (in Grade 8) supporting students in their **education and career/life planning** (e.g., promote trades courses, OYAP education etc.),
- Grade-to-grade and school-to-school transition planning, including preparing students for success in a de-streamed Grade 9 program.

# Literacy 2023-2024

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- Continuation of WCDSB Joy of Reading Initiative:
  - Books Clubs
  - Cursive Writing Clubs
  - Literacy Gamify (Games based on language)
  - Currently run by volunteer staff at schools during lunch hours and recess (games accessed by teachers in the after-school Tutoring Program at the beginning of this year)
- Continuation of Intervention Programs for Intermediate students at specific schools, with a focus on guided reading for comprehension, fluency and word study
- Increasing awareness of Phonological and Phonemic awareness as it pertains to older students and remediation of reading in the older grades (in accordance with the Ontario Human Rights Commission Right to Read report)



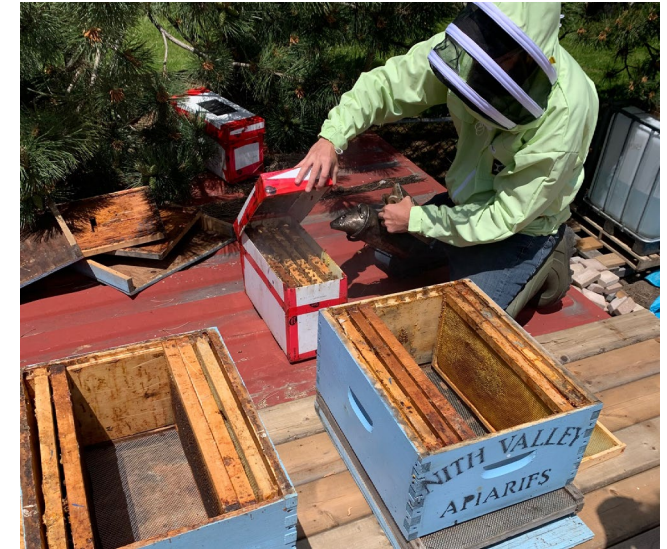


# Literacy 2023-2024

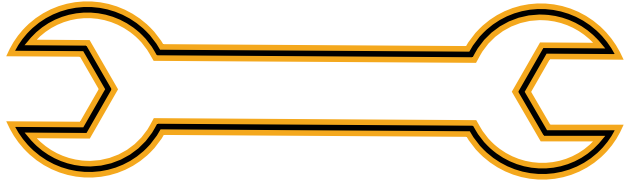
- Continued support of the de-streamed Grade 9 English classroom – differentiated instruction and assessment, purchasing new, culturally responsive resources, etc.
- Planning for the implementation of the NBE3U and NBE3C *Understanding Contemporary First Nations, Metis and Inuit Voices* curriculum (a replacement for the traditional ENG3U/3C English courses), being piloted at St. David's in 23-24, with full implementation at all schools in 24-25
- Equity Focus – Integration of culturally-responsive materials for intermediate and secondary classrooms; this incorporates the concept of Mirror, Windows and Sliding Doors
- Planning for the implementation of the Grade 6 Social Studies Addendum – Holocaust Awareness and Education in September 2023; creating learning materials and selecting texts appropriate for this age group, with the assistance of our community partners, the Waterloo Region Holocaust Education Committee

# Specialist High Skills Major

SHSM funding supports the delivery of industry recognized certification training opportunities for students in grades 11 and 12, as tied to their chosen SHSM sector. These training opportunities are a blend of in-person at a community partner site (St. John Ambulance), virtual online, and in-class (in Co-op or an anchor courses). 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 11 additional sections, 5 Innovative projects in these SHSM sectors, to increase our SHSM enrolment!

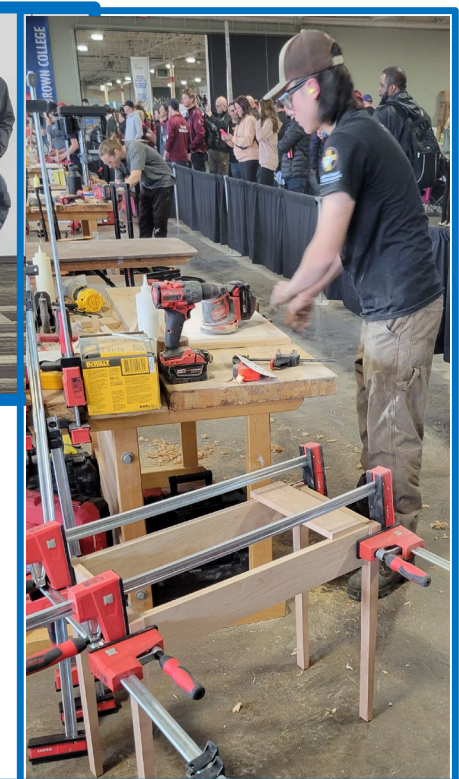
**In 2023-2024 we are expanding SHSM opportunities in the Skilled Trades and Technology sectors:**

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



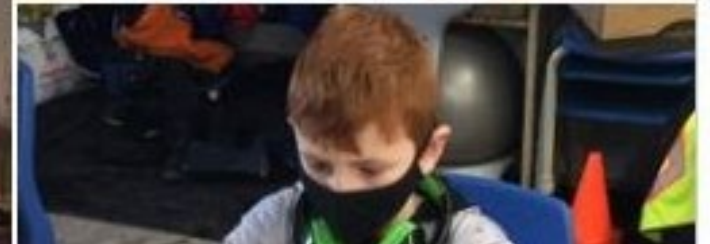
# Program Services: OYAP/Co-op

- Continue to update STEM Kits for use in the elementary schools
- Participate in Skills Ontario opportunities including the Secondary Skills Ontario competitions.
- Recruit new co-op employers to support placements for our co-op students. Including our CL/AL co-op programs
- Support various skilled trades events with the BEP(Business Education Partnership, local unions, Build A Dream, and employer partners. (Indigenous and Women in the Skilled trades events)
- Expand Accelerated OYAP Level 1 centralized program opportunities with LIUNA - Construction Craft Worker, IBEW-Electrical, UA-Plumbing, and Level 1 trade school)
- Promote the Navy Reserve Co-op Program in partnership with St. Louis Adult Learning Centre



collaboration!!

# Program Services: Experiential Learning





# 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.**

- K-8 STREAM and Skills Competition (2 competitions featuring an extensive selection of 21 distinct categories in which participants can choose to compete)
- STEM and Skilled Trades D2L Classroom that provide teachers in class supports
- Coding K-9 D2L Classroom partnered with in-class workshops
- Board wide events that aim to build capacity and strengthen teacher and student knowledge of STREAM and Skilled Trades.

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

- Expansion of Entrepreneur Program
- Earth Week Climate Action Event
- Computer Science Education Week Activities and Events
- E-Sports Support and Competitions

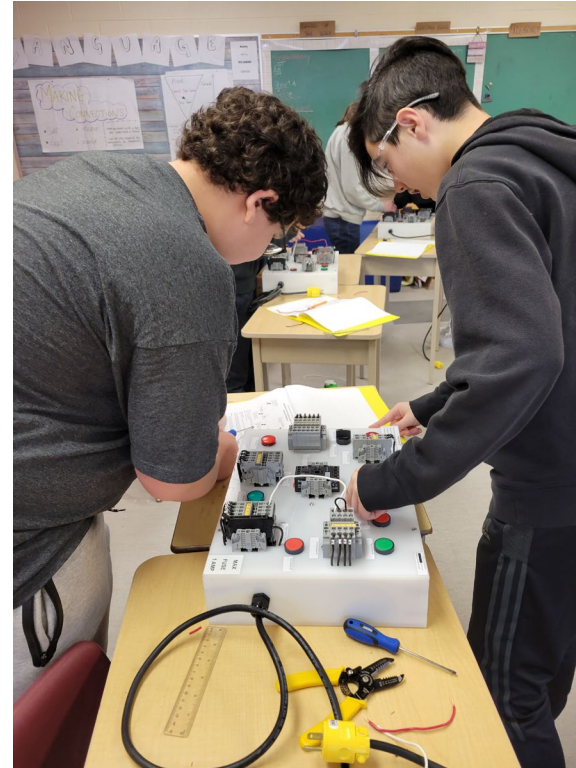




# Program Services: Experiential Learning

## Opportunities that support curriculum and pathways exploration.

- Classroom workshops and staff PD sessions
- Monthly STREAM Challenges that highlight Deep Learning and Transferable Skills
- Teacher PD run through PACT Model (Pre-Activity, Collaboration, and Teacher Application Model). This model emphasizes a three-step process that includes pre-activity preparation by the teacher, a collaborative workshop during class time, and post-activity implementation by the teacher









# Program Services:

## Adult Learning and Continuing Education

- ✓ Ongoing collaboration with community partners (Highland Road Baptist Church, Fairview Mennonite LTC Home, Region of Waterloo and Royal Canadian Navy) to support and provide services to our students in the neighbourhood in which they live in Kitchener, Waterloo and Cambridge. We are working towards the creation of a second PSW Living Classroom site in Kitchener Waterloo.
- ✓ Administrative team and Program Managers building on St. Louis SIEP with intentional and creative staff PD opportunities focused on high leverage teaching and learning strategies for diverse student needs, in particular multi-language learners.
- ✓ The leadership team continues to support the evolution of programs at St. Louis Adult Learning and Continuing Education Centres to respond to community needs and funding parameters, including specific digital literacy support roles and classes in the LBS, ESL and LINC programs- for greater access and success for remote learners.



# School to Work



# Program Services:

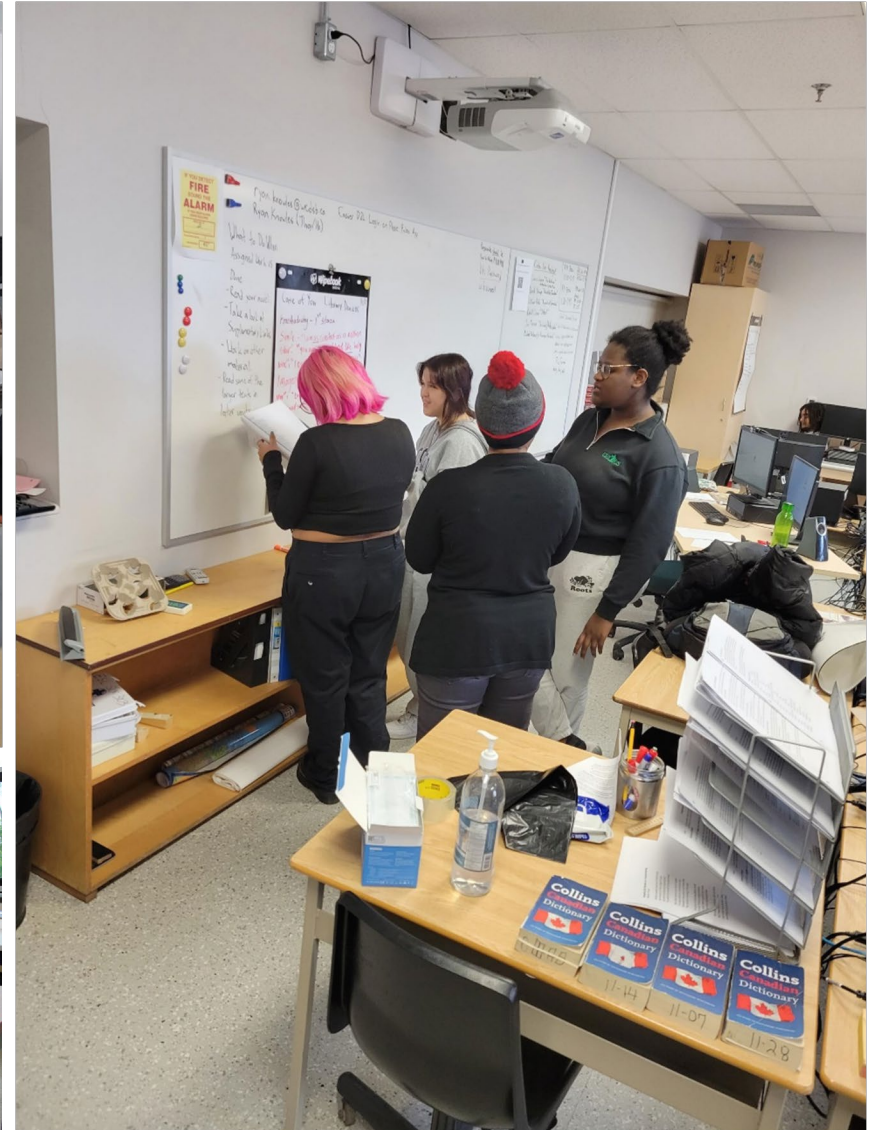
## Adult Learning and Continuing Education

### **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.
- ✓ Pathway planning support and access to **Prior Learning Assessment & Recognition for Mature Students (PLAR)** through the St. Louis guidance department focused on the unique needs of adult learners. PLAR gives recognition for learning outside of formal education settings through lived experiences and prior work to move students closer to attainment of OSSD. St.Louis will also work in partnership with the 5 Secondary Schools to support eligible students (18+) through this process as well.
- ✓ Continued exploration of opportunities to support students with success in Correspondence programs, PLAR assessments and pre-requisite credits and skill development for success in day school credit offerings.



# Adult Learning Opportunities





# Program Services: Adult Learning and Continuing Education

- ✓ Four 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. ESL also offers online synchronous class options and evening classes.
- ✓ **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 synchronous and asynchronous learning options.
- ✓ **International and Indigenous Language** programs offer in-person learning in approximately 20 different languages to approximately 100 classes of elementary and secondary school students. In July the IILE program runs in-person learning to hundreds of students in a half day program.
- ✓ **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.



Elementary Age Learning programs

# 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 for on average 1500 students or more.
- ✓ **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. Each year more than 1000 students participate (50-60% of all Grade 9's).





# Student Services

# Focus Areas for 2023- 2024

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Follow up on data gathered from internal review of IEP caseloads at each school

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PD on Universal Supports & IEP Development (Oct PA Day)

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Reviewing accommodations and modifications on existing IEPs

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Closely monitoring the development of new IEPs

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Continue to monitor referrals and be responsive to system needs

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Continued focus on timely assessments and intentional programming

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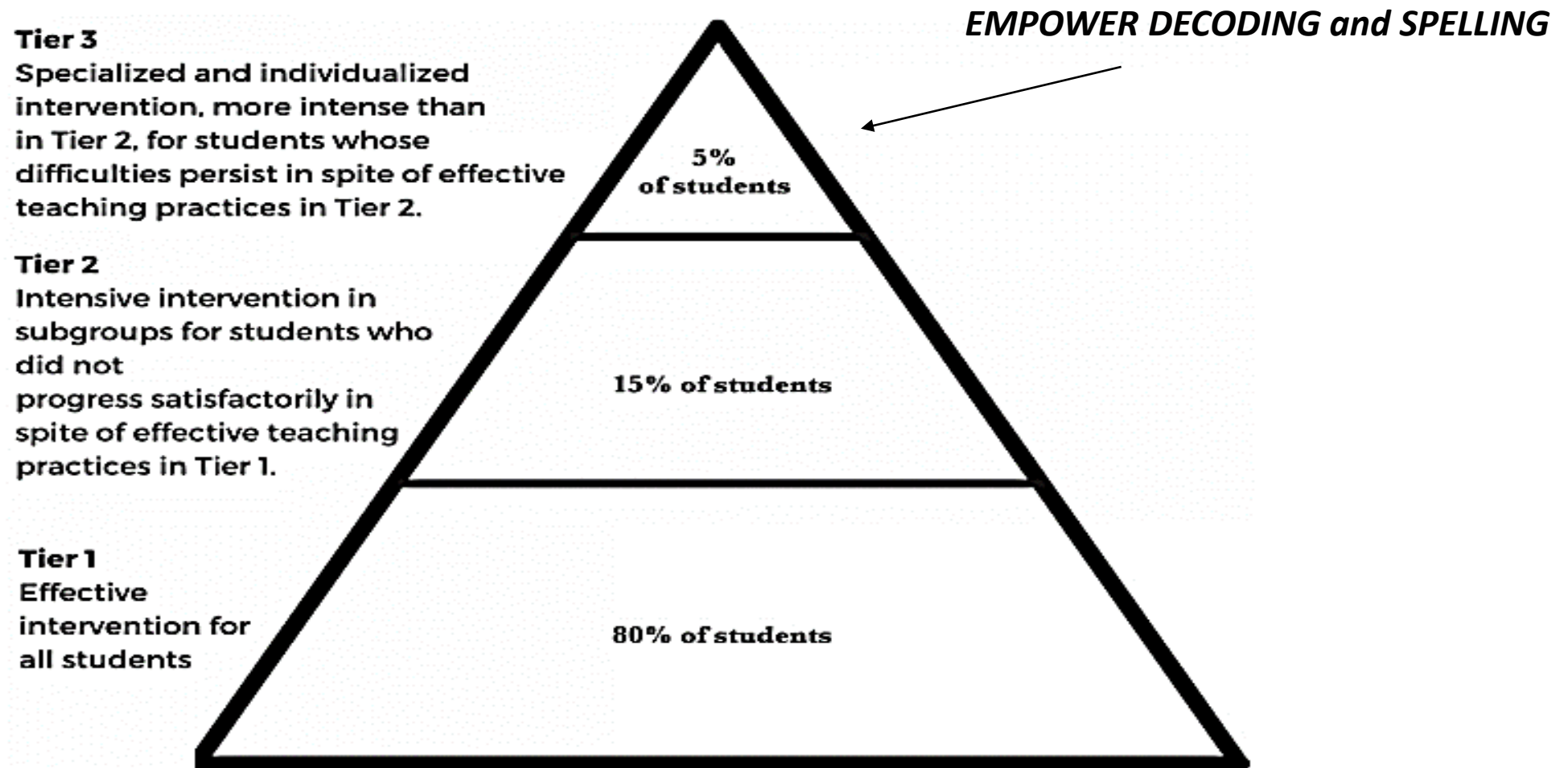
Reading intervention for struggling readers

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Math intervention for students with special needs

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# Providing Early Evidence-Based Literacy Intervention





# Professional Development for 2023-2024

- Empower Refresher for all Special Education Teachers
- Lexia
- MLL-Special Education Protocol
- Using CAT4 and CCAT data to inform student programs
- Transitions
- Alternative Programming
- Today's ABA
- Reading Intervention
- Pre-School Life Skills



## Student Services: Positions for 2023-2024

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Continuation of Special Education funding  
for summer programs

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

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Addition of 1.0 FTE Communication  
Disorders Assistant (1 year only)

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Funds for early intervention in Math for  
students with special needs

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Additional 2.5 FTE Social Worker Support  
continued (1 year only)



A child is walking away from the camera on a paved path. The path has white dashed lines. The child is wearing a teal hoodie, blue jeans with patches on the knees, and brown shoes. The background is a lush green hedge.

# Summary and Motions



# Summary

- The budget is balanced
- Budget submission date:  
June 30, 2023
- 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 5 - 12, 2023



# Proposed budget motions

1. That the Board of Trustees approve an operating budget of \$338,516,836 for the 2023-2024 school year as presented to the Board.
2. That the Board of Trustees approve a capital budget of \$22,834,741 for the 2023-2024 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, 2023.



## Questions

Additional questions can be  
submitted to:  
[budget@wcdsb.ca](mailto:budget@wcdsb.ca) prior to June  
12, 2023

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