Opening Commentary

Tyrone Dowling
Director of Education
Overview

Budget materials
Ministry Directive
Budget Process
Budget Assumptions
Financial overview
Enrolment
Staffing
Planning Area review
Summary and Motions
Questions
**Support**
Accompanying document to the presentation

**Availability**
Available via website for parents, students, trustees and stakeholders

**Analysis**
Contains Dashboard reports and other financial data
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

**Revenues**
- GSN: $335.7M
- PPFs: $5.2M
- Other: $20.5M
- Total: $361.4M

**Expenditures**
- Operating: $338.6M
- Capital: $22.8M
- Total: $361.4M

Balanced Budget
Budget Process

January
- Senior administration sets timelines
- Budget plan communicated to Trustees

February
- Trustee updates begin
- Pre-budget sessions with senior administration commence
- Enrolment committee meetings commence

March-April
- GSN announcement
- Enrolment determination
- Budget Advisory Committee convenes
- EFIS released

May
- Revenue and expenditure determination
- Special Education Advisory Committee
- Budget balancing

June
- Budget presentation
- Trustee approval
- Ministry filing
Board and Ministry Assumptions

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

- Student and staff safety will not be compromised
- Conservative enrolment projections
- Uncommitted reserves will not be used to balance budget
- Compliance with Board policy, contracts, Plans and collective agreements
- Budget must be realistic and achievable
Financial overview
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants for Student Needs</td>
<td>300,013,395</td>
<td>305,678,171</td>
<td>316,352,342</td>
<td>335,708,821</td>
</tr>
<tr>
<td>Targeted grants</td>
<td>10,218,964</td>
<td>8,649,562</td>
<td>1,958,285</td>
<td>5,179,539</td>
</tr>
<tr>
<td>Other revenue</td>
<td>13,987,986</td>
<td>20,088,308</td>
<td>15,327,196</td>
<td>20,463,217</td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td><strong>324,220,345</strong></td>
<td><strong>334,416,041</strong></td>
<td><strong>333,637,823</strong></td>
<td><strong>361,351,577</strong></td>
</tr>
</tbody>
</table>

| Year over year change | 10,195,696 | 27,713,754 |
| % change              | 3.1%       | 8.3%       |
## Salaries and benefits

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>259,928,409</td>
<td>266,407,558</td>
<td>272,502,446</td>
<td>290,854,457</td>
</tr>
</tbody>
</table>

## Capital and debt

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital and debt</td>
<td>21,341,536</td>
<td>21,530,335</td>
<td>21,691,822</td>
<td>22,834,741</td>
</tr>
</tbody>
</table>

## Infrastructure needs

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure needs</td>
<td>15,276,232</td>
<td>16,981,182</td>
<td>13,036,114</td>
<td>14,014,051</td>
</tr>
</tbody>
</table>

## Classroom resources

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom resources</td>
<td>15,411,688</td>
<td>13,737,377</td>
<td>14,865,256</td>
<td>16,125,355</td>
</tr>
</tbody>
</table>

## Student transportation

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student transportation</td>
<td>7,327,579</td>
<td>8,055,987</td>
<td>7,865,761</td>
<td>9,506,826</td>
</tr>
</tbody>
</table>

## Contracts

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracts</td>
<td>3,961,071</td>
<td>5,733,203</td>
<td>3,676,424</td>
<td>8,016,147</td>
</tr>
</tbody>
</table>

## Total expenditures

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total expenditures</td>
<td>323,246,515</td>
<td>332,445,642</td>
<td>333,637,823</td>
<td>361,351,577</td>
</tr>
</tbody>
</table>

## Year over year change

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
<th>2021-2022 Actual</th>
<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year over year change</td>
<td>9,199,127</td>
<td>27,713,754</td>
<td>27,713,754</td>
<td>8.6%</td>
</tr>
</tbody>
</table>

## Expenses

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Actual</th>
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<th>2022-2023 Actual</th>
<th>2023-2024 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>206,942,002</td>
<td>210,255,672</td>
<td>216,069,114</td>
<td>233,590,654</td>
</tr>
<tr>
<td>Student Services</td>
<td>39,391,059</td>
<td>39,665,501</td>
<td>40,150,133</td>
<td>43,249,402</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>8,949,284</td>
<td>10,340,854</td>
<td>9,471,498</td>
<td>10,912,789</td>
</tr>
<tr>
<td>Facility Services</td>
<td>28,962,599</td>
<td>31,463,500</td>
<td>27,196,095</td>
<td>29,169,399</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>21,341,536</td>
<td>21,530,335</td>
<td>21,691,822</td>
<td>22,834,741</td>
</tr>
<tr>
<td>Board Administration</td>
<td>10,332,456</td>
<td>11,193,793</td>
<td>11,937,400</td>
<td>12,087,227</td>
</tr>
<tr>
<td>Student Transportation</td>
<td>7,327,579</td>
<td>8,055,987</td>
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## Total expenditures

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<td>361,351,577</td>
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</table>
Accumulated surpluses and deferred revenues
### Accumulated Surpluses and Deferred Revenues

#### Accumulated Surpluses

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>8,134,551</td>
<td>9,071,530</td>
<td>10,932,531</td>
<td>9,823,132</td>
</tr>
<tr>
<td>Contributions</td>
<td>1,052,744</td>
<td>2,032,253</td>
<td>4,530</td>
<td>-</td>
</tr>
<tr>
<td>Draws</td>
<td>(115,765)</td>
<td>(171,252)</td>
<td>(1,113,929)</td>
<td>(1,109,398)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td><strong>9,071,530</strong></td>
<td><strong>10,932,531</strong></td>
<td><strong>9,823,132</strong></td>
<td><strong>8,713,734</strong></td>
</tr>
</tbody>
</table>

#### Operating surplus
3,783,009

#### Network, Insurance, Early Learning
2,922,839

#### Administrative capital
715,385

#### Encumbered funds
1,292,501

#### Operating surplus
3,783,009

#### Network, Insurance, Early Learning
2,922,839

#### Administrative capital
715,385

#### Encumbered funds
1,292,501

### Deferred Revenues

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>27,968,206</td>
<td>29,554,491</td>
<td>26,262,559</td>
<td>8,041,025</td>
</tr>
<tr>
<td>Contributions</td>
<td>22,001,454</td>
<td>27,559,855</td>
<td>21,330,147</td>
<td>26,496,826</td>
</tr>
<tr>
<td>Draws</td>
<td>(20,415,169)</td>
<td>(30,851,787)</td>
<td>(39,551,681)</td>
<td>(21,352,701)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td><strong>29,554,491</strong></td>
<td><strong>26,262,559</strong></td>
<td><strong>8,041,025</strong></td>
<td><strong>13,185,150</strong></td>
</tr>
</tbody>
</table>

#### 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
## Compliance Report

### Administration and Governance

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliance - Gross Expenses Excluding Audit Amounts</td>
<td>12,007,223</td>
</tr>
<tr>
<td>Compliance - Other Revenues</td>
<td>3,454,724</td>
</tr>
<tr>
<td>Compliance - Net Expenses Excluding Audit Amounts</td>
<td>8,622,504</td>
</tr>
<tr>
<td>Compliance - Funding Allocation Excluding Audit Amounts</td>
<td>8,986,549</td>
</tr>
<tr>
<td>Compliance - Overspending on Administration and Governance</td>
<td>0</td>
</tr>
<tr>
<td>Compliance: Compliant/Non-compliant</td>
<td></td>
</tr>
<tr>
<td>Is the board in a Multi-Year recovery plan?</td>
<td></td>
</tr>
<tr>
<td>(If board is in multi-year recovery plan then compliance report below does not apply.)</td>
<td></td>
</tr>
<tr>
<td>Balanced Budget Determination</td>
<td></td>
</tr>
<tr>
<td>1.1 In-year revenues (Schedule G, item 10.0 - item 4.4)</td>
<td>372,776,094</td>
</tr>
<tr>
<td>1.1.1 In-year revenues for land</td>
<td>12,420,308</td>
</tr>
<tr>
<td>(Schedule 5.6, item 1.2 + 1.2.1 + 1.4 + 1.4.1 + Sub 5.5 Land Projects col. 5.1 + col. 6.1 + Sub 5.1 item 2.20, col. 6)</td>
<td></td>
</tr>
<tr>
<td>1.1.2 In-year revenues for ARO (Schedule 3A, item 1.3.2 Col. 20 - Col. 12 + Schedule 9 item 8.31)</td>
<td>-</td>
</tr>
<tr>
<td>1.2 In-year expenses for compliance purposes (Schedule 18ADJ, item 90, col. 30)</td>
<td>361,351,578</td>
</tr>
<tr>
<td>1.3 In-year surplus/(deficit) for compliance purposes</td>
<td>-1,000,000</td>
</tr>
<tr>
<td>1.4 If item 1.3 is greater or equal to zero, the board is in compliance. Otherwise, see calculation below.</td>
<td></td>
</tr>
</tbody>
</table>

**REQUIRES FURTHER COMPLIANCE CALCULATION**

### Compliance Calculation Prior to Minister Approval Amount (Education Act, 221, (1))

<table>
<thead>
<tr>
<th>Calculation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.5 Operating allocation to be used in compliance calculation (Section 1A, item 1.92)</td>
<td>301,654,772</td>
</tr>
<tr>
<td>1.6 1% of item 1.5</td>
<td>3,015,938</td>
</tr>
<tr>
<td>1.7 Prior year accumulated surplus available for compliance (Schedule 5, item 1)</td>
<td>3,728,754</td>
</tr>
<tr>
<td>1.8 Lesser of item 1.6 and item 1.7</td>
<td>3,015,938</td>
</tr>
<tr>
<td>1.9 If the amount of deficit at item 1.6 is less than item 1.8, then the board is in compliance. If the board is not in compliance, see the calculation below. (Footer 1)</td>
<td></td>
</tr>
</tbody>
</table>

**COMPLIANT**

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

<table>
<thead>
<tr>
<th>Calculation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.10 Total amount of Minister approved in-year deficit</td>
<td></td>
</tr>
<tr>
<td>1.12 If the amount of deficit at item 1.6 is less than item 1.10, then the board is in compliance.</td>
<td></td>
</tr>
</tbody>
</table>

**COMPLIANT**
Enrolment
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

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actuals</td>
<td>0.0</td>
<td>0.2</td>
<td>0.4</td>
<td>0.6</td>
<td>0.8</td>
</tr>
<tr>
<td>Revised</td>
<td>0.2</td>
<td>0.4</td>
<td>0.6</td>
<td>0.8</td>
<td>1.0</td>
</tr>
<tr>
<td>Estimates</td>
<td>0.4</td>
<td>0.8</td>
<td>1.0</td>
<td>1.2</td>
<td>1.4</td>
</tr>
</tbody>
</table>

- $0.9M
- Short-term stays
- Elementary: 43
- Secondary: 165
- Millions

Graph showing enrollment trends with Actuals and Revised estimates for the years 2019-2020 and projected figures for 2020-2021 to 2023-2024.
## Enrolment

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Kindergarten – Grade 3</td>
<td>8,387</td>
<td>8,514</td>
<td>8,737</td>
<td>8,982</td>
</tr>
<tr>
<td>Grades 4-8</td>
<td>8,726</td>
<td>8,786</td>
<td>8,948</td>
<td>9,320</td>
</tr>
<tr>
<td>Total Elementary</td>
<td>17,113</td>
<td>17,300</td>
<td>17,685</td>
<td>18,302</td>
</tr>
<tr>
<td>Total Secondary</td>
<td>7,118</td>
<td>7,500</td>
<td>7,290</td>
<td>7,552</td>
</tr>
<tr>
<td>Total Enrolment</td>
<td>24,231</td>
<td>24,800</td>
<td>24,975</td>
<td>25,854</td>
</tr>
</tbody>
</table>
Staffing
## Staffing

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>1,519</td>
<td>1,497</td>
<td>1,521</td>
<td>1,584</td>
<td>63</td>
</tr>
<tr>
<td>CYCWs</td>
<td>54</td>
<td>58</td>
<td>60</td>
<td>58</td>
<td>(2)</td>
</tr>
<tr>
<td>EAs</td>
<td>367</td>
<td>369</td>
<td>373</td>
<td>382</td>
<td>9</td>
</tr>
<tr>
<td>ECEs</td>
<td>171</td>
<td>166</td>
<td>167</td>
<td>186</td>
<td>19</td>
</tr>
<tr>
<td><strong>Total Classroom</strong></td>
<td><strong>2,111</strong></td>
<td><strong>2,090</strong></td>
<td><strong>2,121</strong></td>
<td><strong>2,210</strong></td>
<td><strong>89</strong></td>
</tr>
<tr>
<td>Administrative</td>
<td>241</td>
<td>249</td>
<td>263</td>
<td>269</td>
<td>6</td>
</tr>
<tr>
<td>Facility Services</td>
<td>200</td>
<td>195</td>
<td>209</td>
<td>213</td>
<td>4</td>
</tr>
<tr>
<td>Other Support Staff</td>
<td>185</td>
<td>192</td>
<td>198</td>
<td>230</td>
<td>32</td>
</tr>
<tr>
<td><strong>Total Support Staff</strong></td>
<td><strong>626</strong></td>
<td><strong>647</strong></td>
<td><strong>670</strong></td>
<td><strong>712</strong></td>
<td><strong>42</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,737</strong></td>
<td><strong>2,726</strong></td>
<td><strong>2,791</strong></td>
<td><strong>2,922</strong></td>
<td><strong>131</strong></td>
</tr>
</tbody>
</table>
• 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
<table>
<thead>
<tr>
<th>Staffing Barriers</th>
<th>HR Strategies – Short Term Improvement Strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruitment Timelines:</strong> Traditionally WCDSB would start interviewing in May and June for new graduates (Teacher, Educational Assistant and Child and Youth Care Workers).</td>
<td>Since January 2023 have adjusted all recruitment timelines to be more engaging and proactive with new graduates and qualified trained staff.</td>
</tr>
<tr>
<td><strong>Teacher Recruitment</strong> - 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.</td>
<td><strong>Educational Assistants and Child and Youth Care Workers</strong> - 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.</td>
</tr>
<tr>
<td><strong>Permanent French Teacher Hiring</strong> – This is a new strategy for this school year to attract and retain staff that can meet our Core and French Immersion program needs.</td>
<td>Human Resource Services continues to investigate opportunities to streamline the application and interview process to meet our goals.</td>
</tr>
<tr>
<td><strong>WCDSB Careers Site and Use of Social Media for Recruitment</strong></td>
<td>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.</td>
</tr>
<tr>
<td></td>
<td>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.</td>
</tr>
<tr>
<td>Staffing Barriers</td>
<td>HR Strategies – Long Term Improvement Strategies</td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Job Fair Presence</td>
<td>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.</td>
</tr>
<tr>
<td>Employment Partners</td>
<td>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.</td>
</tr>
</tbody>
</table>
| Our dispatch/callout system is not meeting operational needs | To increase competitiveness with other Boards, transitioning from Smartfind Express to Apply to Education EasyConnect Dispatch system for September 2023.  
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. |
| New Hire Orientation and Onboarding Engagement Program | Supply/Casual staff often work for multiple school board casual/supply rosters.  
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. |
Planning Areas
Student Transportation
## Student Transportation

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Transportation costs</td>
<td>6,138,227</td>
<td>6,878,124</td>
<td>6,665,768</td>
<td>8,232,617</td>
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<tr>
<td>Other - Administration</td>
<td>1,123,069</td>
<td>1,141,941</td>
<td>1,112,824</td>
<td>1,205,760</td>
</tr>
<tr>
<td>School travel planning</td>
<td>66,283</td>
<td>35,922</td>
<td>87,169</td>
<td>68,448</td>
</tr>
<tr>
<td><strong>Total Student Transportation</strong></td>
<td><strong>7,327,579</strong></td>
<td><strong>8,055,987</strong></td>
<td><strong>7,865,761</strong></td>
<td><strong>9,506,825</strong></td>
</tr>
</tbody>
</table>

The chart on the right shows the enrolment growth and transportation costs from 2020-2021 to 2023-2024, with estimated numbers for 2023-2024.
Student Transportation

- 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

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

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

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

- 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

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Board administration</td>
<td>8,502,478</td>
<td>9,295,965</td>
<td>9,373,474</td>
<td>10,143,220</td>
</tr>
<tr>
<td>Director and supervisory officers</td>
<td>1,634,071</td>
<td>1,611,170</td>
<td>1,561,063</td>
<td>1,608,439</td>
</tr>
<tr>
<td>Trustees</td>
<td>195,907</td>
<td>226,658</td>
<td>258,863</td>
<td>335,568</td>
</tr>
<tr>
<td><strong>Total Board Administration</strong></td>
<td><strong>10,332,456</strong></td>
<td><strong>11,133,793</strong></td>
<td><strong>11,193,400</strong></td>
<td><strong>12,087,227</strong></td>
</tr>
</tbody>
</table>

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

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

• 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

• 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
Information Technology
### Information Technology

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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Computer replacement/maintenance</td>
<td>2,895,729</td>
<td>2,683,700</td>
<td>3,175,796</td>
<td>2,056,942</td>
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<tr>
<td>Phone and internet fees</td>
<td>547,489</td>
<td>497,210</td>
<td>615,000</td>
<td>630,000</td>
</tr>
<tr>
<td>Software fees and licenses</td>
<td>1,359,142</td>
<td>1,606,271</td>
<td>2,205,110</td>
<td>2,683,007</td>
</tr>
<tr>
<td>Network costs</td>
<td>123,414</td>
<td>295,724</td>
<td>141,902</td>
<td>146,952</td>
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<tr>
<td>Professional fees and other</td>
<td>720,308</td>
<td>456,356</td>
<td>384,857</td>
<td>427,358</td>
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<tr>
<td><strong>Total Information Technology</strong></td>
<td><strong>5,646,082</strong></td>
<td><strong>5,539,261</strong></td>
<td><strong>6,522,665</strong></td>
<td><strong>5,944,259</strong></td>
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<table>
<thead>
<tr>
<th>Funding - Millions</th>
<th>Expenditures - Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.0</td>
<td>0.5</td>
</tr>
<tr>
<td>2.0</td>
<td>2.5</td>
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<tr>
<td>4.0</td>
<td>4.5</td>
</tr>
<tr>
<td>6.0</td>
<td>6.5</td>
</tr>
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</table>

- Funding: $5.0 - $7.0
- Expenditures: $5.0 - $7.0

*Graph showing funding and expenditures for 2020-2021 to 2023-2024.*
Information Technology

- 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

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

Learning Services is comprised of:

- Program Services
- Student Services
- Continuing Education
- School Budgets
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>204,788,460</td>
<td>207,974,027</td>
<td>213,443,236</td>
<td>230,905,204</td>
</tr>
<tr>
<td>Special Education</td>
<td>39,391,059</td>
<td>39,665,501</td>
<td>40,150,133</td>
<td>43,249,402</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>8,949,284</td>
<td>10,340,854</td>
<td>9,471,498</td>
<td>10,912,789</td>
</tr>
<tr>
<td>School Budgets</td>
<td>2,153,542</td>
<td>2,281,645</td>
<td>2,625,878</td>
<td>2,685,450</td>
</tr>
<tr>
<td><strong>Total Learning Services</strong></td>
<td><strong>255,282,345</strong></td>
<td><strong>260,262,027</strong></td>
<td><strong>265,690,745</strong></td>
<td><strong>287,752,845</strong></td>
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</table>
## Program Services

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>191,577,196</td>
<td>196,578,840</td>
<td>201,842,183</td>
<td>215,566,967</td>
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<tr>
<td>Textbooks and resources</td>
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<td>4,271,320</td>
<td>5,008,606</td>
<td>5,553,735</td>
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<tr>
<td>Contracts and other services</td>
<td>5,681,900</td>
<td>5,201,301</td>
<td>5,192,383</td>
<td>8,034,240</td>
</tr>
<tr>
<td>Staff development and other</td>
<td>3,081,757</td>
<td>1,922,566</td>
<td>1,400,064</td>
<td>1,750,262</td>
</tr>
<tr>
<td><strong>Total Program Services</strong></td>
<td><strong>204,788,460</strong></td>
<td><strong>207,974,027</strong></td>
<td><strong>213,443,236</strong></td>
<td><strong>230,905,204</strong></td>
</tr>
<tr>
<td>----------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Salary and benefits</td>
<td>37,947,723</td>
<td>38,448,745</td>
<td>38,704,842</td>
<td>41,786,917</td>
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<tr>
<td>Textbooks and resources</td>
<td>686,457</td>
<td>649,420</td>
<td>332,791</td>
<td>361,320</td>
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<tr>
<td>Contracts</td>
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<td>158,683</td>
<td>161,587</td>
<td>120,000</td>
</tr>
<tr>
<td>Staff development</td>
<td>29,189</td>
<td>49,135</td>
<td>81,984</td>
<td>77,671</td>
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<tr>
<td>SEA and other</td>
<td>552,905</td>
<td>359,518</td>
<td>868,929</td>
<td>903,494</td>
</tr>
<tr>
<td><strong>Total Special Education</strong></td>
<td><strong>39,391,059</strong></td>
<td><strong>39,665,501</strong></td>
<td><strong>40,150,133</strong></td>
<td><strong>43,249,402</strong></td>
</tr>
</tbody>
</table>
### Continuing Education

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>8,064,733</td>
<td>8,183,669</td>
<td>8,542,180</td>
<td>8,505,299</td>
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<td>Contracts, supplies and other</td>
<td>884,551</td>
<td>2,157,185</td>
<td>929,318</td>
<td>2,407,490</td>
</tr>
<tr>
<td><strong>Total Continuing Education</strong></td>
<td><strong>8,949,284</strong></td>
<td><strong>10,340,854</strong></td>
<td><strong>9,471,498</strong></td>
<td><strong>10,912,789</strong></td>
</tr>
</tbody>
</table>

![Graph showing the comparison between actual and estimated values for Salaries and benefits and Total Continuing Education from 2020-2021 to 2023-2024.](image-url)
# School Budgets

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>1,371,763</td>
<td>1,509,091</td>
<td>1,532,378</td>
<td>1,555,424</td>
</tr>
<tr>
<td>Secondary</td>
<td>781,779</td>
<td>772,554</td>
<td>1,093,500</td>
<td>1,130,026</td>
</tr>
<tr>
<td><strong>Total School Budgets</strong></td>
<td><strong>2,153,542</strong></td>
<td><strong>2,281,645</strong></td>
<td><strong>2,625,878</strong></td>
<td><strong>2,685,450</strong></td>
</tr>
</tbody>
</table>

![Graph showing the budget trends over years with lines for Elementary, Secondary, and Total.]
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.
Multilingual digital platform offers mathematics, science & geography content for students in grades 6-10

- Supports translinguaging 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

Growing in Faith, Growing in Christ

KINDERGARTEN

$1,650 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!

Renewing our Digital GIF/GIC Licenses as they time out

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
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 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
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
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
Program Services: Kindergarten Program

- 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: 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

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
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.
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 GLE1OM – transition math course to support learning gaps prior to taking their Grade 9 course

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<th>Expectation</th>
<th>Questions</th>
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<tr>
<td>I can represent vectors geometrically and algebraically (GAV11)</td>
<td>1, 2, 5, 6, 9</td>
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<td>I can perform operations</td>
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- New Student Supports
- Encouraging Academic Pathways
- High Impact Instructional Strategies
- New Resources
- Expectation Based Grading
- Leveraging Technology
- Student Data to inform decisions
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.
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

• 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)
• 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.
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

WCDSB was approved for 11 additional sections, 5 Innovative projects in these SHSM sectors, to increase our SHSM enrolment!
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
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
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.
St. Louis Adult Learning and Continuing Education
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

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

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

Reviewing accommodations and modifications on existing IEPs

Closely monitoring the development of new IEPs

Continue to monitor referrals and be responsive to system needs

Continued focus on timely assessments and intentional programming

Reading intervention for struggling readers

Math intervention for students with special needs
Providing Early Evidence-Based Literacy Intervention

**Tier 3**
Specialized and individualized intervention, more intense than in Tier 2, for students whose difficulties persist in spite of effective teaching practices in Tier 2.

*5% of students*

**Tier 2**
Intensive intervention in subgroups for students who did not progress satisfactorily in spite of effective teaching practices in Tier 1.

*15% of students*

**Tier 1**
Effective intervention for all students

*80% of students*

[EMPOWER DECODING and SPELLING](http://www.ldatschool.ca)
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 program
• Transitions
• Alternative Programming
• Today’s ABA
• Reading Intervention
• Pre-School Life Skills
Student Services: Positions for 2023-2024

- Continuation of Special Education funding for summer programs

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

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

- Funds for early intervention in Math for students with special needs

- Additional 2.5 FTE Social Worker Support continued (1 year only)
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 prior to June 12, 2023