Opening Commentary

Tyrone Dowling
Director of Education
Overview

- Budget materials
- Ministry Directive
- Budget Process, Assumptions and Risks
- Financial overview
- Enrolment
- Staffing
- Funding pillar review
- Summary and Motions
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
Core Education announcement April 26, 2024

• Total sector funding estimated at $28.6B (2.7% increase over prior year)
• Restructuring of funding allocations
• 5-year phase-in of 2021 census data on which certain grants are calculated
• Benchmark increases
  • $1/hour increase for CUPE, Unifor, OSSTF, APSSP
  • 1.25% increase for OECTA, non-union groups
  • No change for PVP, Director or Superintendent groups
• Updated student transportation funding
• Change to Special Education Funding
  • Specialized Incident Portion (SIP)
  • Specialized Equipment Allocation (SEA)
• Ongoing funding for Support for Students Funds (SSF)
• 2% increase for non-staffing School Facilities Fund
• Continued funding for capital purposes
Budget Process

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

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

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

May
- Revenue and expenditure determination
- Budget balancing

June
- Special Education Advisory Committee
- Budget presentation
- Trustee approval
- Ministry filing
## Ministry assumptions

- Balanced budget
- Manage enveloped allocations
- Compliance with legislation
- No unsustainable use of reserves
Board 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, and collective agreements
- Budget must be realistic and achievable
- Budget will incorporate commitments made in Board plans
Risks to budget

- Enrolment
- Sick leaves and staffing shortages
- Compensation – Proper funding for Bill 124 remedy and Increments
- IT Security
- Utilities
- ‘Shovel Ready’ costs
- Temporary Accommodation Funding
- International student enrolment
- Extended Day programs
Financial overview
Financial Overview

- **Total Revenues**: $396.8M
  - Core Ed: $371.1M
  - REPs: $3.3M
  - Other: $22.4M

- **Total Expenses**: $396.8M
  - Operating: $367.6M
  - Capital: $29.2M

- **Balanced Budget**
# Revenues

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</thead>
<tbody>
<tr>
<td>Core Education Funding</td>
<td>$258,838,157</td>
<td>$276,413,595</td>
<td>$289,714,867</td>
<td>$311,719,818</td>
<td>$324,594,511</td>
<td>$34,879,644 12.0%</td>
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<tr>
<td>Local taxation</td>
<td>46,840,014</td>
<td>45,320,994</td>
<td>45,993,954</td>
<td>46,458,317</td>
<td>46,458,317</td>
<td>464,363 1.0%</td>
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<tr>
<td>Other revenue</td>
<td>20,088,308</td>
<td>22,511,321</td>
<td>20,463,217</td>
<td>22,900,114</td>
<td>22,398,988</td>
<td>1,935,771 9.5%</td>
</tr>
<tr>
<td>Responsive Education Programs</td>
<td>8,649,562</td>
<td>5,534,475</td>
<td>5,179,539</td>
<td>5,660,454</td>
<td>3,376,170</td>
<td>(1,803,369) -34.8%</td>
</tr>
<tr>
<td>Total revenue</td>
<td>$334,416,041</td>
<td>$349,780,385</td>
<td>$361,351,577</td>
<td>$386,738,703</td>
<td>$396,827,986</td>
<td>$35,476,409 9.8%</td>
</tr>
</tbody>
</table>

![Revenue Growth Chart](chart.png)
## Expenditures

<table>
<thead>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Salaries and benefits</td>
<td>$266,407,558</td>
<td>$279,280,475</td>
<td>$290,854,458</td>
<td>$309,592,955</td>
<td>$319,666,792</td>
<td>9.9%</td>
</tr>
<tr>
<td>Capital and debt</td>
<td>$27,845,272</td>
<td>$26,613,353</td>
<td>$24,874,853</td>
<td>$28,337,091</td>
<td>$29,196,283</td>
<td>17.4%</td>
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<tr>
<td>Technology and classroom</td>
<td>$13,240,872</td>
<td>$17,519,309</td>
<td>$16,000,755</td>
<td>$18,194,056</td>
<td>$16,327,825</td>
<td>2.0%</td>
</tr>
<tr>
<td>Facility operations</td>
<td>$10,869,988</td>
<td>$11,584,506</td>
<td>$11,981,938</td>
<td>$13,216,201</td>
<td>$13,461,679</td>
<td>12.3%</td>
</tr>
<tr>
<td>Student transportation</td>
<td>$8,055,987</td>
<td>$8,517,290</td>
<td>$9,506,826</td>
<td>$9,962,989</td>
<td>$10,654,847</td>
<td>12.1%</td>
</tr>
<tr>
<td>Other expenditures</td>
<td>$6,025,966</td>
<td>$6,265,451</td>
<td>$8,132,747</td>
<td>$7,435,411</td>
<td>$7,520,560</td>
<td>-7.5%</td>
</tr>
<tr>
<td><strong>Total expenditure</strong></td>
<td><strong>$332,445,643</strong></td>
<td><strong>$349,780,385</strong></td>
<td><strong>$361,351,577</strong></td>
<td><strong>$386,738,703</strong></td>
<td><strong>$396,827,986</strong></td>
<td><strong>9.8%</strong></td>
</tr>
</tbody>
</table>

### Year over Year Change
- **Salaries and benefits**: 9.9%
- **Capital and debt**: 17.4%
- **Technology and classroom**: 2.0%
- **Facility operations**: 12.3%
- **Student transportation**: 12.1%
- **Other expenditures**: -7.5%

### Total Expenditure
- **2021-2022 Actuals**: $332,445,643
- **2022-2023 Actuals**: $349,780,385
- **2023-2024 Estimates**: $361,351,577
- **2023-2024 Forecast**: $386,738,703
- **2024-2025 Estimates**: $396,827,986
- **Year over Year Change**: 9.8%
Accumulated surpluses and deferred revenues
### Accumulated surpluses

<table>
<thead>
<tr>
<th></th>
<th>2021-2022 Actuals</th>
<th>2022-2023 Actuals</th>
<th>2023-2024 Forecast</th>
<th>2024-2025 Estimates</th>
<th>Year over Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Opening Balance</strong></td>
<td>$ 9,071,530</td>
<td>$ 10,823,132</td>
<td>$ 9,774,353</td>
<td>$ 8,999,213</td>
<td>$(775,140) -7.9%</td>
</tr>
<tr>
<td><strong>Contributions</strong></td>
<td>2,032,253</td>
<td>65,151</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Draws: MYSP</strong></td>
<td>-</td>
<td>(1,000,000)</td>
<td>(681,720)</td>
<td>-</td>
<td>681,720 -100.0%</td>
</tr>
<tr>
<td><strong>Draws: Other</strong></td>
<td>(280,651)</td>
<td>(113,930)</td>
<td>(93,420)</td>
<td>(36,668)</td>
<td>56,752 -60.7%</td>
</tr>
<tr>
<td><strong>Closing Balance</strong></td>
<td><strong>$10,823,132</strong></td>
<td><strong>$ 9,774,353</strong></td>
<td><strong>$ 8,999,213</strong></td>
<td><strong>$ 8,962,545</strong></td>
<td><strong>$(36,668) -0.4%</strong></td>
</tr>
</tbody>
</table>

- **Operating surplus**: $ 3,778,479
- **Network infrastructure**: 1,624,516
- **Early Learning resources & Learning Priorities Funding**: 1,066,845
- **Sinking fund interest/Committed Capital (Committed)**: 918,943
- **Administrative capital**: 715,385
- **WSIB (Committed)**: 357,844
- **Insurance**: 150,000
- **MYSP**: 350,533
## Deferred revenues

<table>
<thead>
<tr>
<th></th>
<th>2021-2022 Actuals</th>
<th>2022-2023 Actuals</th>
<th>2023-2024 Forecast</th>
<th>2024-2025 Estimates</th>
<th>Year over Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening Balance</td>
<td>$29,554,491</td>
<td>$26,262,559</td>
<td>$20,986,850</td>
<td>$7,445,202</td>
<td>$(13,541,648)  -64.5%</td>
</tr>
<tr>
<td>Contributions</td>
<td>27,559,855</td>
<td>28,531,331</td>
<td>11,000,147</td>
<td>11,827,170</td>
<td>827,023    7.5%</td>
</tr>
<tr>
<td>Transferred to revenue</td>
<td>(30,851,787)</td>
<td>(33,807,040)</td>
<td>(24,541,795)</td>
<td>(11,222,925)</td>
<td>13,318,870  -54.3%</td>
</tr>
<tr>
<td>Closing Balance</td>
<td>$26,262,559</td>
<td>$20,986,850</td>
<td>$7,445,202</td>
<td>$8,049,447</td>
<td>$604,245    8.1%</td>
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</tbody>
</table>

- **Education Development Charges**: $4,135,912
- **Other third party: International**: $1,694,897
- **Other third party: Operating**: $1,279,369
- **Ministry of Education: Operating grants**: $939,269
## Board risk assessment

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Total Accumulated Surpluses</td>
<td>$8,134,551</td>
<td>$9,071,530</td>
<td>$10,932,531</td>
<td>9,883,752</td>
<td>8,962,545</td>
</tr>
<tr>
<td>Committed Sinking Funds</td>
<td>(552,221)</td>
<td>(507,687)</td>
<td>(463,153)</td>
<td>(418,619)</td>
<td>(374,085)</td>
</tr>
<tr>
<td>Committed Capital</td>
<td>(804,320)</td>
<td>(812,003)</td>
<td>(742,607)</td>
<td>(673,211)</td>
<td>(599,284)</td>
</tr>
<tr>
<td>Available Surpluses</td>
<td>6,778,010</td>
<td>7,751,840</td>
<td>9,726,771</td>
<td>8,791,922</td>
<td>7,989,176</td>
</tr>
<tr>
<td>Operating Revenue</td>
<td>260,043,264</td>
<td>275,652,287</td>
<td>277,923,021</td>
<td>298,072,523</td>
<td>367,631,702</td>
</tr>
<tr>
<td>Surplus as a % of Operating Revenue</td>
<td>2.61%</td>
<td>2.81%</td>
<td>3.50%</td>
<td>2.95%</td>
<td>2.17%</td>
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# Ministry Compliance

## Compliance - School Board Administration

<table>
<thead>
<tr>
<th>Calculation of School Board Administration Expense Limit</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1.1</strong> Base School Board Administration Expense Limit</td>
</tr>
<tr>
<td><strong>1.2</strong> Additional Allowable School Board Administration Expenses</td>
</tr>
<tr>
<td><strong>Reduction to Limit due to Class Size Non-Compliance</strong></td>
</tr>
<tr>
<td><strong>Total School Board Administration Expense Limit</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Calculation of Net School Board Administration Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2.1</strong> Compliance - Total School Board Administration Operating Expenses</td>
</tr>
<tr>
<td><strong>Less: Amounts excluded from school board administration expense limit</strong></td>
</tr>
<tr>
<td><strong>2.2.1</strong> Enveloping Election Cost in Unorganized Areas</td>
</tr>
<tr>
<td><strong>2.2.2</strong> Internal Audit - Total Enveloping Operating Expenses</td>
</tr>
<tr>
<td><strong>2.2.3</strong> External Audit (Enrollment and/or Staffing FTE) - Operating Expenses</td>
</tr>
<tr>
<td><strong>Total amounts excluded from school board administration limit</strong></td>
</tr>
<tr>
<td><strong>Net School Board Administration Expenses</strong></td>
</tr>
<tr>
<td><strong>School Board Administration Limit minus Net Expenses</strong></td>
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</tbody>
</table>

## Compliance - Facilities and Transportation

<table>
<thead>
<tr>
<th>Calculation of Facilities and Transportation Limit</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1.1</strong> School Facilities Fund</td>
</tr>
<tr>
<td><strong>1.2</strong> Student Transportation Fund</td>
</tr>
<tr>
<td><strong>1.3</strong> Other Classroom Staffing Fund, Learning Resources Fund and Special Education Fund</td>
</tr>
<tr>
<td><strong>1.4</strong> Facilities and Transportation - Gross Limit</td>
</tr>
<tr>
<td><strong>2.1</strong> Transfer to Deferral Revenue - SPA</td>
</tr>
<tr>
<td><strong>2.2</strong> Transfer to Deferral Revenue - RSE</td>
</tr>
<tr>
<td><strong>2.3</strong> Transfer from Deferral Revenue - SPA - Operating</td>
</tr>
<tr>
<td><strong>2.4</strong> Transfer from Deferral Revenue - RSE - Operating</td>
</tr>
<tr>
<td><strong>Total Adjustments to Facilities and Transportation</strong></td>
</tr>
<tr>
<td><strong>Facilities and Transportation Limit</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Calculation of Net Facilities and Transportation Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4.1</strong> Transportation Expenses for Compliance</td>
</tr>
<tr>
<td><strong>4.2</strong> Post-Accommodation Expenses for Compliance</td>
</tr>
<tr>
<td><strong>4.3</strong> Facilities and Transportation - Gross Expenses</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Critical Physical Security Infrastructure</th>
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</thead>
<tbody>
<tr>
<td>(Not applicable)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Facilities and Transportation Limit minus Net Expenses</th>
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<tbody>
<tr>
<td><strong>5.1</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Facilities and Transportation Limit Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>... if item 3 is positive: <strong>COMPLIANT</strong> with facilities and transportation limit</td>
</tr>
<tr>
<td>... if item 3 is negative: <strong>NON-COMPLIANT</strong> with facilities and transportation limit</td>
</tr>
</tbody>
</table>
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

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</thead>
<tbody>
<tr>
<td>Grades JK-3</td>
<td>8,387</td>
<td>8,824</td>
<td>8,982</td>
<td>9,293</td>
<td>9,824</td>
<td>842</td>
</tr>
<tr>
<td>Grades 4-8</td>
<td>8,726</td>
<td>8,975</td>
<td>9,320</td>
<td>9,486</td>
<td>10,020</td>
<td>700</td>
</tr>
<tr>
<td>Total Elementary</td>
<td>17,113</td>
<td>17,799</td>
<td>18,302</td>
<td>18,779</td>
<td>19,844</td>
<td>1,542</td>
</tr>
<tr>
<td>Total Secondary</td>
<td>7,118</td>
<td>7,365</td>
<td>7,552</td>
<td>7,603</td>
<td>7,822</td>
<td>270</td>
</tr>
<tr>
<td>Total Enrolment</td>
<td>24,231</td>
<td>25,164</td>
<td>25,854</td>
<td>26,382</td>
<td>27,666</td>
<td>1,812</td>
</tr>
</tbody>
</table>
We are learning to...

Math

Science

Health

Art

Reading and write expressions by copying and making words at the blackboard.

Staffing
Staffing

Staffing salaries and benefits account for 80.5% of budget

Significant increase in staff FTE over prior year Estimates due to the following:

• Enrolment driven staffing – teachers and school administration
• Extended day program growth
• Supporting students with needs
## Staffing

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</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>1,497</td>
<td>1,513</td>
<td>1,590</td>
<td>1,590</td>
<td>1,675</td>
<td>85</td>
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<tr>
<td>CYCWs</td>
<td>58</td>
<td>62</td>
<td>58</td>
<td>61</td>
<td>58</td>
<td>0</td>
</tr>
<tr>
<td>EAs</td>
<td>369</td>
<td>371</td>
<td>382</td>
<td>394</td>
<td>391</td>
<td>9</td>
</tr>
<tr>
<td>ECEs</td>
<td>166</td>
<td>173</td>
<td>186</td>
<td>193</td>
<td>204</td>
<td>18</td>
</tr>
<tr>
<td><strong>Total classroom</strong></td>
<td><strong>2,090</strong></td>
<td><strong>2,119</strong></td>
<td><strong>2,216</strong></td>
<td><strong>2,238</strong></td>
<td><strong>2,328</strong></td>
<td><strong>112</strong></td>
</tr>
<tr>
<td>School Administration</td>
<td>166</td>
<td>170</td>
<td>177</td>
<td>176</td>
<td>183</td>
<td>6</td>
</tr>
<tr>
<td>Board Administration</td>
<td>83</td>
<td>93</td>
<td>93</td>
<td>95</td>
<td>94</td>
<td>1</td>
</tr>
<tr>
<td>Facility Services</td>
<td>195</td>
<td>196</td>
<td>210</td>
<td>197</td>
<td>209</td>
<td>-1</td>
</tr>
<tr>
<td>Consultants/Co-ordinators</td>
<td>28</td>
<td>40</td>
<td>32</td>
<td>43</td>
<td>30</td>
<td>-2</td>
</tr>
<tr>
<td>Paraprofessionals</td>
<td>99</td>
<td>115</td>
<td>127</td>
<td>119</td>
<td>134</td>
<td>7</td>
</tr>
<tr>
<td>Library and Guidance</td>
<td>65</td>
<td>66</td>
<td>67</td>
<td>69</td>
<td>69</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total support staff</strong></td>
<td><strong>636</strong></td>
<td><strong>680</strong></td>
<td><strong>706</strong></td>
<td><strong>699</strong></td>
<td><strong>719</strong></td>
<td><strong>13</strong></td>
</tr>
<tr>
<td><strong>Total staff</strong></td>
<td><strong>2,726</strong></td>
<td><strong>2,799</strong></td>
<td><strong>2,922</strong></td>
<td><strong>2,937</strong></td>
<td><strong>3,047</strong></td>
<td><strong>125</strong></td>
</tr>
</tbody>
</table>
Capital and Debt
Capital

Comprised of:

- Interest on long term debt: $1.6M
  - Continues to be reduced annually
- Amortization on capital assets $24.2M
  - Computer Hardware
  - Buildings
  - Vehicles
  - Leasehold Improvements
  - Other equipment
Capital Projects

- Capital projects will drive future depreciation and interest costs.
- 7 to 12 School (construction starts this fall)
- St. Patrick (construction underway)
- Rosenberg (construction starts this fall)
- Wilmot Township / Baden (pending land acquisition)
- St. Brigid Addition (construction starts this summer)

Capital Priorities $54.0M
- St. Patrick (Kitchener) $18.9M
- 7-12 School (Kitchener) $14.4M
- SE Galt (Cambridge) $8.8M
- Rosenberg (Kitchener) $6.1M
- Baden (Wilmot) $5.8M

Education Development Charges $4.1M
- Baden (Wilmot) Land Purchase $4.0M
- SE Galt (Cambridge) Site Prep $0.1M
## Capital and debt

<table>
<thead>
<tr>
<th></th>
<th>Land</th>
<th>Building</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. Patrick</td>
<td>$</td>
<td>$18,417,285</td>
<td>$588,250</td>
<td>$19,005,535</td>
</tr>
<tr>
<td>East Kitchener 7 to 12 School</td>
<td>$</td>
<td>$14,343,745</td>
<td>$</td>
<td>$14,343,745</td>
</tr>
<tr>
<td>Renewal and SCI projects</td>
<td>$</td>
<td>$10,491,740</td>
<td>$487,724</td>
<td>$10,979,464</td>
</tr>
<tr>
<td>Baden, Wilmot</td>
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<td>$9,792,000</td>
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<td>Rosenberg, Kitchener</td>
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<td>$6,071,210</td>
<td>$</td>
<td>$6,071,210</td>
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<td>Computer hardware/software</td>
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<td>$2,578,495</td>
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<tr>
<td>St. Francis C</td>
<td>$</td>
<td>$118,860</td>
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<tr>
<td>St. Boniface</td>
<td>$4,976</td>
<td>$</td>
<td>$76,046</td>
<td>$81,022</td>
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<td><strong>Total</strong></td>
<td>$9,906,224</td>
<td>$58,197,022</td>
<td>$3,730,515</td>
<td>$71,833,761</td>
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</tbody>
</table>
Operating Funding Pillars
Operating Funding Pillars

- Classroom Staffing Fund (CSF)
- Learning Resources Fund (LRF)
- Special Education Fund (SEF)
- School Facilities Fund (SFF)
- Student Transportation Fund (STF)
- School Board Administration Fund (SBAF)
## Operating Budget

### Budget Comparison

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Classroom Staffing Fund</td>
<td>$166,319,592</td>
<td>$170,886,609</td>
<td>$180,869,363</td>
<td>$192,936,161</td>
<td>$200,643,986</td>
<td>$19,774,623 10.9%</td>
</tr>
<tr>
<td>Learning Resources Fund</td>
<td>54,222,234</td>
<td>63,703,703</td>
<td>63,616,080</td>
<td>67,393,969</td>
<td>66,159,456</td>
<td>2,543,376  4.0%</td>
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<tr>
<td>Special Education Fund</td>
<td>39,665,502</td>
<td>42,259,469</td>
<td>43,259,402</td>
<td>46,394,717</td>
<td>47,722,338</td>
<td>4,462,936  10.3%</td>
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<td>School Facilities Fund</td>
<td>25,160,974</td>
<td>25,795,619</td>
<td>27,137,827</td>
<td>28,530,648</td>
<td>29,654,991</td>
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<td>School Board Administration Fund</td>
<td>11,176,083</td>
<td>12,007,746</td>
<td>12,087,227</td>
<td>13,183,128</td>
<td>12,796,084</td>
<td>708,857  5.9%</td>
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<td>Student Transportation Fund</td>
<td>8,055,987</td>
<td>8,513,887</td>
<td>9,506,825</td>
<td>9,962,989</td>
<td>10,654,847</td>
<td>1,148,022 12.1%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$304,600,372</strong></td>
<td><strong>$323,167,033</strong></td>
<td><strong>$336,476,724</strong></td>
<td><strong>$358,401,612</strong></td>
<td><strong>$367,631,702</strong></td>
<td><strong>$31,154,978 9.3%</strong></td>
</tr>
</tbody>
</table>

### Graph

- Classroom Staffing Fund
- Learning Resources Fund
- Special Education Fund
- School Facilities Fund
- Student Transportation Fund
- School Board Administration Fund

- Chart showing budget comparison for different funds from 2021-2022 to 2024-2025, with year-over-year changes indicated.
1. Classroom Staffing Fund
Classroom Staffing Fund

The Classroom Staffing Fund supports the salary and benefits for staff that work primarily in classrooms such as:

- Teachers
- Early childhood educators (ECEs)
- Some educational assistants (EAs)

*Note that the primary source of funding for EAs is the Special Education Fund.*
Classroom Funding Highlights

- Updated salary benchmarks
- Responsive Education Program (REPs)
  - Education Staff to Support Reading Interventions
  - Math Achievement Action Plan: School Math Facilitators
- Continuation for Supports for Students Fund
- 5-year phase-in for 2021 Statistics Canada census updates
## Classroom Staffing Fund

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<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Teachers</td>
<td>$151,852,365</td>
<td>$154,007,553</td>
<td>$162,025,065</td>
<td>$173,069,119</td>
<td>$177,727,603</td>
<td>9.7%</td>
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<tr>
<td>Early Childhood Educators (ECEs)</td>
<td>9,547,417</td>
<td>10,381,590</td>
<td>11,405,919</td>
<td>12,310,359</td>
<td>13,108,500</td>
<td>14.9%</td>
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<tr>
<td>Supply Teachers and ECEs</td>
<td>4,586,960</td>
<td>6,151,113</td>
<td>6,847,982</td>
<td>6,699,390</td>
<td>8,752,309</td>
<td>27.8%</td>
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<tr>
<td>Educational Assistants</td>
<td>332,850</td>
<td>346,353</td>
<td>590,397</td>
<td>857,293</td>
<td>1,055,574</td>
<td>78.8%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$166,319,592</strong></td>
<td><strong>$170,886,609</strong></td>
<td><strong>$180,869,363</strong></td>
<td><strong>$192,936,161</strong></td>
<td><strong>$200,643,986</strong></td>
<td><strong>10.9%</strong></td>
</tr>
</tbody>
</table>

### Year over Year Change

- **Classroom Teachers**: 9.7%
- **Early Childhood Educators (ECEs)**: 14.9%
- **Supply Teachers and ECEs**: 27.8%
- **Educational Assistants**: 78.8%

### Diagram

- **Classroom Teachers**
- **Early Childhood Educators**
- **Supply Teachers and ECEs**
- **Educational Assistants**

The diagram illustrates the staffing fund for different categories over the years 2021-2025.
Classroom Staffing Fund Key Priority Areas

- Staffing Shortages
- Sick Leave Costs
- Missed Planning Time Costs
CSF - Staffing Shortages

Availability of Qualified Applicants: The national shortage of qualified education workers combined with the continued growth of the student population creates a challenge in the ability to staff the schools with qualified applicants.

Strategies

• **Teacher Recruitment:** Received an exemption to the hiring policy. Teacher candidates must be able to provide a baptismal certificate and have up to two (2) years to provide a pastoral reference. Additional exemptions were made to hire Tech and FSL teachers.

• **Early Childhood Educator Recruitment:** Received an exemption to the hiring policy. ECE candidates must be able to provide a baptismal certificate and have up to two (2) years to provide a pastoral reference.

• **Other:** Ongoing improvements to the recruitment process; continued outreach to develop stronger partnerships with academic institutions and other community agencies.
High instances of sick leave by school-based staff places additional stress on the availability of qualified staff to serve our students.

Strategies

• **TAM Program (Total Abilities Management):** This program combines both prevention and intervention to achieve improved organizational and individual health. It focuses on the reduction and removal if barriers to workplace wellness, attendance and supports successful and early returns to work.

• **Guarding Minds at Work:** In collaboration with the Unions and Associations and with support from SBCI, the focus is on developing organization-level initiatives to support the psychological health and wellness of all staff in the Board.
The shortage of qualified teaching staff can result in the loss of planning time. This is in contravention of the collective agreement and places additional workload stress on classroom teachers.

Strategies

- **Floater LTO:** Long-term occasional teachers have been hired for each Family of Schools to be available to schools that experience higher than usual teacher absences. They are centrally assigned daily to the site with the greatest need.

- **Missed PPT LTO:** Long-term occasional teachers have been hired to travel from school to school (Elementary Panel) for the purpose of paying back blocks of missed prep and planning time.
2. Learning Resources Fund
The Learning Resources Fund supports the costs of staffing typically required outside of the classroom to support student needs such as

- Library technicians
- Librarians
- Guidance Counselors
- Mental Health Workers
- School management

These funds also support non-staffing costs such as

- Learning materials
- Classroom equipment
- Technology
Learning Resources Funding

Highlights

- Updated salary benchmarks
- Responsive Education Program (REPs)
  - De-streaming Implementation Supports
  - Early Reading Enhancements: Reading Screening Tools
  - Entrepreneurship Education Pilot Projects
  - Health Resources, Training and Supports
  - Math Achievement Action Plan: Board Math Leads
  - Math Achievement Action Plan: Digital math Tools
  - Mental Health Strategy Supports – Emerging Needs
  - Skilled Trades Bursary Program
  - Summer Mental Health Supports
- 5-year phase-in for 2021 Statistics Canada census updates
## Learning Resources Fund

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>School Administration</strong></td>
<td>$16,559,218</td>
<td>$17,007,628</td>
<td>$17,695,294</td>
<td>$18,169,869</td>
<td>$19,124,381</td>
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<tr>
<td><strong>Continuing education</strong></td>
<td>$10,340,854</td>
<td>$10,056,779</td>
<td>$10,912,789</td>
<td>$11,406,809</td>
<td>$10,546,230</td>
<td>($66,559)</td>
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<tr>
<td><strong>Professionals and Para-professionals</strong></td>
<td>$5,156,727</td>
<td>$6,793,272</td>
<td>$7,231,394</td>
<td>$8,183,683</td>
<td>$8,205,270</td>
<td>$973,876</td>
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<tr>
<td><strong>Library and Guidance Services</strong></td>
<td>$5,092,244</td>
<td>$5,309,122</td>
<td>$5,568,790</td>
<td>$5,915,096</td>
<td>$6,127,184</td>
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<td><strong>Textbooks and learning materials</strong></td>
<td>$3,199,528</td>
<td>$5,807,037</td>
<td>$3,870,006</td>
<td>$5,921,865</td>
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<td><strong>Contracts</strong></td>
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<td>$3,382,840</td>
<td>$4,315,742</td>
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<td><strong>Classroom Consultants</strong></td>
<td>$3,408,768</td>
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<td>$4,361,025</td>
<td>$4,873,290</td>
<td>$4,304,255</td>
<td>($56,770)</td>
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<tr>
<td><strong>Classroom computers</strong></td>
<td>$2,973,168</td>
<td>$3,103,434</td>
<td>$3,505,380</td>
<td>$3,300,066</td>
<td>$3,506,930</td>
<td>$1,550</td>
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<tr>
<td><strong>School budgets</strong></td>
<td>$2,281,645</td>
<td>$2,600,570</td>
<td>$2,685,450</td>
<td>$2,727,441</td>
<td>$2,839,306</td>
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<tr>
<td><strong>Staff development and other</strong></td>
<td>$2,663,980</td>
<td>$5,095,551</td>
<td>$3,760,240</td>
<td>$3,513,010</td>
<td>$2,783,555</td>
<td>($976,685)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$54,222,234</td>
<td>$63,703,703</td>
<td>$63,616,080</td>
<td>$67,393,969</td>
<td>$66,159,456</td>
<td>$2,543,376</td>
</tr>
</tbody>
</table>

*Note: Year over Year Change is calculated as (Actuals - Estimates) / Estimates * 100.*
Learning Resources Fund
Key Priority Areas

- Information Technology
  - MENTAL HEALTH
  - INNOVATION
  - SAFE SCHOOLS
  - LANGUAGE AND LITERACY
  - INDIGENOUS EDUCATION

- MATHEMATICS
  - HEALTHY ACTIVE LIVING
  - STAFF WELLNESS
  - THE ARTS
  - KINDERGARTEN PROGRAM
  - FRENCH AS A SECOND LANGUAGE

- MULTI-LINGUAL LEARNERS
  - FAITH FORMATION
  - EXTENDED DAY
  - GRADUATION COACH FOR BLACK STUDENTS
  - TRANSITIONS
  - MATHEMATICS

- LITERACY
  - DE-STREAMING
  - EXPERIENTIAL LEARNING
  - ADULT AND CONTINUING EDUCATION
  - LEADERSHIP
Continued focus on supports related to network security

Training for WCDSB staff on privacy and cyber security

Projector and cabling refresh – classrooms

Needs-based devices (Chromebooks) – grade 9 students

Replacement of elementary Chromebooks

Replacement of secondary desktop computers
LRF - Information Technology

- Replacement of wireless access points to Wi-Fi 7 standard (secondary schools)
  - 5 times faster, 5 times more capacity, ultra low latency
## LRF - Mental Health

<table>
<thead>
<tr>
<th>Priority #1</th>
<th>Tier 1: Parent, Caregiver, and Community Connections and Support</th>
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</thead>
<tbody>
<tr>
<td>Priority #2</td>
<td>Tier 1: System, School, Classroom Mental Health Leadership</td>
</tr>
<tr>
<td>Priority #3</td>
<td>Tier 1: Strength-Based Mental Health Promotion, Mental Health Literacy and Stigma Reduction</td>
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<tr>
<td>Priority #4</td>
<td>Tier 1: Student Leadership, Participation, and Agency</td>
</tr>
<tr>
<td>Priority #5</td>
<td>Tier 2 &amp; 3: Early Identification, Support &amp; Service Pathways</td>
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</tbody>
</table>
LRF - Mental Health Tier 2 & 3 Service Delivery

2024/2025 Service Model:
- 10.5 social work staff; 1.0 SAL/Bosco Social worker
- 0.5 Student Aware Coordinator
- 1.0 Psychologist + 4.0 Psychoeducational Consultants providing psychoeducational assessment and consultation services
- Student internships in social work and psychology
LRF - Innovation

**Pillar:** Ignite to Believe

**Goal:** Every student experiences the Ontario Catholic School Graduate Expectations (OCSGEs) and the WCDSB pastoral plan within their learning environments.

**MDI Indicator: #10 – Student Well-Being Index**

**MYSP Indicator Goal:** Decrease the proportion of students who answer “no” by 5% across each of the MYSP indicator #10 questions.
LRF - Safe and Caring Schools

- Safe School Ambassadors
- Alternative and Caring Learning Environments
- Tobacco/Vape and Cannabis Awareness
- Human Trafficking Awareness and Response
- Digital Citizenship and online cyber safety
- Safe School Procedures and Policy
- Student Aware Program
LRF - Language & Literacy

- Implementation of new Language Curriculum, Grades 1-8
- Investing in quality, culturally responsive texts and materials to ensure students see themselves and others in the texts and learning materials (Book Clubs & Library Partnerships)
- Early Reading Screening (ERS) using Acadience to support early identification of students who are at-risk for early reading difficulties
- Building foundational literacy skills through interconnected learning across the strands, using small group instruction, and one on one support as needed
LRF - Indigenous Education

- Supports for Indigenous Students
- Hiring of Indigenous Student Support Worker K-12
- University/college application support
- Development of 2 affinity spaces at Secondary School
- Indigenous Student Group
- Programming for all Students & Staff
- Canoe presentations
- Indigenous Map of Canada presentations
- Development of Grade 11 NBE Literacy course
- Purchase of resources
- David Robertson Indigenous Author visit
- Moses Lunham – Indigenous Artist workshops
- Indigenous guest speakers & cultural performances
- Community Connections
- NPAAMB Indigenous Student Conference
- Healing of the Seven Generations Student Event
- Indigenous Chef, Destiny Moser
- FNMI School Representatives
- Indigenous Education Council
LRF - K-8 Mathematics

Math Achievement Action Plan
Grades 3 & 6

Board Purchased and Supported Resources

Brainingcamp.com
- 13,146 total launches (ele.)
- 1,564 teacher launches
- 11,582 are student launches

Mathology.ca
mathology.ca accounts to-date May 2024
- K-6 = 687 accounts 98% subscription rate
- 7 & 8 = 149 accounts 99% subscription rate

Knowledgehook
Student Accts
Gr.3 = 2081 | Gr. 6 = 2076 | Gr. 8 = 1495

Math Coaching to Priority & Board Identified Schools

MOCK EQAO for Gr. 3 & 6 Math Participation

Grade

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<tbody>
<tr>
<td>Total</td>
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<td>1647</td>
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Math PJ Additional Qualification Subsidies
LRF - Healthy Active Living

2025 PHE National Conference

2025 PHE National Conference
St. Catharines / Niagara Region, Ontario
Date to be announced!

This premier national event brings together physical and health education teachers, physical activity leaders, and sector expertise to support our collective goal of all children and youth in Canada living healthy, physically active lives.
LRF - Outdoor Education

• Current grades making trips to Laurel Creek and Shades Mills are Gr. 2, 4, 6, and Gr. 9 Science classes.

• Gr. 7 classes will be taking place onsite at schools.
LRF - Staff Wellness Investments

CEC/Dutton
• Wellness Wednesdays

School Staff
• School Step Challenge (Schools awarded vouchers for sports equipment)
• Pickle Ball Staff Night... Monday evenings at St. David; Thursdays at St. Benedict's, possible expansion to Monsignor Doyle on Wednesdays
LRF - The Arts

Dance:
• Folk Dance Festival
• Elementary Dance shows
• Teacher Workshops

Drama:
• Plays at Secondary and Elementary Schools
• Teacher Workshops
• Collaboration with Drayton Youth Academy for in school workshops

WCDSB will be hosting a joint OMEA/CODE/OAEA Workshop in October 2024
LRF - The Arts

Music:
• Music Play Online Subscriptions for Music Teachers
• Recorders for every grade 4 student
• Music supplies to support unqualified Music teachers

Visual Arts:
• Diversity Picture Book and Art Lesson Project for Elementary Teachers Continues
• KW Art Gallery: Field Trips, workshops, in-class visits, and Student Art Gallery Showing
• Catholic Schools Symposium Art Project
LRF - Kindergarten Program

Classroom Faith Resources

Welcome to Kindergarten Program

FNMI Play Resources

New Classroom Play Resources

Self-Regulation Calming Corner Materials
LRF - French as a Second Language

• Resources to support new French Immersion classrooms.
• Opportunities for students to apply language skills in authentic situations.
• Professional Learning opportunities for FSL Educators.
• Support for recruitment and retention of FSL Educators.
LRF - Multilingual Learners

- Resources to support translanguaging pedagogies
- Professional development opportunities for educators to build capacity for supporting multilingual learners through culturally responsive, sustaining and equitable teaching practices
- Interpretation and translation services to ensure confidential and accessible interpretation supports for multilingual families
LRF - Multilingual Learners

• 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
LRF - Pastoral Plan
LRF - Faith Formation

Program Services:

Faith Form

$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!

Support Fully Alive and Family Life Materials through redevelopment

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.....

New Secondary Resources to Support Gr 9 Religious Ed Curriculum
LRF - Faith Formation

A Discerning
An Effective
A Reflective
A Self-Directed, Responsible, Lifelong Learner
A Collaborative
A Caring
A Responsible Citizen

DIocese of Hamilton

Growing in Faith
Growing in Christ
LRF - Extended Day Programs

- We offer a play-based program delivered by Registered Early Childhood Educators (RECE) who are members of the College of Early Childhood Educators.
- With focus is on a seamless day, the program offers parents a convenient school location, with equity of access in a safe and healthy environment.
- Currently, 36 of our 44 elementary schools offer the program during instructional days and select P.A. Days, Christmas Break and March Break. For the 2024-2025 school year, we will operate at 39 schools.
LRF - Extended Day Programs

- The program operates as a fee based, cost recovery program for students in kindergarten to grade 6. Parent fees will of $32/day will be implemented for the 2024-2025 school year.
- We are currently finalizing licensing with the Ministry of Education for the 2024-2025 school year.
- Once licensed, we will be able to offer the CWELCC fee reduction to families with children aged 3.8-6. This will reduce the daily base rate to $12.59/day.
LRF - Graduation Coach for Black Students

Targeted grant announced in 2023-24
• 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
The Grade 7 and 8 Student Success and Literacy and Numeracy Teachers will continue to **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.

- Opportunities to re-engage and support students who may face barriers to success (e.g., mental health, attendance, behaviour etc.),
- Student Success teachers can help with Secondary school course selection (in Grade 8) supporting students in their **education and career/life planning** (e.g., ML pathway planning, promote trades courses, summer learning opportunities etc.),
- Grade-to-grade and school-to-school transition planning, including preparing students for success in a de-streamed Grade 9 program (e.g., pathway presentations, uniform support, tours)
- Grade 8 students and families are provided with access to the Entering Secondary School Guide; a detailed resource aimed at providing information about secondary school programs, OSSD requirements, pathway planning, and more.
LRF - Mathematics 9-12

• New concrete and digital manipulatives to encourage student use of tools and representations

• Focus on using data to inform instruction and meet individual student needs. Leverage technology to do this.

• Develop a collection of resources for supporting financial literacy to prepare for the new Literacy Test requirement for 2025

• Continue to support pathway planning for students including the continuation of the math prep course GLS10M

Financial literacy modules for students
Made specifically for Ontario secondary school students, these digital learning modules aim to strengthen students' understanding, reinforce the curriculum, and engage students with an interactive and engaging format.

LRF - Mathematics 9-12

Using Data to Inform Instruction

Concrete Manipulatives

Small Group Instruction

New Digital Manipulatives

Expectation Based Grading

<table>
<thead>
<tr>
<th>Expectation</th>
<th>Questions</th>
<th>R</th>
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<th>2</th>
<th>3</th>
<th>4</th>
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</thead>
<tbody>
<tr>
<td>I can represent vectors geometrically and algebraically (GAV1)</td>
<td>1, 2, 5, 6, 9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>I can perform operations</td>
<td></td>
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</tbody>
</table>

Financial Literacy Resources
LRF - Literacy 9-12

- Continued support of the de-streamed Grade 9 English classroom (ENL1W) implementation – differentiated instruction and assessment, purchasing new, culturally responsive resources, etc.

- Continued planning and implementation support of the NBE3U and NBE3C *Understanding Contemporary First Nations, Metis and Inuit Voices* curriculum

- Investing in the support for the selection and implementation of quality equitable and culturally responsive and relevant texts through the WCSDB toolkit in secondary, grades 9-12 and diverse book clubs in the classroom

- Curriculum support and resources for building and supporting foundational language skills in locally-developed course programming

- Supporting students being successful on the OSSLT through targeted interventions, professional development opportunities for educators, and implementation of the mock OSSLT in Grade 9
LRF - De-Streaming

• Continued support for Grade 9 de-streamed curriculum & student-centred supports

• Student Success teachers focusing on 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.
LRF - 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 2024-2025 we are expanding SHSM opportunities in the Skilled Trades and Technology sectors:

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

- WCDSB was approved for 10 additional sections and funding for 5 innovative approaches.
- WCDSB was approved for 14 additional sections, and 4 Innovative projects in these SHSM sectors, to increase our SHSM enrolment!
LRF - OYAP/Co-op

- Expand Accelerated OYAP Level 1 and Union Programs
- Recruit new co-op employers to support placements for co-op students.
- Support various skilled trades events with the BEP (Business Education Partnership, local unions & employer stakeholder groups)
- Promote Indigenous and Women Skilled trade & OYAP opportunities
- Promote OYAP STEM Kits for use in the elementary schools
- Increase the number of OYAP participants and OYAP Apprenticeship registrations
- Promote the Navy Reserve Co-op Program in partnership with St. Louis Adult Learning Centre
LRF - Experiential Learning

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

• 7-8 STREAM and Skills Competition (2 competitions featuring an extensive selection of 21 distinct categories in which participants can choose to compete)

• Development of STREAM and Skilled Trades D2L Classroom that provide teachers in class supports

• Coding 7-10 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
• Expansion of Computer Science Education Week Activities
• Expansion of E-Sports & Competitions
• Expansion of Robotics Competitions in 7-8
LRF - 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
LRF - Adult Learning and Continuing Education

• Our leadership team continues to support the evolution of programs at St. Louis Adult Learning and Continuing Education Centres to respond to growing community and student needs within funding, facility and staffing parameters. Registrations increased across all programs in the 2023-24 school year.

• Ongoing collaboration with community partners (including but not limited to 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 neighbourhoods they live in the region. This June we will be part of the ribbon cutting for a new residence at Parkwood Seniors Community which was built with a classroom to house our second PSW Living Classroom site opening in September 2024.

• Administrative team and Program Managers collaborating with staff on St. Louis SAP with intentional and creative staff PD opportunities focused on high leverage teaching and learning strategies for diverse student needs, in particular multi-language learners and removing student barriers.
LRF - St. Louis School to Work Programs
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**, Secondary Language Credits, Co-operative Education experiences through **Credits@Work**, **Navy Co-op** 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 also works in partnership with the 5 Secondary Schools to support eligible students (18+).

- Continued exploration of opportunities to support students with success in Secondary Credit day classes and Correspondence program, PLAR assessments and pre-requisite credits and skill development for success in all credit offerings.
LRF - Adult Learning Opportunities
• Four campuses provide support to English Language Learners for the Language Instruction for Newcomers to Canada (LINC) program as well as programming in English as a Second Language (ESL) classes. ESL also offers online synchronous class options, summer and evening classes for greater access.

• Literacy & Basic Skills works with individuals to address Literacy and Numeracy barriers for adults to prepare them to take secondary credit courses, including the PSW program, 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.
LRF - Elementary Age Learning programs
Summer Learning opportunities:

• This year there are over 2400 students are registered for St. Louis **Summer Learning Credit Courses** in a range of compulsory and elective courses, Reach Ahead Technology credits, and options in Co-operative Education.

• **HeadStart** to Grade 9 continues to be a high demand and powerful experience for students to gain confidence prior to high school through this face-to-face 4 half-day, non-credit transition support program in late August for each of the secondary school cohorts. Each year more than 1000 students participate (50-60% of all Grade 9's).
LRF - Leadership Development Strategy

- Catholic Leadership Formation – programming offered by CPCO
- Catholic Leadership Program: Part 1, 2 and 3
- Deepening the Personal Leadership Resources: Institute for Education Leadership
- Leadership Identification Program: Call to Lead
- Information to Transformation Program
- When Faith Meets Pedagogy
  - Crucial Conversations Training
- New Teacher Induction Program
- Mentoring
- Book Study for our School Leaders
- Professional Learning in Artificial Intelligence

God Had created all human beings equal in rights, duties and dignity, and has called them to live together as brothers and sisters

~ Pope Francis, Fratelli Tutti
LRF - Leadership Development Strategy

- Induction Series for Newly Appointed Administrators
- Vice-Principal ‘in waiting’ and ‘in training’ - Training Needs and Opportunities
- D2L School-Level Leadership Site
- CPCO Principal’s Qualification Part I and II - subsidized
- Experiential Professional Learning for Guidance Educators in the Skilled Trades and Apprenticeship Pathway
- Capacity Building with School and System Leaders: Data and Research
- Elementary Professional Learning Opportunities (Literacy Screener, Numeracy)
- Secondary Leadership Opportunities (Curriculum, Math, Literacy, De-streaming and Gap-Closing)
- Leadership through Innovation
- Commitment to Leadership: Equity, Diversity, and Inclusivity at WCDSB
3. Special Education Fund
The Special Education Fund supports positive outcomes for students with special education needs.

This funding is for the additional costs of the programs, equipment these students may require.

This area is comprised of Student Services.
Special Education Funding Highlights

• Updated salary benchmarks
• Responsive Education Program (REP)
  • Licenses and Supports for Reading Programs and Interventions
  • Special Education Additional Qualifications (AQ) Subsidy for Educators
  • Special Education Needs Transition Navigators
  • Summer Learning for Students with Special Education Needs
• Transfer of Professional Assessment REP into Core Ed
• Investments and funding changes
  • Special Incidence Portion (SIP)
  • Specialized equipment (SEA)
• 5-year phase-in for 2021 Statistics Canada census updates
• Enhanced Accountability and Reporting
### SEF - Special Education

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<thead>
<tr>
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<tbody>
<tr>
<td>Educational Assistants</td>
<td>$18,806,424</td>
<td>$20,048,499</td>
<td>$20,285,690</td>
<td>$22,178,466</td>
<td>$22,545,342</td>
<td>$2,259,652 11.1%</td>
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<tr>
<td>Classroom Teachers</td>
<td>11,894,803</td>
<td>12,147,517</td>
<td>12,856,788</td>
<td>13,350,923</td>
<td>13,946,265</td>
<td>1,089,477 8.5%</td>
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<tr>
<td>Professionals and Para-professionals</td>
<td>7,346,506</td>
<td>7,899,381</td>
<td>8,064,639</td>
<td>8,510,215</td>
<td>8,747,205</td>
<td>682,566 8.5%</td>
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<tr>
<td>Specialized equipment</td>
<td>829,881</td>
<td>1,144,716</td>
<td>953,249</td>
<td>1,042,011</td>
<td>1,423,338</td>
<td>470,089 49.3%</td>
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<tr>
<td>Administration</td>
<td>400,523</td>
<td>411,379</td>
<td>418,900</td>
<td>419,930</td>
<td>336,501</td>
<td>(82,399) -19.7%</td>
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<tr>
<td>Staff development and other</td>
<td>140,102</td>
<td>216,820</td>
<td>437,527</td>
<td>272,736</td>
<td>297,283</td>
<td>(140,244) -32.1%</td>
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<tr>
<td>Contracts and services</td>
<td>162,460</td>
<td>241,410</td>
<td>139,859</td>
<td>486,128</td>
<td>233,793</td>
<td>93,934 67.2%</td>
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<tr>
<td>Texts and resources</td>
<td>84,803</td>
<td>149,747</td>
<td>102,750</td>
<td>134,308</td>
<td>192,611</td>
<td>89,861 87.5%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$39,665,502</strong></td>
<td><strong>$42,259,469</strong></td>
<td><strong>$43,259,402</strong></td>
<td><strong>$46,394,717</strong></td>
<td><strong>$47,722,338</strong></td>
<td><strong>$4,462,936 10.3%</strong></td>
</tr>
</tbody>
</table>

![Bar chart showing budget changes](image-url)
Special Education Fund Key Priority Areas

- Community & Active Living Program Enhancements & Supported Co-op
- Expansion of Project Search to Cambridge
- PD on Universal Supports & Differentiated Instruction
- Closely Monitoring the Development of New IEPs
- Focus on Transition Navigator Supporting Elementary Panel
- Continued Focus on Timely Assessments and Intentional Programming
- Reading Intervention for Struggling Readers
- KeyMath – Tier 3 Intervention for Students
SEF - Community & ACTIVE Living

• Program Review and Recommendations
• Supported Co-op and community placement focus
• World of Work Course
• Community Partners
• Section Allocation
• Leg Up / Transportation
SEF - Project SEARCH Waterloo Region
SEF - Student Services

Collaborative Teams:

- Responsive Collab Team Referrals: 400+
  - Typically respond within a week
- SLP referrals continue to grow
  - Additional SLP hired
- CYCW support
  - Monthly PD, direct support from Student Services Support Liaison, connection to Behaviour Analyst
  - Proactive strategies to support skill building e.g. self-regulation, social skills etc.
- Behaviour Analyst
  - Capacity building with staff

- Referrals and Student Services staff response
- Review trends & continued proactive supports
- Goal: Effective & Responsive
<table>
<thead>
<tr>
<th>Position Description</th>
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<tbody>
<tr>
<td>Continuation of Special Education funding for summer programs and transitioning to school</td>
</tr>
<tr>
<td>Funding to support Reading Intervention Professional Development (1 year only)</td>
</tr>
<tr>
<td>Core Education Funding to make 1.0 FTE Communication Disorders Assistant Permanent (was previously temporary)</td>
</tr>
<tr>
<td>Professional Assessment Funds transferred to Core Education to support additional 1.0 FTE Permanent Speech &amp; Language Pathologist</td>
</tr>
<tr>
<td>Additional 6.0 half time Special Education Teachers allocated to schools to address increased enrolment</td>
</tr>
<tr>
<td>Additional Project Search Classroom Teacher for CMH site</td>
</tr>
<tr>
<td>Special Education Needs Transition Navigator (1 year)</td>
</tr>
</tbody>
</table>
4. School Facilities Fund
School Facilities Fund

The School Facilities Fund supports operating (including cleaning and utilities), maintaining, renovating, and renewing school buildings. It also provides additional support for students in rural and northern communities. This area is comprised of:

• Construction
• Custodial Operations
• Maintenance
• Community Use of Schools
• Energy Conservation and Sustainability
School Facilities Funding Highlights

• Updated salary benchmarks
• Responsive Education Program (REPs)
  • Critical Physical Security Infrastructure
• 2% benchmark increase to the non-staffing allocations
• 5-year phase-in for 2021 Statistics Canada census updates
• Enhanced Accountability and Reporting
## SFF - School Facilities

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<tr>
<td>Custodial</td>
<td>$11,166,849</td>
<td>$11,174,411</td>
<td>$11,742,507</td>
<td>$12,012,950</td>
<td>$12,578,621</td>
<td>$836,114, 7.1%</td>
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<tr>
<td>Utilities</td>
<td>4,896,499</td>
<td>5,333,900</td>
<td>5,256,174</td>
<td>5,981,951</td>
<td>6,020,180</td>
<td>764,006, 14.5%</td>
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<tr>
<td>Other expenditures</td>
<td>2,870,827</td>
<td>3,875,430</td>
<td>3,922,093</td>
<td>4,304,866</td>
<td>4,579,253</td>
<td>657,160, 16.8%</td>
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<tr>
<td>Contracts</td>
<td>2,911,330</td>
<td>2,145,626</td>
<td>2,559,453</td>
<td>2,676,880</td>
<td>2,606,245</td>
<td>46,792, 1.8%</td>
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<td>Maintenance</td>
<td>2,074,466</td>
<td>1,991,103</td>
<td>2,223,038</td>
<td>2,189,431</td>
<td>2,398,256</td>
<td>175,218, 7.9%</td>
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<tr>
<td>Administration</td>
<td>1,241,003</td>
<td>1,275,149</td>
<td>1,434,562</td>
<td>1,364,570</td>
<td>1,472,436</td>
<td>37,874, 2.6%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$25,160,974</strong></td>
<td><strong>$25,795,619</strong></td>
<td><strong>$27,137,827</strong></td>
<td><strong>$28,530,648</strong></td>
<td><strong>$29,654,991</strong></td>
<td><strong>$2,517,164, 9.3%</strong></td>
</tr>
</tbody>
</table>

### Diagram

- Custodial
- Utilities
- Contracts
- Other expenditures
- Maintenance
- Administration and in-kind donations
SFF - Facilities

Staffing:
- Redefining roles to allow for additional custodial support in schools
- Adding a resource to better respond to maintenance requests
- Hiring construction staff
- Hiring a resource to improve energy conservation efforts

Portables:
- Managing inventory – heavy cost pressure and few vendors supporting portable moves

Partnerships
SFF - Planning

Restructuring to focus on growth-related priorities

• Property purchases and disposals – outsource
• Boundary Reviews:
  • South East Galt + Wilmot Township TBD
  • Boundary Review Administrative Procedure
  • Alternative Accommodation Strategies
• Submission of capital funding requests
5. Student Transportation Fund
Student Transportation

The Student Transportation Fund supports the transportation of students between home and school. These funds mainly support the joint consortium, Student Transportation Services of Waterloo Region (STSWR) provide the following:

- Yellow bus transportation
- Public transit
- Taxis
- Vans
- School travel planning services
Student Transportation Funding Highlights

- Funding formula re-visioned in 2023-24; further refinement in 24-25:
  - Updates to routing simulation
  - Enhancements to existing benchmarks
  - New benchmarks for contracted special-purpose vehicles
  - Recruitment and Retention Bonus
  - 3% increase in funding over 2023-24 Estimates
- Continued support for Provincial Schools and School Bus Rider Safety Training
- Enhanced Accountability and Reporting
## Student Transportation

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<tbody>
<tr>
<td>Yellow bus transportation</td>
<td>$6,434,190</td>
<td>$6,695,352</td>
<td>$7,674,817</td>
<td>$8,049,033</td>
<td>$8,744,010</td>
<td>13.9%</td>
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<tr>
<td>Administration</td>
<td>895,328</td>
<td>841,820</td>
<td>904,743</td>
<td>982,642</td>
<td>959,186</td>
<td>6.0%</td>
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<td>Taxis</td>
<td>254,879</td>
<td>418,298</td>
<td>348,000</td>
<td>349,910</td>
<td>396,699</td>
<td>14.0%</td>
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<tr>
<td>Rent, office supplies and PD</td>
<td>246,613</td>
<td>269,293</td>
<td>301,017</td>
<td>302,670</td>
<td>310,808</td>
<td>3.3%</td>
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<tr>
<td>Provincial Schools</td>
<td>155,875</td>
<td>148,177</td>
<td>189,800</td>
<td>189,800</td>
<td>141,326</td>
<td>(48,474) -25.5%</td>
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<tr>
<td>School Travel Planner costs</td>
<td>35,922</td>
<td>60,637</td>
<td>68,448</td>
<td>68,824</td>
<td>77,818</td>
<td>9,370 13.7%</td>
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<tr>
<td>Grand River Transit</td>
<td>33,180</td>
<td>80,310</td>
<td>20,000</td>
<td>20,110</td>
<td>25,000</td>
<td>5,000 25.0%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$8,055,987</strong></td>
<td><strong>$8,513,887</strong></td>
<td><strong>$9,506,825</strong></td>
<td><strong>$9,962,989</strong></td>
<td><strong>$10,654,847</strong></td>
<td><strong>$1,148,022 12.1%</strong></td>
</tr>
</tbody>
</table>
Key Priority Areas

- Succession planning
- Review of information systems used by STSWR
- Bus driver shortages
- Continued roll out of seatbelts on school buses
- Continued roll out of oversize stop arms on school buses
6. School Board Administration Fund
The School Board Administration Fund supports governance and administration costs for the operation of the school board, including its board offices and facilities, as well as for parent engagement activities.

The following central board office departments are supported:

- Human Resources
- Information Technology
- Financial Services
- Purchasing
- Planning
- Senior Administration
- Health and Safety
- Governance / Trustees
Funding Highlights

• Updated salary benchmarks
• 5-year phase-in for 2021 Statistics Canada census updates
• Enhanced Accountability and Reporting
## School Board Administration

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<tbody>
<tr>
<td>Board administration</td>
<td>$6,923,538</td>
<td>$7,665,646</td>
<td>$7,675,169</td>
<td>$8,347,930</td>
<td>$8,246,821</td>
<td>$571,652 7.4%</td>
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<tr>
<td>Director and Superintendents</td>
<td>1,539,753</td>
<td>1,575,211</td>
<td>1,481,498</td>
<td>1,679,105</td>
<td>1,612,285</td>
<td>130,787 8.8%</td>
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<tr>
<td>Other expenditures</td>
<td>746,702</td>
<td>1,105,996</td>
<td>1,228,654</td>
<td>1,236,267</td>
<td>1,059,042</td>
<td>(169,612) -13.8%</td>
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<tr>
<td>Information technology</td>
<td>934,042</td>
<td>677,081</td>
<td>809,724</td>
<td>838,515</td>
<td>938,060</td>
<td>128,336 15.8%</td>
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<tr>
<td>Contracts</td>
<td>746,406</td>
<td>572,305</td>
<td>575,080</td>
<td>595,269</td>
<td>572,942</td>
<td>(2,138) -0.4%</td>
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<td>Professional memberships, PD</td>
<td>141,308</td>
<td>291,837</td>
<td>200,784</td>
<td>369,597</td>
<td>250,616</td>
<td>49,832 24.8%</td>
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<td>Trustees</td>
<td>112,236</td>
<td>119,670</td>
<td>116,318</td>
<td>116,445</td>
<td>116,318</td>
<td>- 0.0%</td>
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<td>Interest expense</td>
<td>32,098</td>
<td>49,627</td>
<td>34,000</td>
<td>14,818</td>
<td>33,000</td>
<td>(1,000) -2.9%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$11,176,083</strong></td>
<td><strong>$12,007,746</strong></td>
<td><strong>$12,087,227</strong></td>
<td><strong>$13,183,128</strong></td>
<td><strong>$12,796,084</strong></td>
<td><strong>$708,857 5.9%</strong></td>
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SBAF - Key Priority Areas

- Staff wellness
- Managing data to support improved student outcomes
- Provision of support to new system leaders
- Risk management and mitigation
- Trustee work
Request for Trustee Advocacy

- Transparency around changes to funding benchmarks
- Revision of temporary accommodation grant to reflect boards’ costs
- Provision of enveloped funding for cyber security personnel and equipment
- Relief from costs associated with sick leave which are tied to centrally negotiated contracts
- Correction of benefit benchmarks to address increases to the employer portion of CPP contributions
Request for Trustee Advocacy

- Funding for 100% of Bill 124 remedy payments
- Funding for 100% of negotiated increments
- Removal of ‘Restraint Allocation’ from Board Administration envelope
- Funding for major repairs to administrative facilities
- Funding for costs associated with becoming ‘shovel ready’
Summary

• The budget is balanced
• Budget submission date: June 28, 2024
• 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 18 - 24, 2024
Proposed budget motions

$ That the Board of Trustees approve an operating budget of $367,631,702 for the 2024-2025 school year as presented to the Board.

 الإعلام That the Board of Trustees approve a capital budget of $29,196,284 for the 2024-2025 school year as presented to the Board.

That the Board of Trustees direct Administration to file this balanced budget with the Ministry of Education before the deadline of June 28, 2024.
Questions can be submitted to budget@wcdsb.ca