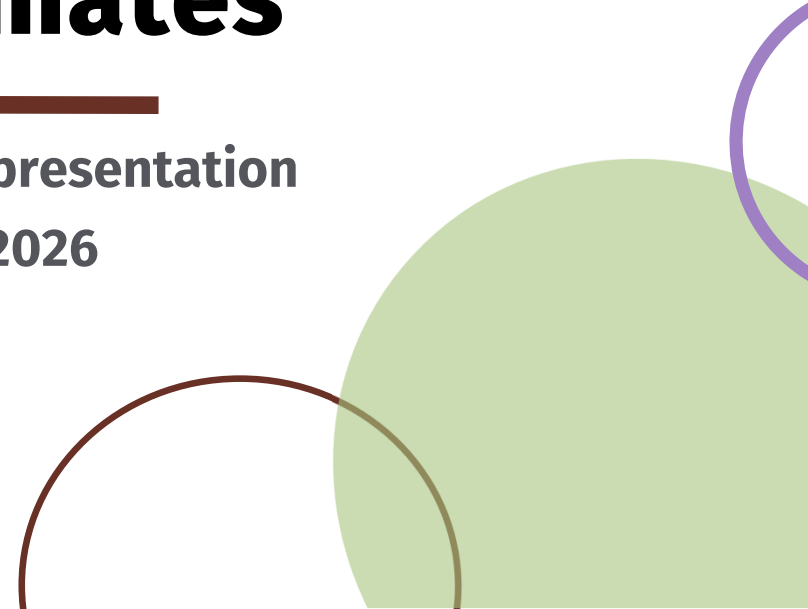




**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

2026-2027 Estimates

Trustee presentation
June 17, 2026





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

Opening Commentary

Annalisa Varano
Director of Education

Overview

Budget materials

Ministry Directive

Budget Process, Assumptions, Challenges 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



Ministry Directive

Core Education announcement: May 13, 2026

- Total sector funding estimated at \$30.6B (1.0% increase over prior year)
- Direct messaging by Ministry reinforcing:
 - Careful review of enrolment projections due to Provincial declining enrolment
 - Accountability measures
 - Student and Family Support Offices
 - Putting Student Achievement First Act (Bill 101)
 - Consequences for non-compliance



Ministry Directive

Collective agreement labour related changes

- Negotiated increase for PVP + negotiated ELHT increases + Investment in Systems Priorities
- No increment for any other groups

2% increase for non-staffing School Facilities Fund

Continued phase-in of 2021 Statistics Canada census data



Ministry Directive

Supplementary Classroom Supplies allocation

- \$750 per classroom teacher
- New funding provided for \$450 per teacher, Board to provide \$300 per teacher from existing funding
- Purchases to be made through Supply Ontario, further details to be announced

Consistent Curriculum Resources allocation

- \$33.32 per student
- Resource exceptions available for Catholic specific resources
- Purchases to be made through Supply Ontario, further details to be announced

Dual Credit program moved into Core Ed from external partners

- Regional Planning Teams to continue
- Further details to be announced



Ministry Directive

Responsive Education Programs moved into Core Ed:

Early Reading Enhancements: Screening Tools	186,220
Education Staff to Support Reading Intervention	1,117,349
Licenses for Reading Intervention Supports	172,547
Math Recovery Plan: Board Math Lead	184,033
Math Recovery Plan: School Math Facilitator	172,204
Digital Math Tools	207,636
Special Education Needs Transition Navigators	150,689
Co-op Supports: Students w/ Disabilities	-
Cyber Safety Resources	48,700
Early Development Instrument	17,422
Transportation for Youth in Care	58,778
	<u>\$2,315,578</u>

Current REPS, status unknown:

Spec Ed Summer Learning for Students	135,400
Summer Mental Health Support	215,600
English Language Learners Support	6,832
Critical Physical Security Infrastructure	102,200
NTIP - Enhancing Teacher Development	73,000
Exp Learning for Guidance	31,440
Graduation Coach for Black Students	130,400
PSW Student Bursary	573,478
Entrepreneurship Education Pilot Project	20,000
Health Resources, Training and Supports	15,100
Skilled Trades Bursary	13,000
Special Education AQ Subsidy for Educators	13,800
Mental Health Strategy Supports	15,400
Math AQ	22,750
	<u>\$1,368,400</u>

Ministry Directive

Updated Student Transportation funding

Continued changes and refinements to Special Education Funding

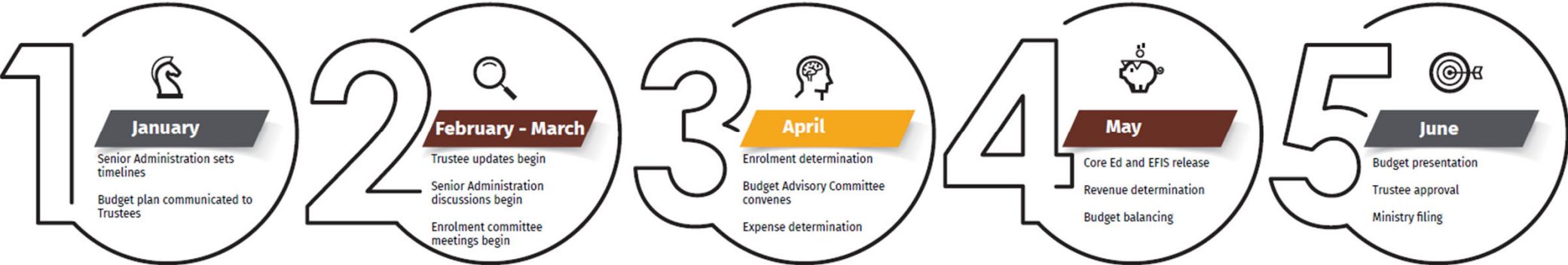
Student and Family Support Offices

- Expectation for boards to operationalize with no additional funding

Status quo for capital funding



Budget Process



Ministry Assumptions

Balanced budget and compliance requirements met

Manage enveloped allocations

Compliance with legislation

No unsustainable use of reserves



Board Assumptions

Balanced budget and compliance requirements met

Manage enveloped allocations

Compliance with legislation

No unsustainable use of reserves



Student and staff safety will not be compromised

Conservative enrolment projections

Uncommitted reserves will not be used to balance

Compliance with Board policy, contracts, CBAs

Budget must be realistic and achievable

Budget will incorporate Board plan commitments



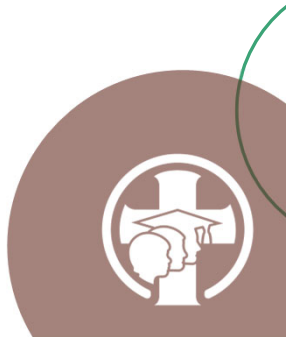
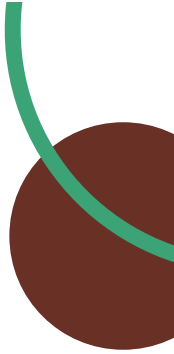
Challenges to budget

Timing of Ministry announcement

Outstanding operational details

Compensation

Other



Risks to budget

Enrolment

Sick leave costs

Cyber Security

Utilities

Board Operated programs: International Education & Extended Day

Other

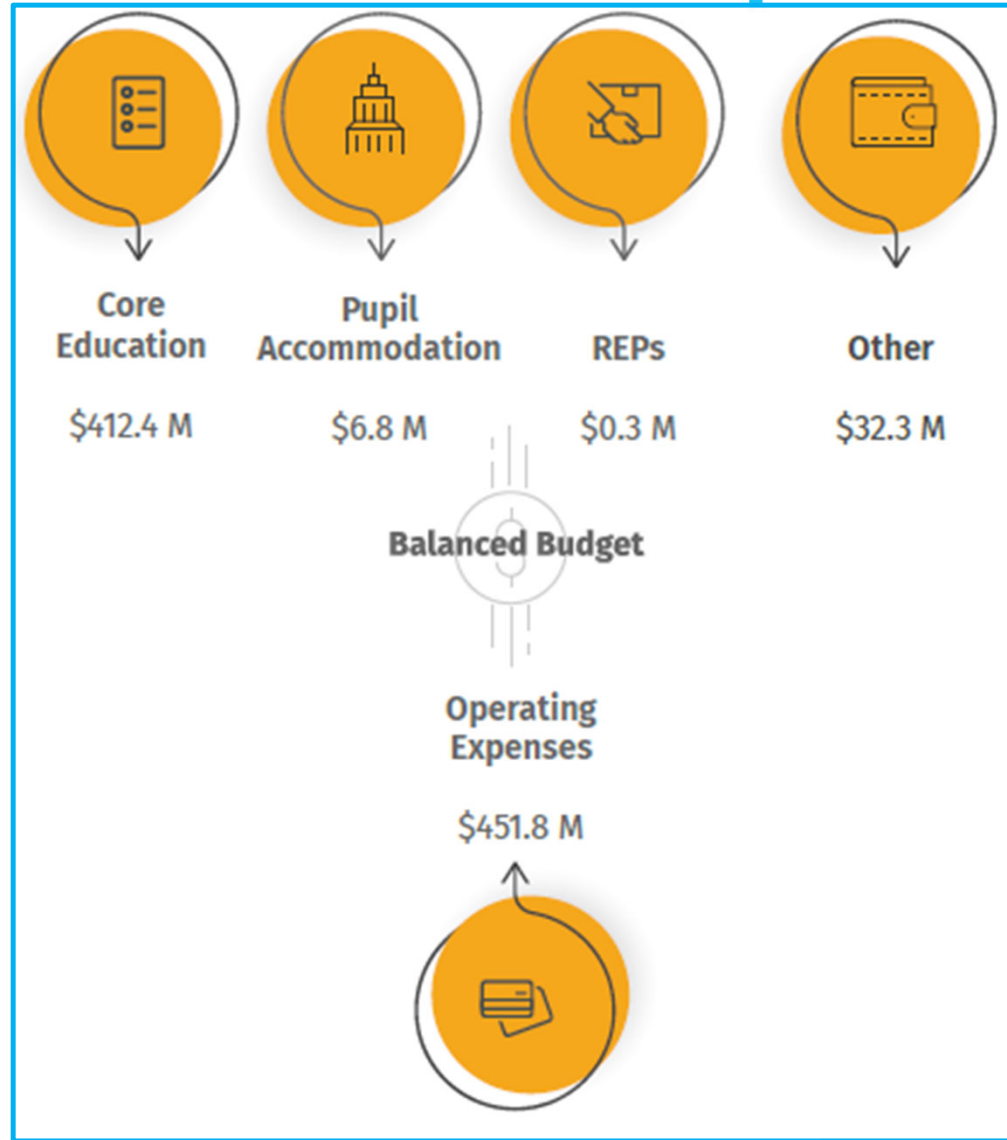




**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

Financial Overview

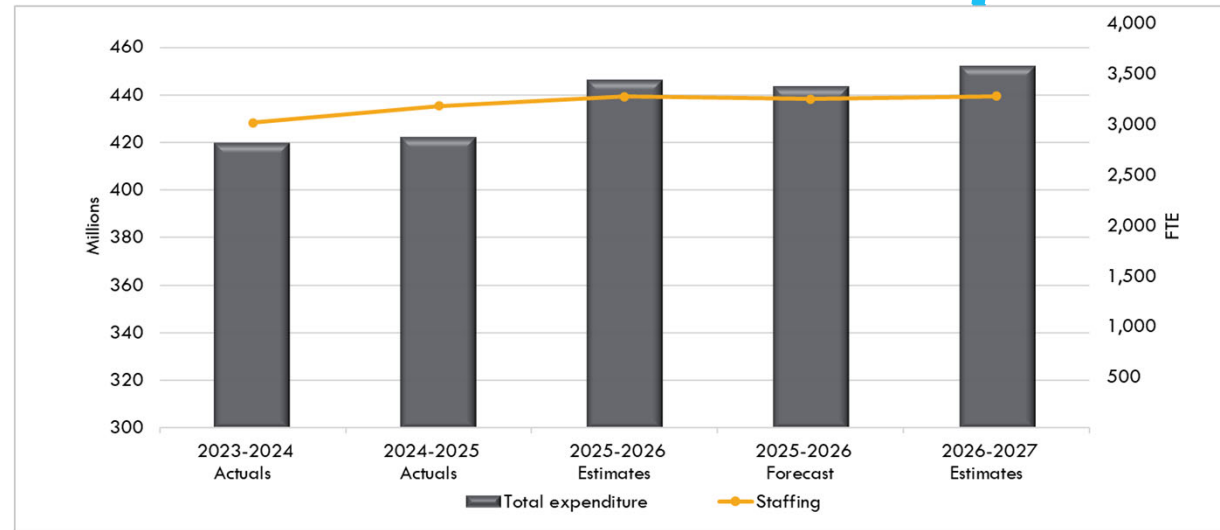
Financial Overview



Revenues

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Core Education Funding							
Classroom Staffing	\$ 214,521,074	\$ 205,382,423	\$ 219,080,528	\$ 214,251,751	\$ 217,065,864	\$ (2,014,664)	-0.9%
Learning Resources	47,835,793	49,821,160	53,002,883	51,094,032	58,703,210	5,700,327	10.8%
Special Education	44,912,009	49,699,158	52,631,441	52,739,777	52,690,599	59,158	0.1%
School Facilities	53,451,314	57,220,571	56,715,134	60,327,973	58,077,767	1,362,633	2.4%
Student Transportation	9,495,635	9,974,532	11,908,356	11,866,108	12,947,304	1,038,948	8.7%
Board Administration	9,240,141	10,707,052	11,217,770	10,021,570	11,616,246	398,476	3.6%
Debt Service Costs	2,003,939	2,021,000	1,687,139	1,967,914	1,345,663	(341,476)	-20.2%
	381,459,905	384,825,896	406,243,251	402,269,125	412,446,653	6,203,402	1.5%
Pupil Accommodation	3,702,698	2,887,369	7,534,500	7,593,020	6,821,100	(713,400)	-9.5%
REPs	4,177,782	5,971,881	3,219,320	3,617,239	270,009	(2,949,311)	-91.6%
Other							
Continuing Education	12,100,649	12,411,043	11,715,700	12,764,512	12,405,471	689,771	5.9%
International fees	6,195,380	7,054,642	7,956,465	7,493,599	9,618,222	1,661,757	20.9%
Extended Day fees	5,157,611	6,290,448	6,732,376	7,069,324	7,347,564	615,188	9.1%
Other revenue	6,801,081	2,596,283	2,785,394	2,586,630	2,879,496	94,102	3.4%
	\$ 30,254,721	\$ 28,352,416	\$ 29,189,935	\$ 29,914,065	\$ 32,250,753	\$ 3,060,818	10.5%
Total revenue	\$ 419,595,106	\$ 422,037,562	\$ 446,187,006	\$ 443,393,449	\$ 451,788,515	\$ 5,601,509	1.3%

Expenditures



	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Salaries & benefits	\$ 345,967,908	\$ 341,134,435	\$ 361,850,347	\$ 361,731,737	\$ 365,646,238	\$ 3,795,891	1.0%
Amortization	24,197,854	25,818,519	26,341,018	27,110,844	28,953,583	2,612,565	9.9%
Technology & classroom	16,606,945	16,963,569	18,154,032	17,703,932	17,808,557	(345,475)	-1.9%
Student transportation	10,068,438	11,285,540	12,341,670	11,678,764	12,523,196	181,526	1.5%
Operations & maintenance	6,689,056	8,961,049	7,938,842	5,608,179	7,791,212	(147,630)	-1.9%
Utilities	5,092,226	5,850,509	6,893,176	6,893,176	6,463,176	(430,000)	-6.2%
Other expenditures	2,498,676	4,047,290	4,358,908	4,104,713	5,531,531	1,172,623	26.9%
Pupil Accommodation	3,333,332	3,896,778	4,450,888	4,510,023	3,755,812	(695,076)	-15.6%
Contracts	3,196,297	2,432,980	2,491,757	2,685,713	2,218,533	(273,224)	-11.0%
Debt service costs	1,944,374	1,646,893	1,366,368	1,366,368	1,096,677	(269,691)	-19.7%
Total expenditure	\$ 419,595,106	\$ 422,037,562	\$ 446,187,006	\$ 443,393,449	\$ 451,788,515	\$ 5,601,509	1.3%





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

Accumulated Surpluses

Accumulated surpluses

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Opening Balance	\$ 9,774,353	\$ 8,809,816	\$ 8,813,469	\$ 8,704,070	\$ (109,399)	-1.2%
Contributions	30,842	151,159	-	-	-	-
Draws: MYSP	(574,155)	-	-	-	-	-
Draws: Other	(421,224)	(147,506)	(109,399)	-	109,399	-100.0%
Closing Balance	\$ 8,809,816	\$ 8,813,469	\$ 8,704,070	\$ 8,704,070	\$ -	0.0%

Operating surplus	\$ 3,850,945
Network infrastructure	1,624,516
Sinking fund interest/Committed Capital (Committed)	636,115
Early learning resources and Supports for Students Funding (SSF)	1,046,285
Administrative capital	715,385
WSIB (Committed)	222,726
Insurance	150,000
Strategic plan implementation	458,098
	\$ 8,704,070



Deferred revenues

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Opening Balance	\$ 20,986,850	\$ 12,236,457	\$ 14,939,685	\$ 1,238,958	\$ (13,700,727)	-91.7%
Contributions	16,647,730	32,574,858	23,809,609	36,786,192	12,976,583	54.5%
Transferred to revenue	(25,398,123)	(29,871,630)	(37,510,336)	(36,484,996)	1,025,340	-2.7%
Closing Balance	\$ 12,236,457	\$ 14,939,685	\$ 1,238,958	\$ 1,540,154	\$ 301,196	24.3%

Ministry of Education: Operating grants

\$ 1,203,588

Other: Capital

199,899

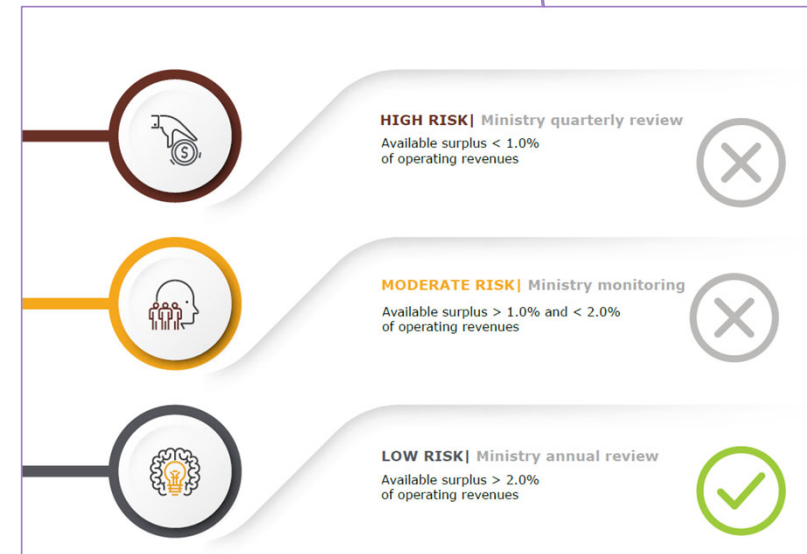
Other third party: Operating

136,667

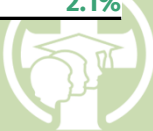
\$ 1,540,154



Board risk assessment



	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Forecast	2026-2027 Estimates
Total Accumulated Surpluses	\$ 9,883,752	\$ 8,919,210	\$ 8,922,868	\$ 8,813,469	\$ 8,704,070
Committed Sinking Funds	(418,619)	(374,085)	(329,551)	(285,017)	(240,483)
Committed Capital	(673,211)	(603,815)	(534,424)	(465,028)	(395,632)
Available Surpluses	\$ 8,791,922	\$ 7,941,310	\$ 8,058,893	\$ 8,063,424	\$ 8,067,955
Operating Revenue	\$ 298,072,523	\$ 335,141,656	\$ 363,853,218	\$ 382,164,743	\$390,252,193
Surplus as a % of Operating Revenue	2.9%	2.4%	2.2%	2.1%	2.1%



Ministry Compliance

Submission Version: Board Working Version
 School Board Name: Waterloo Catholic DSB
 School Year: 2026-27
 Cycle: Estimates

Compliance - Facilities and Transportation

Submission Version: Board Working Version		School Board Name: Waterloo Catholic DSB	
		School Year: 2026-27	
		Cycle: Estimates	
Compliance - School Board Administration			
CALCULATION OF SCHOOL BOARD ADMINISTRATION EXPENSE LIMIT			
1.1	Base School Board Administration Expense Limit	2,200,000	
1.2	Additional Allowable School Board Administration Expenses3.44% x Schedule 10ADJ, Item 90, column 30	15,541,525	
1.3	Reduction to Limit due to Class Size Non-Compliance(Item 1.1 + Item 1.2) x 0.00%	0	
1	Total School Board Administration Expense LimitSum of Items 1.1 to 1.3	17,741,525	
CALCULATION OF NET SCHOOL BOARD ADMINISTRATION EXPENSES			
2.1	Compliance - Total School Board Administration Operating Expenses(Schedule 10ADJ, col. 30, Items 64 + 65 + 66)	14,664,978	
Less: Amounts excluded from school board administration expense limit			
2.2.1	Enveloping Election Cost in Unorganized AreasSchedule 11A, Item 14.7	-	
2.2.2	Internal Audit - Total Enveloping Operating Expenses.Data Form A2-Regional Internal Audit, Item 3	-	
2.2.3	External Audit (Enrolment and/or Staffing FTE) - Operating ExpensesInput ONLY expenses related to enrolment or staffing FTE audits mandated by the ministry	-	
2.2.4	Board Admin Expense Offset - Salary recovery for seconded board admin staff	-	
2.2.5	Board Admin Expense Offset - Rental recovery for board admin building expenses	-	
2.2.6	Board Admin Expense Offset - Board Admin Expenses Ministry Adjustment	-	
2.2	Total expenses excluded from school board administration limitSum of Items 2.2.1 to 2.2.6	-	
2	Net School Board Administration ExpensesItem 2.1 less Item 2.2	14,664,978	
3	School Board Administration Limit minus Net ExpensesItem 1 less Item 2	3,076,547	
4	School Board Administration Compliance Status		COMPLIANT/ CONFORME
.....If Item 3 is positive: COMPLIANT with school board administration expense limit			
.....If Item 3 is negative: NON-COMPLIANT with school board administration expense limit			

CALCULATION OF FACILITIES AND TRANSPORTATION LIMIT			
1.1	School Facilities FundSection 1B, Item 1.4	38,141,778	
1.2	Student Transportation FundSection 1B, Item 1.5	13,050,486	
1.3	5% of total Classroom Staffing Fund, Learning Resources Fund and Special Education Fund5% x (Section 1B, Items 1.1, 1.2 and 1.3)	16,677,172	
1	Facilities and Transportation - Gross LimitSum of Items 1.1 to 1.3	67,869,436	
Adjustments to the Facilities and Transportation Limit			
2.1	Transfer to Deferred Revenue - SRAsubtract Schedule 5.1, Item 10.3, col. 2	-4,505,762	
2.2	Transfer to Deferred Revenue - RNEsubtract Schedule 5.1, Item 10.4, col. 2	-55,884	
2.3	Transfer from Deferred Revenue - SRA - OperatingData Form A2 - School Renewal, Item 5	397,331	
2.4	Transfer from Deferred Revenue - RNE - OperatingSchedule 5.1, Item 10.4, col. 6	55,884	
2	Total Adjustments to Facilities and Transportation LimitSum of Items 2.1 to 2.4	-4,108,431	
3	Facilities and Transportation LimitSum of Item 1 + Item 2	63,761,005	
CALCULATION OF NET FACILITIES AND TRANSPORTATION EXPENSES			
4.1.1	Transportation Expenses for ComplianceSchedule 10ADJ, col. 30, Items 68 and 69	12,581,974	
4.1.2	Pupil Accommodation Expenses for ComplianceSchedule 10ADJ, col. 30, Items 70 and 71	31,784,594	
4.1	Facilities and Transportation - Gross ExpensesSum of Items 4.1.1 and 4.1.2	44,366,568	
Other Revenue Sources applied to Facilities and Transportation			
4.2.1	Community Use of Schools and Energy Rebates	389,175	
4.2.2	EDC non-capital costs	95,091	
4.2.3	Daycare capital	394,308	
4.2.4	Misc.	137,740	
4.2	Total Other Revenue Sources	1,016,314	
4	Facilities and Transportation - Net ExpensesItem 4.1 less Item 4.2	43,350,254	
5	Facilities and Transportation limit minus net expensesItem 3 less Item 4	20,410,751	
6	Facilities and Transportation Compliance Status		COMPLIANT/ CONFORME
.....If Item 5 is positive: COMPLIANT with Facilities and Transportation limit			
.....If Item 5 is negative: NON-COMPLIANT with Facilities and Transportation limit			

Ministry Compliance



Compliance Report - Balanced In-Year Position Requirement

1	Is the Board in a Multi-Year Financial Recovery Plan or under Ministry Supervision? <i>(If board is in multi-year recovery plan or under ministry supervision then compliance report below does not apply.)</i>	No / Non
Balanced Budget Determination		
2.1.1	In-year RevenuesSchedule 9, Item 10.0 - Item 4	483,687,634
2.1.2	In-year Revenues for LandSchedule 5.6, col. 3, Items 1.2 + 1.3 + 1.3.1 - 1.4 - 1.4.1 + Sch 5.5, Total Capital Land Projects, col. 5.1 + col. 6.1	31,899,119
2.1.3	In-year Revenues for AROSchedule 3A Item 1.5 (col. 4 - col. 3) + Schedule 3A Item 1.6 col. 4 + Schedule 9 Item 8.51	0
2.1	In-year Revenues for compliance purposesItem 2.1.1 - Item 2.1.2 - Item 2.1.3	451,788,515
2.2	In-year Expenses for compliance purposesSchedule 10ADJ, Item 90, col. 30	451,788,515
2.3	In-year surplus (deficit) for compliance purposesItem 2.1 - Item 2.2	0
2	If Item 2.3 is greater than or equal to zero, the board is in compliance. Otherwise, see calculation below.	COMPLIANT / CONFORME
Compliance Calculation Prior to Minister Approval Amount (Education Act, 231. (1))		
Consecutive In-Year Deficits		
3.1	In-year surplus/(deficit) for compliance purposes from 2024-252024-2025 Financial Statements, Compliance Report Item 2.3	113,052
3.2	In-year surplus/(deficit) for compliance purposes from 2025-262025-2026 Revised Estimates, Compliance Report Item 2.3, please update to current projected In-year position	0
3	Does board have in-year deficits for 3 consecutive years? (Note 1)If Item 2.3, Item 3.1 and Item 3.2 are all deficits, then "Yes / Oui"	No / Non
Maximum Allowable Deficit		
4.1	Operating allocation to be used in compliance calculationSection 1A, Item 7	390,252,193
4.2	1% of operating allocation	3,902,522
4.3	Prior year accumulated surplus available for complianceSchedule 5, Item 3, col. 1, 0 if negative	8,704,070
4.4	Maximum allowable amount of In-year deficitLesser of Item 4.2 and Item 4.3	3,902,522
4	Does in-year deficit exceed the maximum allowable amount? (Note 1)	No / Non
In-Year Deficit Elimination Plan (IYDEP) Requirement		
5.1	Is an IYDEP required? (Note 2)	No / Non
5.2	If an IYDEP is required, does the board's IYDEP eliminate the deficit within the required timeline? (Note 3)	N/A
5	Is Minister approval required as the in-year deficit is not eliminated within required timeline? (Note 1)	N/A
Minister Approval Requirement		
6	Is Minister approval required?If Item 1 is "Yes / Oui", then this item is "N/A". If any of Items 3, 4 and 5 is "Yes / Oui", Minister approval is required.	No / Non



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

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

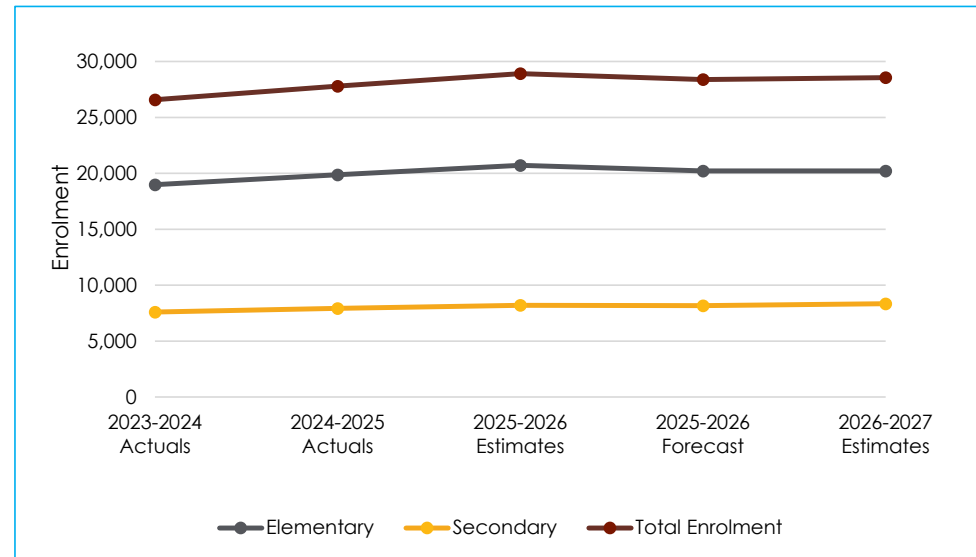
Day school enrolment is the key driver for most Ministry grants

Projected enrolment calculations for the purposes of grant calculations exclude:

- Continuing Education students
- International students



Enrolment



	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
JK	1,753	1,888	1,895	1,911	1,805	(90)	-4.7%
SK	1,887	1,883	2,088	1,983	1,966	(122)	-5.8%
Grades 1-3	5,773	5,983	6,120	5,957	6,100	(20)	-0.3%
Grades 4-8	9,572	10,118	10,615	10,367	10,347	(268)	-2.5%
Total Elementary	18,985	19,872	20,718	20,218	20,218	(500)	-2.4%
Total Secondary	7,597	7,927	8,206	8,172	8,344	138	1.7%
Total Enrolment	26,582	27,799	28,924	28,390	28,562	(362)	-1.3%





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

Staffing

Staffing

Staffing salaries and benefits account for 80.9% of budget

Net increase of 5.0 FTE compared to prior year estimates

Increases driven by:

- School openings (Notre Dame and Guardian Angels)
- Targeted supports for students needs
- Growth in extended day programs

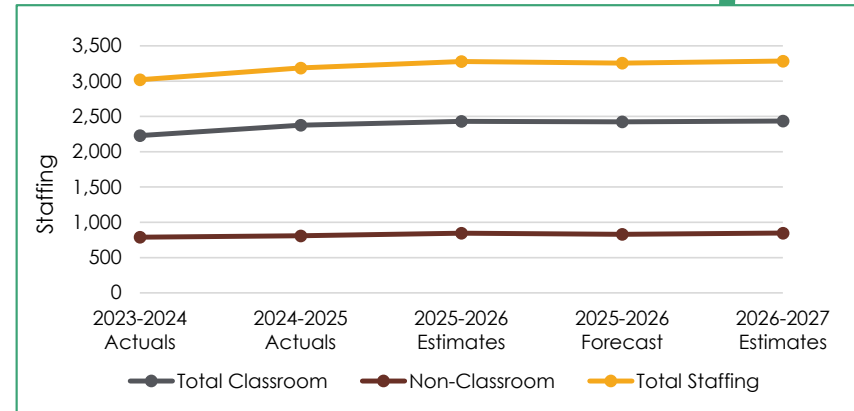
Offsetting reductions in:

- Enrolment-driven staffing (teachers and school administration)

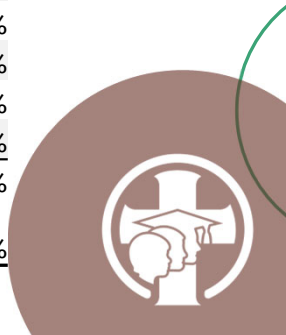
Indirect staffing costs (ex. Supply costs, training, WSIB, etc.)



Staffing



	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Teachers	1,590	1,695	1,757	1,748	1,745	-12	-0.7%
CYCWs	59	59	59	58	63	4	6.8%
EAs	390	412	391	392	394	3	0.8%
ECEs	190	211	224	226	233	9	4.1%
Total classroom	2,229	2,377	2,431	2,424	2,435	4	0.2%
School Administration	175	182	192	186	189	-3	-1.6%
Board Administration	92	92	95	95	97	2	1.9%
Facility Services	191	190	212	203	210	-2	-0.8%
Consultants	35	30	27	27	27	0	-0.4%
Paraprofessionals	128	134	138	139	138	0	0.1%
Library & Guidance	69	69	72	71	75	3	4.4%
Continuing Education	101	112	111	110	112	1	0.9%
Total support staff	791	810	847	831	848	1	0.2%
Total staff	3,020	3,187	3,278	3,255	3,283	5	0.2%





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

Funding Pillars



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

Pupil Accommodation, Debt Service Costs & Capital Projects

Pupil Accommodation

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Portable costs	\$ 3,194,205	\$ 3,774,799	\$ 4,350,888	\$ 4,351,503	\$ 3,580,812	\$ (770,076)	-17.7%
In-Kind costs	139,127	121,979	100,000	158,520	175,000	75,000	75.0%
Total	\$ 3,333,332	\$ 3,896,778	\$ 4,450,888	\$ 4,510,023	\$ 3,755,812	\$ (695,076)	-15.6%



Debt Service Costs

Interest on long-term debt

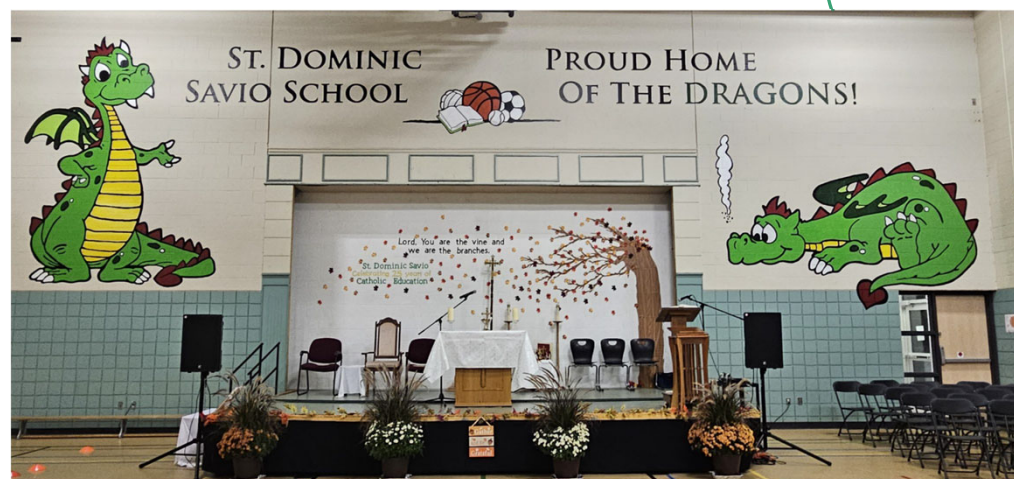
- Continues to decrease annually
- No new debt issuances

Debt charges

- One-time capital costs which were left unfinanced by Ministry

Short-term interest on unfunded capital

- Interest paid by Ministry to offset bank charges incurred due to timing of repayment for ongoing construction costs



	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Interest on long term debt	\$ 1,546,399	\$ 1,248,918	\$ 968,393	\$ 968,393	\$ 698,702	\$ (269,691)	-27.8%
Debt charges	397,975	397,975	397,975	397,975	397,975	-	0.0%
Short term interest on capital	14,673	20,964	28,500	40,347	49,000	20,500	71.9%
Total	\$ 1,959,047	\$ 1,667,857	\$ 1,394,868	\$ 1,406,715	\$ 1,145,677	\$ (249,191)	-17.9%

Capital Projects

Provincially approved projects:

New school construction

- ✓ Notre Dame: open Sept 2026
- ✓ Guardian Angels: open Sept 2026



* Subject to change

Capital Priorities Funding \$41.8M

• St. David	\$12.8M
• Notre Dame	7.5M
• Guardian Angels	4.0M
• St. Paul	3.9M
• St. Boniface	3.4M
• St. Mark	3.2M
• St. Aloysius	2.8M
• St. Patrick Holy Trinity	1.8M
• St. Gregory	1.2M
• Baden, Wilmot	1.2M

Education Development Funding \$31.9M*

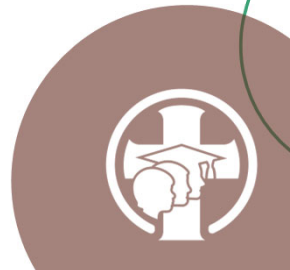
• North Cambridge	\$14.6M
• Baden, Wilmot	11.4M
• Doon South	5.9M



Capital Projects



	Land	Building	Other	Total
North Cambridge	\$ 14,610,594	\$ -	\$ -	\$ 14,610,594
St. David	-	12,806,141	-	12,806,141
School Renewal and SCI	-	12,398,457	-	12,398,457
Baden, Wilmot	11,413,246	1,223,679	-	12,636,925
Notre Dame & Guardian Angels	-	11,494,351	-	11,494,351
Doon South Elementary	5,875,280	-	-	5,875,280
Computer Hardware	-	-	4,093,732	4,093,732
St. Paul	-	3,912,450	-	3,912,450
St. Boniface - Breslau	-	3,430,551	-	3,430,551
St. Mark	-	3,196,699	-	3,196,699
St. Aloysius	-	2,841,783	-	2,841,783
St. Patrick & Holy Trinity	-	1,618,449	-	1,618,449
Other	-	1,500,915	-	1,500,915
Total	\$ 31,899,120	\$ 54,423,475	\$ 4,093,732	\$ 90,416,327

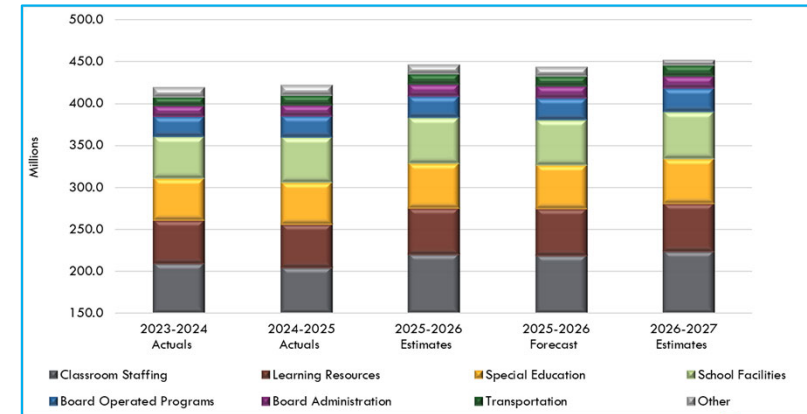




**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

Operating Expenditures

Operating Expenditures

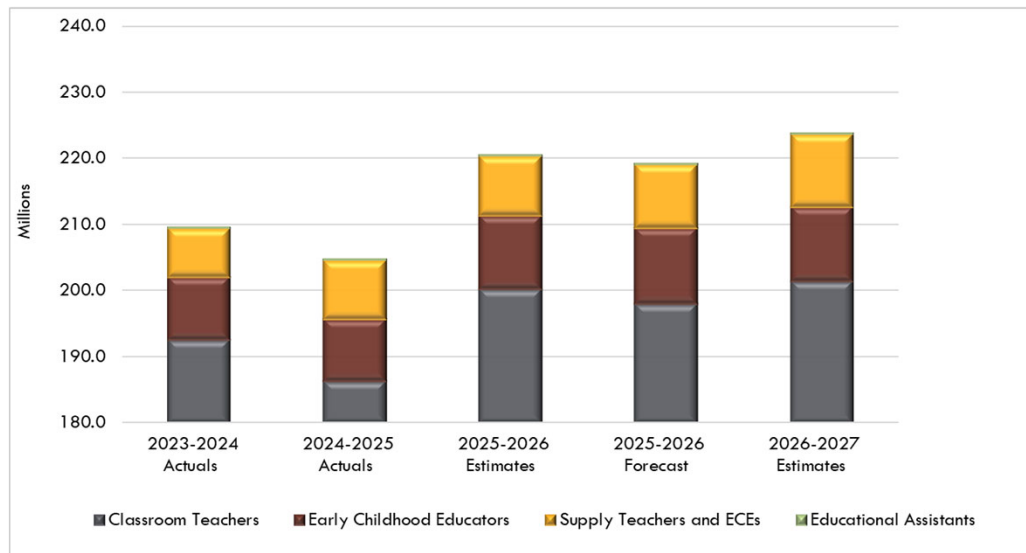


	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Core Education Funding							
Classroom Staffing	\$ 209,490,917	\$ 204,584,676	\$ 220,403,680	\$ 219,148,830	\$ 223,736,998	\$ 3,333,318	1.5%
Learning Resources	52,079,137	51,935,620	55,476,048	55,739,603	57,295,609	1,819,561	3.3%
Special Education	49,812,262	50,392,012	53,081,930	52,323,249	53,707,726	625,796	1.2%
School Facilities	49,976,318	53,789,541	54,781,763	53,954,754	56,362,382	1,580,619	2.9%
Transportation	10,068,438	11,285,006	12,341,670	11,678,764	12,523,196	181,526	1.5%
Board Administration	13,212,062	13,497,713	14,363,629	14,256,279	14,818,144	454,515	3.2%
Other Pupil Accom	3,333,332	3,896,778	4,450,888	4,510,023	3,755,812	(695,076)	-15.6%
Board Debt Service	1,959,047	1,667,857	1,394,868	1,406,715	1,145,677	(249,191)	-17.9%
REPs	4,178,025	5,415,395	3,219,320	3,617,616	270,009	(2,949,311)	-91.6%
Board Operated Programs							
Continuing Education	11,124,331	11,251,475	11,506,514	11,992,993	11,768,712	262,198	2.3%
International Education	6,602,375	6,519,317	7,453,500	7,310,110	8,689,048	1,235,548	16.6%
Extended Day	6,303,698	7,305,266	6,732,376	6,721,274	7,084,613	352,237	5.2%
Other	1,455,164	496,906	980,820	733,239	630,589	(350,231)	-35.7%
Total	\$ 419,595,106	\$ 422,037,562	\$ 446,187,006	\$ 443,393,449	\$ 451,788,515	\$ 5,601,509	1.3%



Classroom Staffing Fund

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Teachers	\$ 192,554,471	\$ 186,299,036	\$ 200,127,983	\$ 197,915,030	\$ 201,345,855	\$ 1,217,872	0.6%
Early Childhood Educators (ECEs)	9,478,961	9,458,852	11,195,089	11,517,274	11,216,659	21,570	0.2%
Supply Teachers and ECEs	7,397,590	8,815,770	8,907,490	9,604,932	11,001,552	2,094,062	23.5%
Educational Assistants	59,895	11,018	173,118	111,594	172,932	(186)	-0.1%
Total	\$ 209,490,917	\$ 204,584,676	\$ 220,403,680	\$ 219,148,830	\$ 223,736,998	\$ 3,333,318	1.5%



Qualified Staffing Shortages

Availability of Qualified Applicants: The national shortage of qualified education workers continues to create a challenge in the ability to staff the schools with qualified applicants.

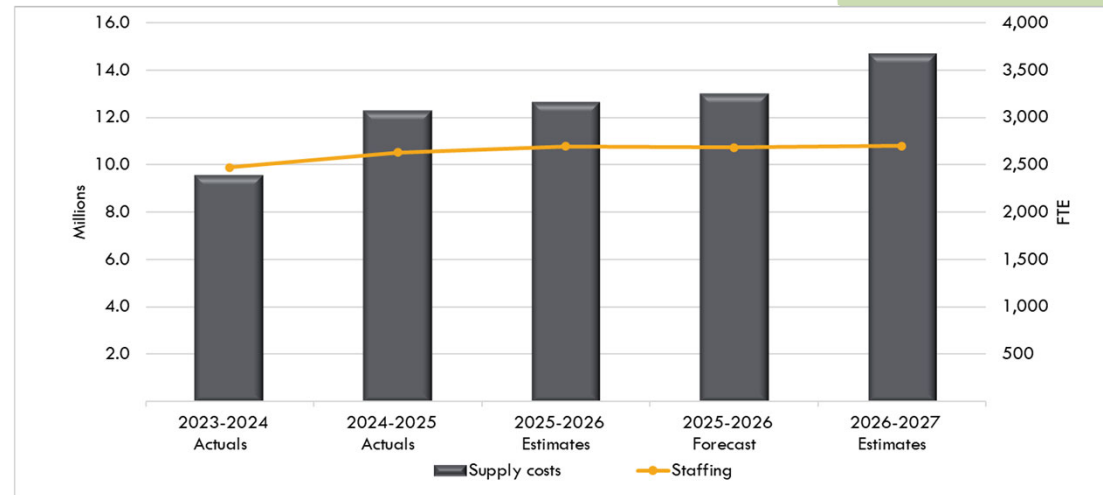
Strategies

- **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.
- **Technical Teaching Positions:** Received an exemption to the hiring policy allowing WCDSB to hire non-Catholic qualified candidates.
- **In-House Qualification Development:** Currently developing an in-house qualification program for Educational Assistants.



Sick Leave

Use of unqualified staff contributes to high instances of sick leave by school-based staff and places additional stress on the availability of qualified staff to serve students.



TAM Program (Total Abilities Management)

This program integrates both prevention and intervention strategies to support improved organizational and individual health. It focuses on reducing and removing barriers to workplace wellness and attendance, while promoting successful and timely returns to work. Key components include the Attendance Support Program, access to the Employee and Family Assistance Program (EFAP), monthly wellness newsletters, and ongoing collaboration with staff associations to help employees remain healthy, engaged, and at work.

WCDSB Cares Recognition Program

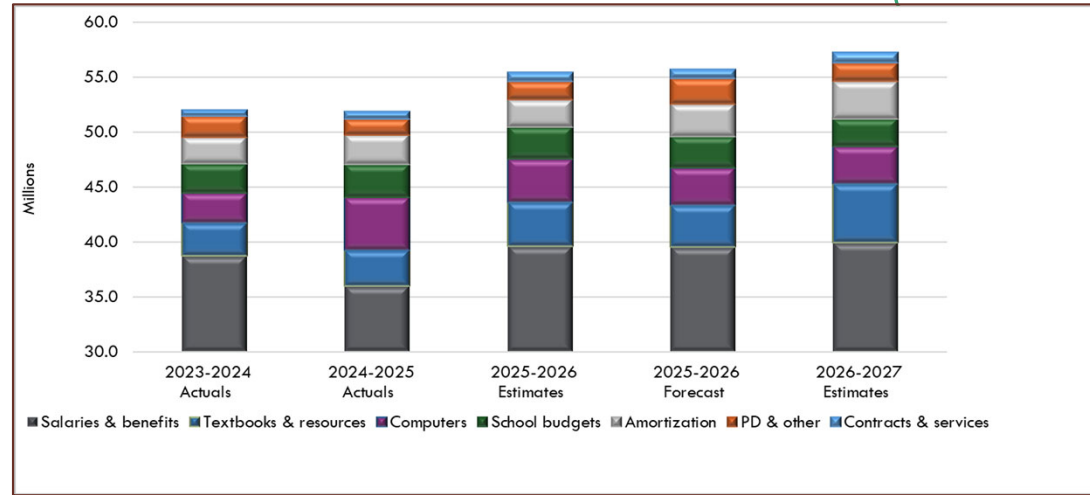
In response to feedback from the Guarding Minds at Work Survey, staff recognition was identified as an area for improvement. The WCDSB Cares Recognition Program was established to celebrate employee contributions, recognizing up to five (5) staff members each month from September through June. The program is currently being refreshed and will be expanded to reach a broader audience beginning in the 2026–2027 school year.



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

Learning Resources Fund

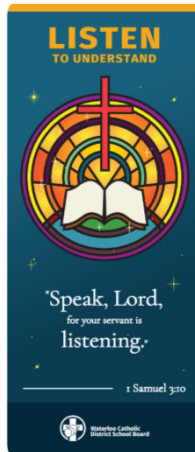
Learning Resources Fund



	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change
Salaries & benefits:						
School Administration	\$ 21,072,091	\$ 19,387,793	\$ 22,126,350	\$ 21,600,554	\$ 21,807,060	\$ (319,290) -1.4%
Paraprofessionals	7,124,236	7,215,783	7,498,039	7,740,787	7,547,981	49,942 0.7%
Library & Guidance Services	6,869,886	6,198,953	6,754,584	6,764,976	6,900,850	146,266 2.2%
Consultants	3,675,802	3,206,771	3,194,125	3,405,512	3,675,574	481,449 15.1%
Textbooks & learning materials	2,965,513	3,220,541	4,023,621	3,781,724	5,327,911	1,304,290 32.4%
Computers	2,748,871	4,846,173	3,924,444	3,405,768	3,399,869	(524,575) -13.4%
School budgets	2,683,943	2,976,855	2,971,862	2,930,233	2,512,303	(459,559) -15.5%
Amortization	2,482,098	2,765,587	2,497,558	2,981,576	3,491,819	994,261 39.8%
Staff development & other	1,921,700	1,450,228	1,703,441	2,347,557	1,684,645	(18,796) -1.1%
Contracts	534,997	666,936	782,024	780,916	947,597	165,573 21.2%
Total	\$ 52,079,137	\$ 51,935,620	\$ 55,476,048	\$ 55,739,603	\$ 57,295,609	\$ 1,819,561 3.3%



LRF - Pastoral Plan



LRF - Faith Formation

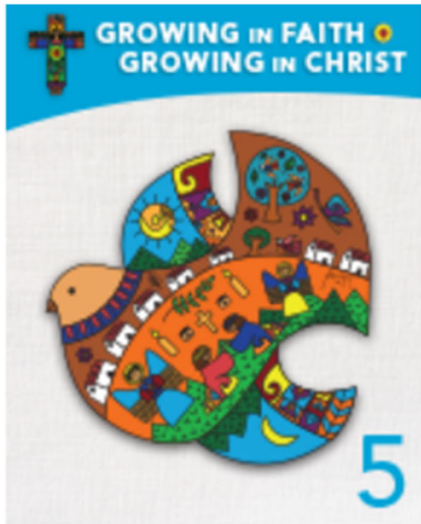


It is a priority that we ensure WCDSB Family Life programming continues to support a Catholic view of human dignity, sexuality, and family.



- In September 2026, elementary students & staff will have access to the **Blessed and Beloved** Family Life Program (books & digital access) in the Junior Division. Grades 4 – 6 will now have full access, as we continue to replace Fully Alive (over 25 years old)
- ★
 - ★
 - ★

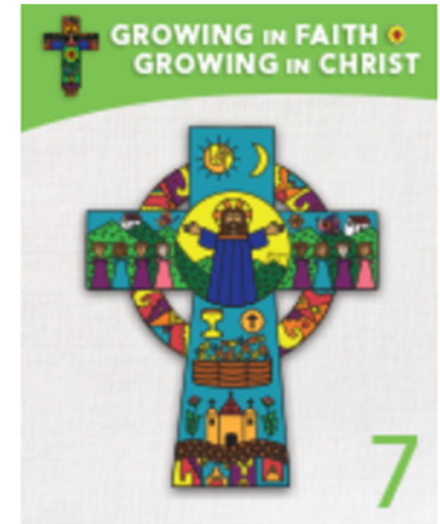
LRF - Faith Formation



Another key priority is Renewing our Digital Growing in Faith and Growing in Christ digital licenses as they time out including *Grades 5 and 7* expiring this school year.

Growing in Faith and Growing in Christ is a core Religious Education curriculum program that anchors and shapes our Catholic school identity.

These renewals will reflect our increased enrollment since our initial purchases.



LRF - Faith Formation

A new Secondary School Religious Education Program to deliver Gr 9 Religion and Family Life Education Expectations.

This is the first Gr 9 R&FL Program purchased by the WCDSB in 25 years, and replaces **Be With Me** (1997)



LRF - Faith Formation



LRF - French as a Second Language

- Resources to support new French Immersion classrooms. (Grades 7, 8, & 12)
- Experiential opportunities through which students can apply French language skills.
- Professional Learning opportunities for FSL Educators.
- Support for recruitment and retention of FSL Educators.



LRF - Multilingual Learners



SMASH ELL unlimited licenses for teachers and students provide targeted support in vocabulary, grammar & oral language practice

Interpretation & translation services providing accessible & confidential Interpretation and translation supports for multilingual families



1000 student licenses for Binogi's multilingual digital platform offers mathematics, science & geography content for students in grades 7-10

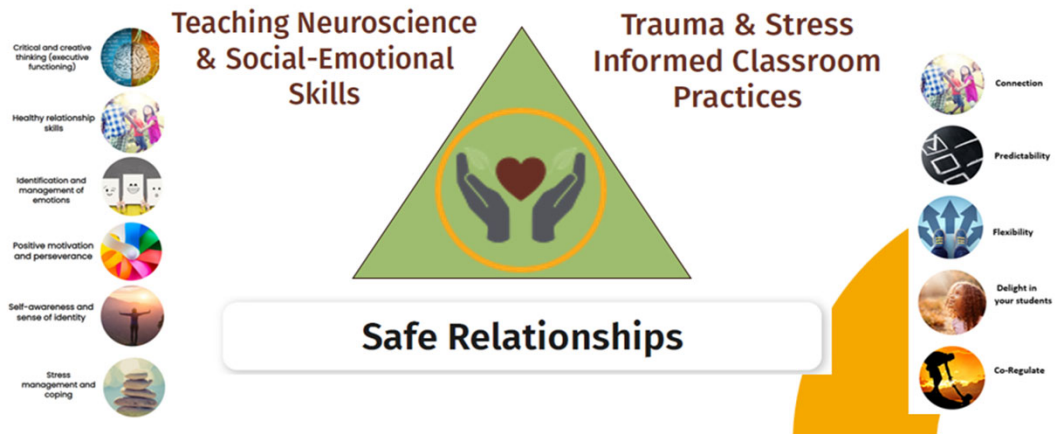


135 Power up licenses for students with limited prior schooling requiring English Literacy Development (ELD) programming grades 3-12

- 17 Elementary Multilingual Learner Support Teachers providing direct support for MLs in early STEPs to English proficiency and providing job embedded professional development to foster inclusive, culturally responsive teaching practices
- 1 Assessor conducting Initial Assessment for newcomer MLLs K-12
- 15 ML Monitor Teachers supporting newcomer MLLs in our secondary schools
- 2 ESL Departments (SMH & Resurrection)
- 1 Administrative Assistant processing fee exemption letters for Work/ Study permit holders
- 1 MLL Consultant

LRF - Mental Health

WCDSB Mental Health Pillars

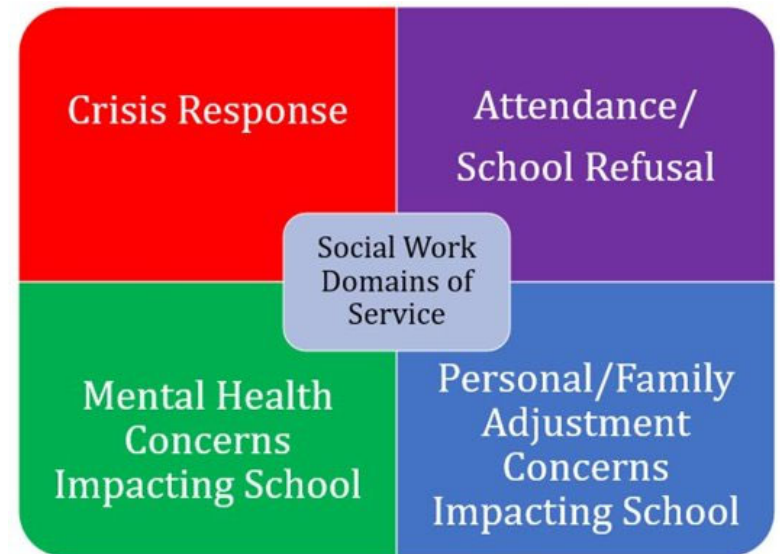


<p>Priority #1</p>	<p>Students: Student leadership, mental health & wellbeing literacy and access to mental health supports</p>
<p>Priority #2</p>	<p>Parents & Caregivers: Parent and caregiver voice, mental health literacy and knowledge of pathways to care</p>
<p>Priority #3</p>	<p>Educators & School Staff: Trauma-informed schools and Identity-affirming social emotional learning</p>
<p>Priority #4</p>	<p>System Leaders & Administration: Aligned system-level leadership in mental health literacy & trauma-informed practices</p>
<p>Priority #5</p>	<p>Community & Partnerships: Cross-sectoral collaboration, communication and planning in support of an integrated multi-tiered system of school and community-based mental health supports</p>

LRF - Mental Health Tier 2 & 3 Service Delivery

2026-2027 Service Model:

- 11.5 social work staff; 1.0 SAL/Bosco Social worker
- 0.5 Student Aware Coordinator
- 1.0 Psychologist + 4.0 Psychology Consultants providing psychoeducational assessment & consultation services
- Student internships in psychology



LRF - Innovation

2026-2027 Priorities

- 1. Deep Learning PD K-12:** Innovation Action Network (IAN), School programming, Administrator group
- 2. GenAI Professional Development & Resource creation**
- 3. Pedagogical Support:** Resources and integration into Innovation projects
- 4. Digital Citizenship, Literacy and Social Media PD & Resources:** Digital Literacy month in October with variety of programming for teachers, students, and families
- 5. Sunnyside Residence Intergenerational (IGen) Gr. 5 Project** (St. Daniel and St. Patrick schools)
- 6. Supporting Science and Social Science curriculums** K-10 with focused programming weeks in September and April

AI Unlocked: Level Up For Your Future
AI Symposium

Why Should I Attend?

- Hear from industry experts ✓
- Participate in hands-on workshops ✓
- Connect with post-secondary schools ✓
- Earn a SHSM certificate for AI ✓

Friday, April 24, 2026
9:00 am - 4:00 pm
Transportation provided from your school, departing by 8:30 am

REGISTER NOW!

<https://innovate.wcdsb.ca/ai/student-symposium/>

Conestoga Waterloo campus
108 University Ave. East, Waterloo

Artificial Intelligence at WCDSB
Faith-Informed Guiding Principles

Rooted in our Catholic identity and mission to form disciples of Christ, these principles guide the WCDSB's approach to Artificial Intelligence, ensuring that emerging technologies support our Catholic identity and our commitment to Success for Each, Place for All, and the Heart of the Community.

- Human Dignity First
- Discernment in a Changing World
- Formation over Automation
- Transparency & Trustfulness
- Equity, Justice & the Common Good
- Stewardship of Data, Privacy, Trust
- Accountability Remains Human

For more information about AI use at WCDSB, please visit <https://innovate.wcdsb.ca/ai/>

CAN I USE AI? DON'T ASSUME, ASK. WHAT IS THE AI ZONE?

0 **1** **2** **3** **∞**

- No AI**
AI must not be used at any point for this.
- AI Ideation**
AI helps you brainstorm and create a plan to get started.
- AI Feedback**
AI can provide feedback to help you edit your work.
- AI Assistant**
AI is used to complete specified tasks.
- AI Partner**
AI is used throughout as a collaborative partner.

For more information about AI use at WCDSB, please visit <https://innovate.wcdsb.ca/ai/>



LRF - Safe and Caring Schools



Safe School Ambassadors – Secondary & Elementary

Alternative and Caring Learning Environments

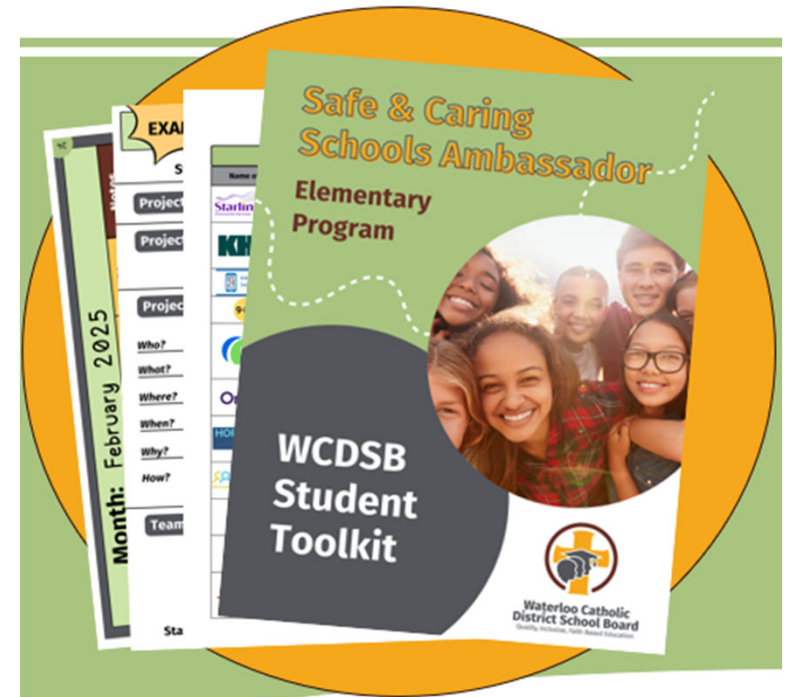
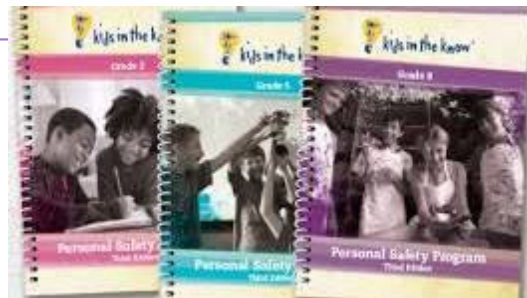
Erin's Law – Protecting our Children

Human Trafficking Awareness and Response

Digital Citizenship, Artificial Intelligence and Online Cyber Safety

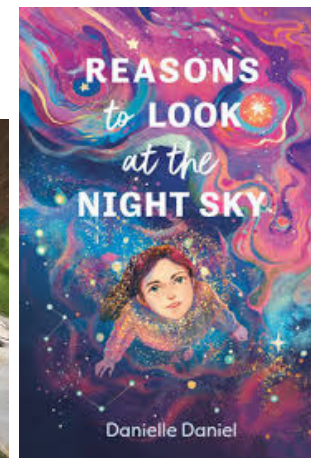
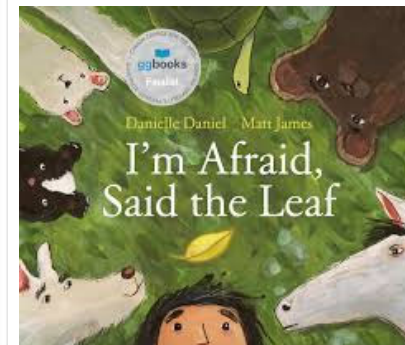
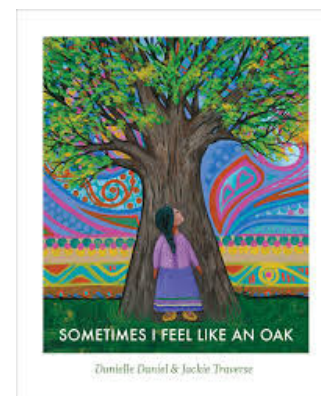
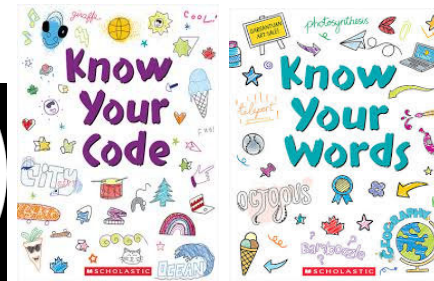
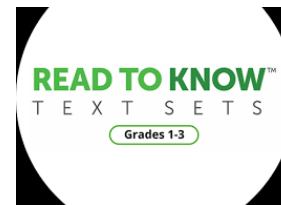
Safe School Procedures, Policy, and Police Protocols

Student Aware Program



LRF - Language & Literacy

- Investing in culturally responsive, cross-curricular texts (Scholastic Read to Know, Know Your Code, Know Your Words, Know Your Texts, Book Clubs & Library Partnerships)
- Early Reading Screening (ERS) using Acadience to support early identification of students who are at-risk for early reading difficulties for all Year 2 – Grade 2 students.
- Eight Literacy Special Assignment Teachers supporting students and educators in classrooms- using small group instruction, and one on one support as needed
- Supporting Intermediate Literacy: Continued investment in Lexia Power Up and professional development opportunities to support scaffolded skill development and targeted small group instruction to close gaps in reading and writing.



LRF - Indigenous Education



- Supporting Indigenous Students/families as needed with community supports; Christmas baskets, backpack program
- Two new Indigenous Student Success educators hired to support math for Grade 3 & 6 students; credit attainment for Secondary students
- University/college application support
- Purchase of Indigenous resources across all departments: French, Faith, Social Sciences, Literacy, Health & Well-Being and Kindergarten
- Indigenous Week of Learning in all Elementary Schools & Secondary School Indigenous Cultural Day (St. Benedicts this year/Resurrection 2026-27)
- Continued professional development and resources for Grade 11 NBE Indigenous Literacy course at all high schools – Knowledge Keeper visits, Mohawk Institute, and the ROM program
- FNMI School Representatives in all elementary schools- funding resources
- Niigaan Sinclair - keynote for Faith Day and work with secondary schools - gathering at St. Jeromes and a trustee dinner/speaker evening
- Indigenous Land Based learning programs at Rare
- Collaboration with the GRCA and Huron Natural Area- funding trips/busing
- Indigenous Summer Camp- 4 Weeks July/August- staffing/activities
- Cultural Exchange Trip to Kangirsuk, Nunavit



LRF Mathematics 2026-27



Math Coaching to Priority & Board Identified Schools, 2026-27

Digital Math Tools Funding 2026-27



Gr. 3, 6, 7, 8 and 9 to support student learning at home & in classrooms

4 Math Coaches &
1 Math Lead Coordinator

- concentrated support to 18 ele. schools
- periphery support to 30 ele. schools

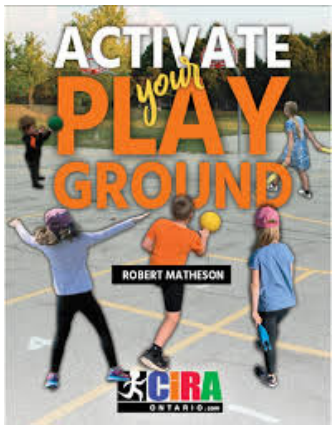
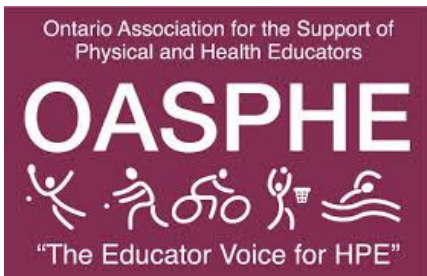


NEW Math Lead Teacher Model

64 MLTs across 48 ele. schools,
5 sessions total for 2026-27:

- 3 half-day released days
- 2 after-school sessions

LRF - Healthy Active Living



- ExBeat kit revival
- New board PHE professional membership – OASPHE
- Elementary pickleball pilot project and Notre Dame staff wellness/student use
- 'Activate Your Playground' resource from CIRA – recess support
- Centrally available equipment:
 - Curling
 - Bocce
 - Target games



LRF - Outdoor Education

- Grades accessing Laurel Creek and Shades Mills are Gr. 2, 4, 6, 7 and Gr. 9 Science classes
- Full day programming for all grades – new this year for gr.7 & 9 (increase from ½ days), partially funded by Indigenous Lead
- Secondary outdoor ed programming support (PAD course &/or Outer's Club)



LRF - The Arts

Drama:

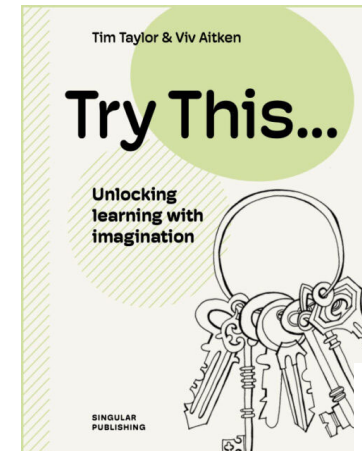
- "Try This": PD by the author for our PPT teachers

Music:

- Music Play Online Subscriptions for Music Teachers
- Recorders for every grade 4 student plus new arrivals
- Instrument repairs and supplies

Visual Arts:

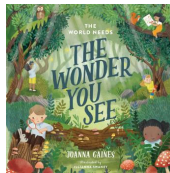
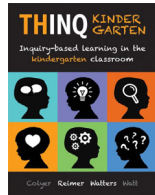
- Colours of Culture Picture Book Kit for new schools and for Starling
- KW Art Gallery: Field Trips, workshops, in-class visits, and Student Art Gallery Showing, for KW students
- Cambridge Art Centre: field trips for Cambridge grade 7 students



LRF - Kindergarten Program

Professional Development Resources

- 4 Evening Sessions “Focus on the Four Frames”
- 3 PD Day Sessions for all Kindergarten Classroom Teachers and DECEs
- Inquiry Resources
- Literacy Resources



Welcome to Kindergarten Program

- All Elementary Schools Evening ‘Welcome to Kindergarten’ Events

New Classroom Play Resources

- 17 Newly Created Kindergarten Classrooms with Innovative, Play and Inquiry Resources

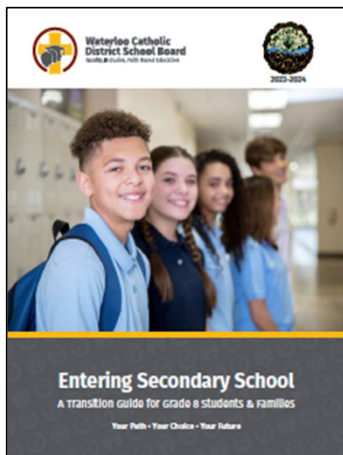
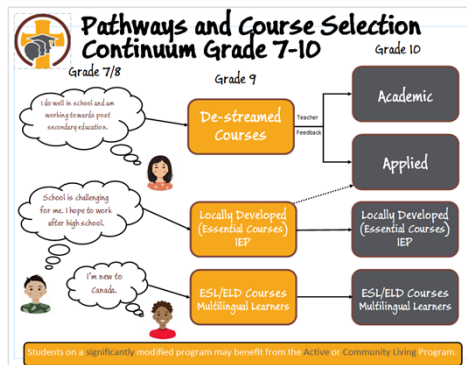


FNMI Play Resources

- 7 Grandfathers Teaching Kit
- Longhouse & Canoe Puppet Set
- Turtle Island Playmat with Animals



LRF - Transitions : Grade 7-10



- 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 teachers, 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. Translated versions are available on the internet.



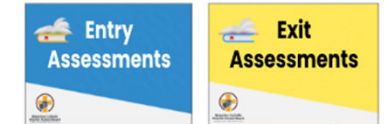
WCDSB Math Olympics Series



Professional Learning



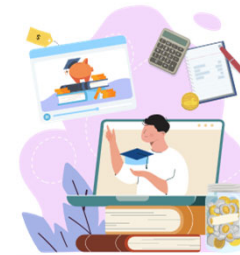
Mock EQAO Assessments



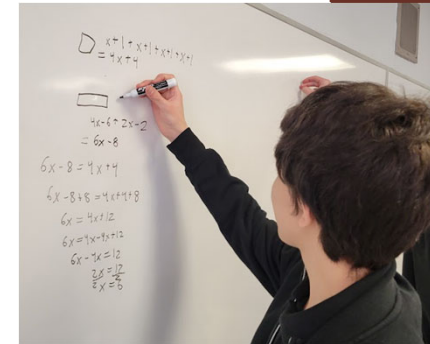
Common Assessments

LRF - Mathematics 9-12

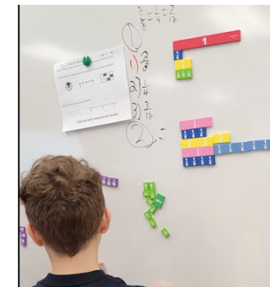
- Provide targeted support for Grade 9 students through a comprehensive MOCK EQAO assessment to enhance readiness for the official EQAO.
- Utilize data-driven insights from common entry and exit assessments to tailor instruction and address individual student needs effectively, incorporating Universal Design for Learning principles to ensure accessibility and engagement for all learners.
- Provide in-class support in grade 9 de-streamed classes for schools performing below the Provincial and board average on EQAO.
- Revise Grade 9 and 10 Locally Developed curricula to reflect the new financial literacy expectations provided by the ministry.
- Support smooth student transitions to high school through cross-panel professional development and continued pathway planning, including the GLS10M math prep course.
- Facilitate ongoing professional development for math educators to share best practices, explore innovative teaching strategies, and strengthen pedagogy
- Offer board-wide math competitions to support students who want to challenge themselves and dig deeper into mathematics problem solving.



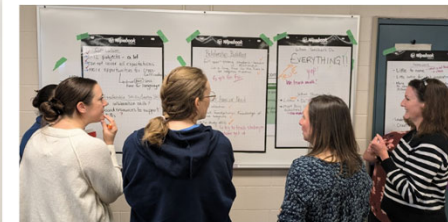
Financial Literacy Resources



Making Student Thinking Visible



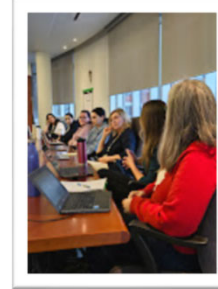
Manipulatives



Cross Panel

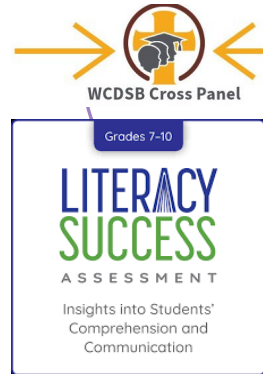
LRF - Literacy 9-12

Supporting Text
Selection/Pedagogy



Reading for the Love of It

Supporting Foundations of
Language in Reading & Writing



Targeted Intervention & Assessments (Locally Development Grade 9 & 10): Prioritize adaptive digital tools (Lexia PowerUp) and physical diagnostic resources (Literacy Success Assessment) to precisely identify and close foundational literacy gaps.

OSSLT Preparedness & Equitable Support: Invest in student centered, scaffolding test-readiness interventions and targeted educator professional development to support equitable outcomes for all student demographics, including ESL pathways.

Cross-Panel Release Time & Continuity (Grade 7-10): Allocate funding for staff release days to facilitate reciprocal classroom observations and collaborative co-planning, ensuring instructional and assessment alignment between elementary and secondary panels.

Equitable Text Selection & Student Engagement: Continued investment for the acquisition of diverse texts, utilizing the WCDSB Text Selection Toolkit to ensure materials reflect student identities and lived experiences grounded in our Ontario Catholic Graduate Expectations and Catholic Social Teachings.

Capacity Building for Future-Ready Skills: Continued investment in ongoing professional development for secondary English and ESL educators to integrate innovative pedagogies, digital literacies, and attending *Reading for the Love of It* 2027, and critical thinking frameworks to promote modern, evolving classrooms.



Professional
Development
Opportunities



LRF - Specialist High Skills Major

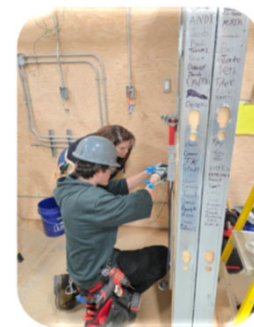
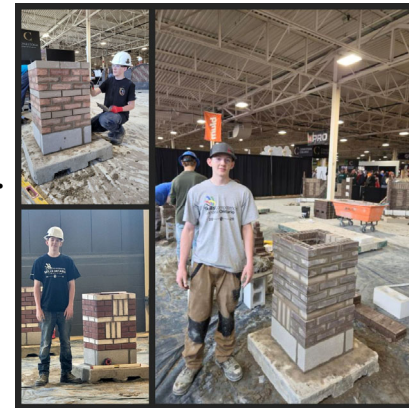
SHSM funding supports more than 1,800 students and enables the delivery of industry-recognized certification training opportunities for students in Grades 11 and 12, aligned with their chosen SHSM sector. These training opportunities are delivered through a combination of formats, including in-person sessions at community partner sites (such as St. John Ambulance and the Catholic Education Centre), virtual online learning, and in-class instruction within Co-op or anchor courses. Students enrolled in SHSM are supported by school-based SHSM Leads, guidance departments, and a central team.





LRF - OYAP/Co-op

- Continue to support Accelerated OYAP Level 1 and union programs.
- Participate in Skills Ontario events, including the conference, secondary regional competitions, and Skills Ontario competitions.
- Expand the network of co-op employers to meet increasing placement demand.
- Support skilled trades initiatives in collaboration with the Business Education Partnership (BEP), local unions, and employer stakeholder groups.
- Promote OYAP opportunities to Indigenous students and women pursuing careers in the skilled trades.
- Provide and maintain OYAP STEM kits for use in elementary schools.
- Increase OYAP participation and apprenticeship registrations.
- Ensure Co-op students receive appropriate health and safety training and equipment.



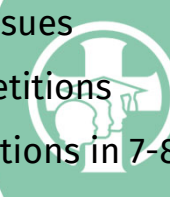
LRF - Experiential Learning

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

- Partnership with Organized Kaos/OYAP to deliver hands on Skilled Trades workshop to over 60 grade 7-8 classes (approx. 1500 students). Students learned valuable skills and various pathways in the skilled trades.
- Partnership between WCDSB Innovation, and community partners to develop first student AI Symposium. This event allowed for collaboration and development of critical thinking skills preparing grade 11-12 students for their post-secondary pathways. Students from all 5 high schools participated (approx. 100 students).
- 7-8 STREAM and Skills Competition (competition featuring an extensive selection of 21 distinct categories in which participants can choose to compete)
- Coding 7-10 D2L Classroom partnered with in-class workshops
- Dr. Jon Callegher, ED Job Talks presented The Skilled Trades and You! to grade 7 & 8 classes in 20 schools across the board.
- Board wide events that aim to build capacity and strengthen teacher and student knowledge of STREAM and Skilled Trades.



- Expansion of Entrepreneur Program
- WCDSB STREAM week that reached over 8000 students between both elementary and secondary panels.
- WCDSB SDG Week- opportunities provided to both panels to innovate and think critically about solutions to current local and global issues
- Continued growth of E-Sports & Competitions
- Continued growth of Robotics Competitions in 7-8



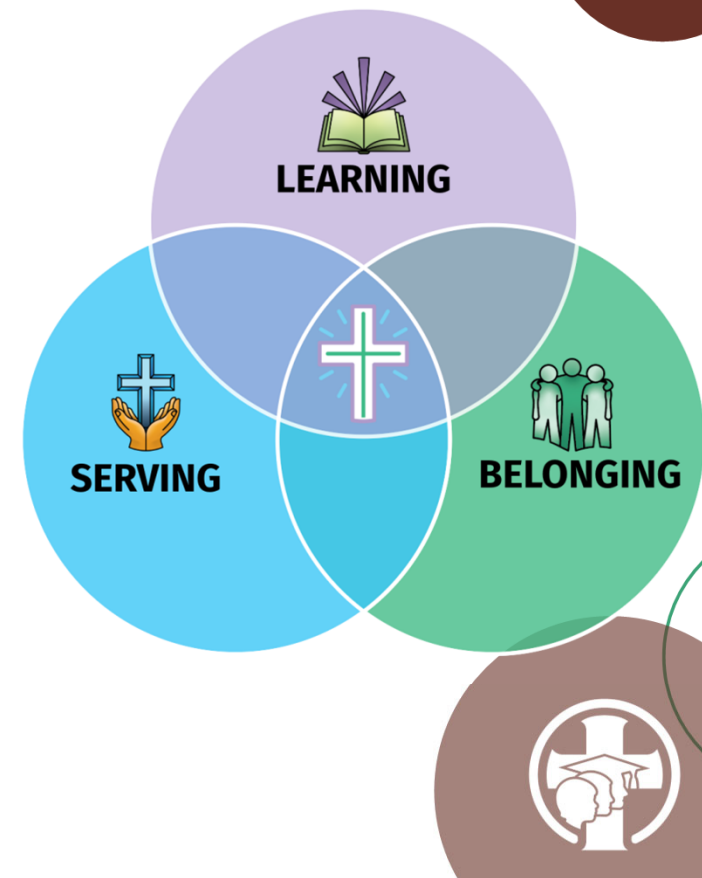
LRF - Experiential Learning

- Collaboration with staff to develop relevant, meaningful workshops and activities to engage students in their learning (Building Watersheds, Lunar Rovers, Debating Responsible Agriculture and mining)
- Community partnerships to develop relationships and new skills in trades, AI, Computer Science (Conestoga College, University of Waterloo, Forward Education, Hiro)
- Monthly STREAM Challenges that highlight Deep Learning and Transferable Skills
- Building relationships and working on Social Catholic Teachings with wider community through class trips and work with Local Food Banks, The Working Centre, OJEN (courthouse visit), Long Term Care Homes
- Teacher PD run through PACT Model (Pre-Activity, Collaboration, and Teacher Application Model).



LRF - Leadership Development Strategy

- Catholic Leadership Program: Part 1, 2 and 3 with 102 participants and 39 graduates from Part 1 in 2026.
- Leadership Identification Program: Call to Lead – 2 sessions including a round table discussion with recent VP hires to share their experience.
- When Faith Meets Pedagogy.
- New Teacher Induction Program (NTIP).
- Newly revised Induction Series for Newly Appointed Administrators offered for the 2025/26 school year.
- K-12 Book Study – Mindframes for Belonging – K12 Family of Schools Meetings.
- Vice-Principal “in-waiting” and “in-training” opportunities throughout the year.
- CPCO Principal Qualifications Program Subsidy.



LRF - Leadership Development Strategy



Serving

We listen and serve in education and faith.

- Experiential Professional Learning for Guidance Educators in the Skilled Trades and Apprenticeship Pathway.
- Leadership through Innovation.
- Commitment to Leadership: Equity, Diversity, and Inclusivity at WCDSB through Tackling Racism in Education.
- Mental Wellness Support – Trauma Informed Practice and Approach and Regulation – Focused Learning.
- Human Resources Training for Administrators.

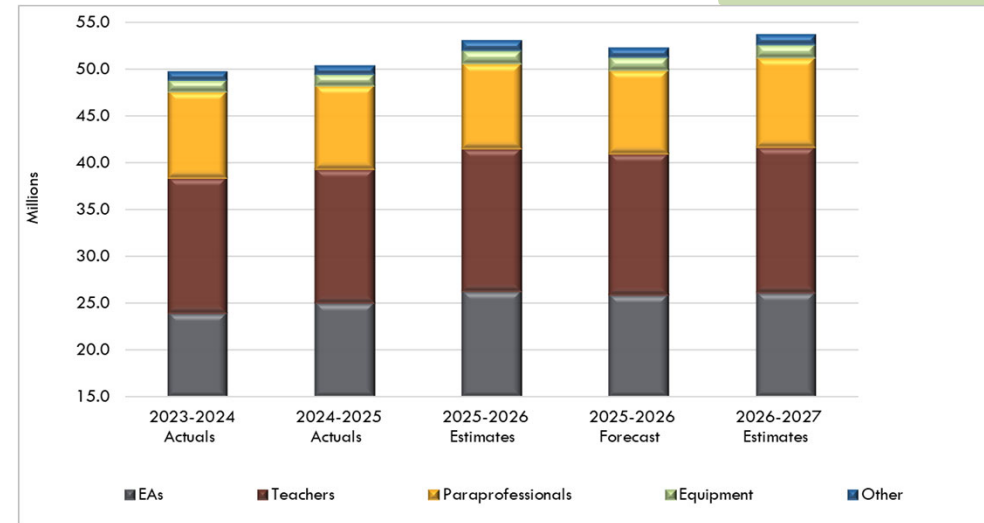




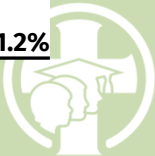
**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

Special Education Fund

Special Education Fund



	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change
Salaries & benefits:						
Educational Assistants	\$ 23,887,553	\$ 25,028,348	\$ 26,281,481	\$ 25,857,703	\$ 26,123,222	\$ (158,259) -0.6%
Teachers	14,588,585	14,394,152	15,259,445	15,135,420	15,611,020	351,575 2.3%
Paraprofessionals	9,210,972	8,850,327	9,104,881	8,991,678	9,569,538	464,657 5.1%
Administration	447,685	391,892	405,743	413,069	423,183	17,440 4.3%
Specialized equipment	1,263,225	1,259,285	1,379,129	1,379,129	1,364,269	(14,860) -1.1%
Staff development & other	176,002	199,447	363,399	274,410	265,374	(98,025) -27.0%
Contracts	138,982	159,645	143,908	129,500	208,876	64,968 45.1%
Texts & resources	99,258	108,916	143,944	142,340	142,244	(1,700) -1.2%
				\$		
	\$ 49,812,262	\$ 50,392,012	\$ 53,081,930	52,323,249	\$ 53,707,726	\$ 625,796 1.2%



Special Education Transition Navigator

Funding for Special Education Transition Navigator has moved into Core Funding!

Continue to be a high number of referrals and much positive feedback from schools as well as families

To date, this role has supported hundreds of elementary students with special education needs and/or disabilities transition into school, during school and out of elementary school and get connected to relevant community services and funding opportunities

The Navigator has also provided invaluable PD to hundreds of board staff

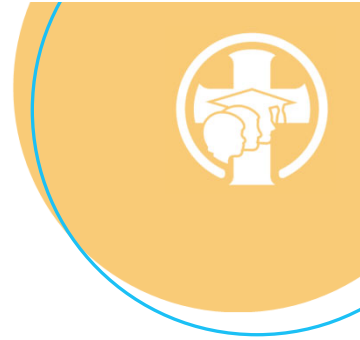


Additional 1.0 FTE Special Education Liaison

- Support schools with increase in IEP development & programming
- Support with Transition to School planning
- Support with caseload and collaborative team referrals/consults/case conferences/IPRC
- Support early math intervention for elementary students with special education needs.
- Focus on increasing student engagement, close learning and achievement gaps to prepare for the transition into the de-streamed Grade 9 Mathematics course.



Increase in CYCW Support



- Additional 5.0 FTE CYCWs to support Transition to School, student dysregulation, and skill building
- Staffing is itinerant which allows flexibility to move staff as needed



Cooperative Education Supports for Students with Disabilities

Funding has moved from REP into Core Education

Using this funding to contract Job Skills Trainers and Job Developers from KW Habilitation to support students in Project SEARCH at CMH and WRHN

A key measurable outcome for this funding is the number of students who receive a co-op credit

All students in Project SEARCH now receive two co-operative education credits

We will explore Job Skills Trainers providing support/training in our high schools for students/staff in supported co-op



Reading Intervention

- REP Funding transferred to Core Funding
- Funding for licenses and supports for reading programs and interventions
- Used to purchase 3,500 Lexia licenses to support students with special needs and targeted junior/intermediate classrooms
- Data informed/evidence-based decisions made to run class wide program where a high percentage of the class requires intervention
- Program supported by both Student and Program Services



Adaptive Sacramental Kits



Continued focus on preparing and supporting students with needs in preparing for the Sacraments



Other Initiatives for 2026-2027

Summer Learning
for Students with
Special Education
Needs

Discovery Days –
CMH/WRPS

Transportation &
Stability for Children
and Youth in Care

Professional
Development for all
teachers on IEPs for
upcoming PA Day



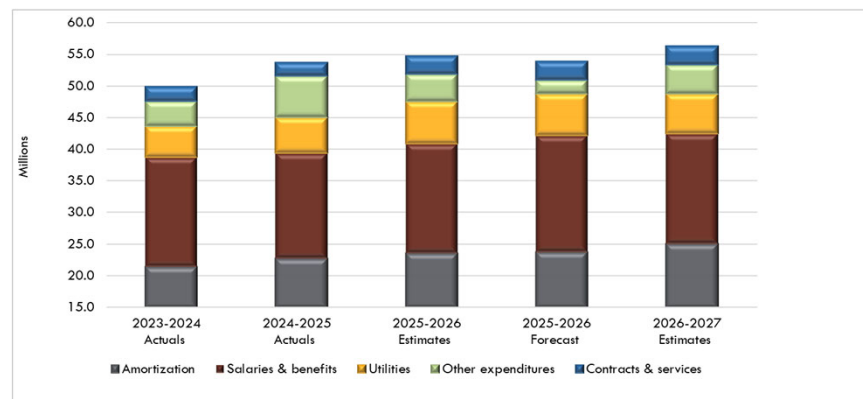


**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

School Facilities Fund

School Facilities Fund

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Salaries & benefits:							
Custodial	\$ 13,515,531	\$ 13,034,187	\$ 13,412,997	\$ 14,395,026	\$ 13,489,090	\$ 76,093	0.6%
Maintenance	2,416,988	2,178,829	2,422,622	2,375,941	2,396,515	(26,107)	-1.1%
Administration	1,462,497	1,476,082	1,514,122	1,618,033	1,586,017	71,895	4.7%
Utilities	4,890,560	5,634,477	6,618,426	6,618,426	6,217,488	(400,938)	-6.1%
Other expenditures	3,971,217	6,551,269	4,393,882	2,221,623	4,667,137	273,255	6.2%
Contracts	2,279,396	2,168,889	2,852,410	2,927,580	2,931,019	78,609	2.8%
Amortization	21,440,129	22,745,808	23,567,304	23,798,125	25,075,116	1,507,812	6.4%
Total	\$ 49,976,318	\$ 53,789,541	\$ 54,781,763	\$ 53,954,754	\$ 56,362,382	\$ 1,580,619	2.9%



SFF - Facilities

The next year will focus on construction-related activities.

ADDITIONS UNDERWAY

5

Elementary School Additions

St. Gregory • St. Dominic • St. Paul • St. Aloysius • St. Mark

1

Secondary School Addition

St. David

IN PLANNING

3

New Elementary Schools

Wilmot • Doon South • Central



SFF - Facilities

Budget Balancing Impacts

Budget balancing exercises affected facilities budgets through:

- Removal of contingencies related to utility fluctuations
- Deferral of repairs for a high school track
- Deferral of equipment replacement
- Reduction in cleaning supplies and training

Tech Lab Repairs Model

Changing the secondary tech lab repairs model by adding a millwright to manage inspections and repairs internally.



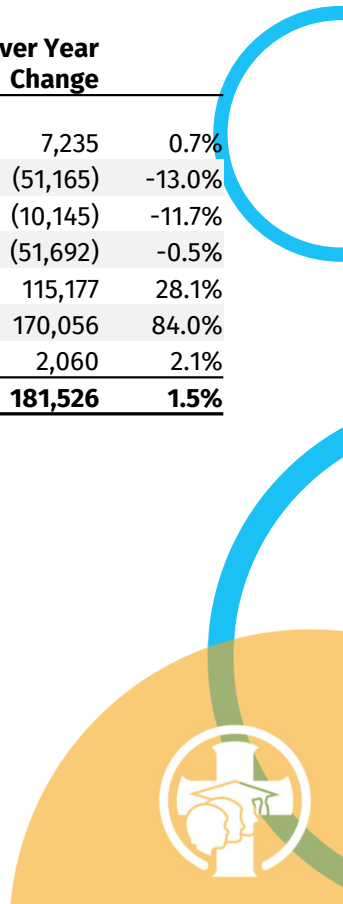
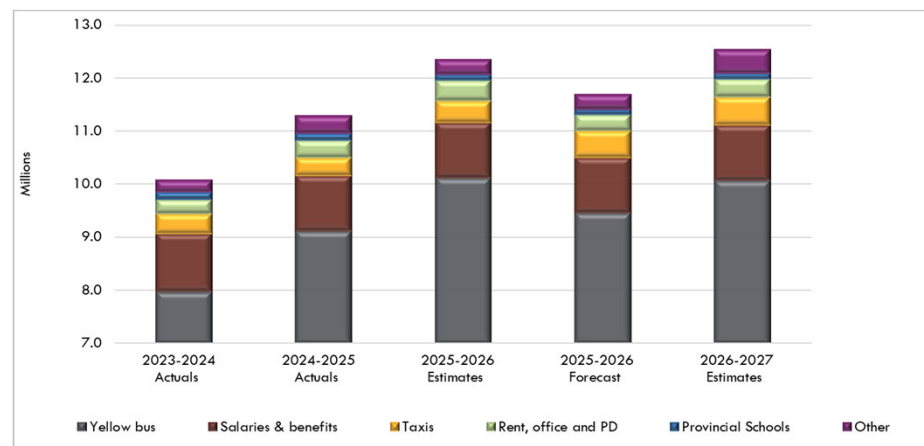


**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

Student Transportation Fund

Student Transportation Fund

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Salaries & benefits	\$ 1,098,445	\$ 1,039,333	\$ 1,039,840	\$ 1,054,446	\$ 1,047,075	\$ 7,235	0.7%
Rent, office and PD	259,820	323,059	392,788	307,959	341,623	(51,165)	-13.0%
School Travel Planner	78,825	80,936	86,454	72,359	76,309	(10,145)	-11.7%
Yellow bus	7,971,042	9,114,409	10,111,373	9,446,583	10,059,681	(51,692)	-0.5%
Taxis	376,013	343,666	410,014	495,291	525,191	115,177	28.1%
Grand River Transit	140,594	249,085	202,412	203,090	372,468	170,056	84.0%
Provincial Schools	143,699	134,518	98,789	99,036	100,849	2,060	2.1%
Total	\$ 10,068,438	\$ 11,285,006	\$ 12,341,670	\$ 11,678,764	\$ 12,523,196	\$ 181,526	1.5%



2026-27 Transportation Budget

Priorities for the upcoming school year are focused on risk management:

- Managing the performance of two bus operators who are struggling to deliver timely reliable service
- Working with the Ministry of Education on what process should be followed to procure school bus service for September 2027 forward
- Contract negotiations with the best transportation planners in the Region

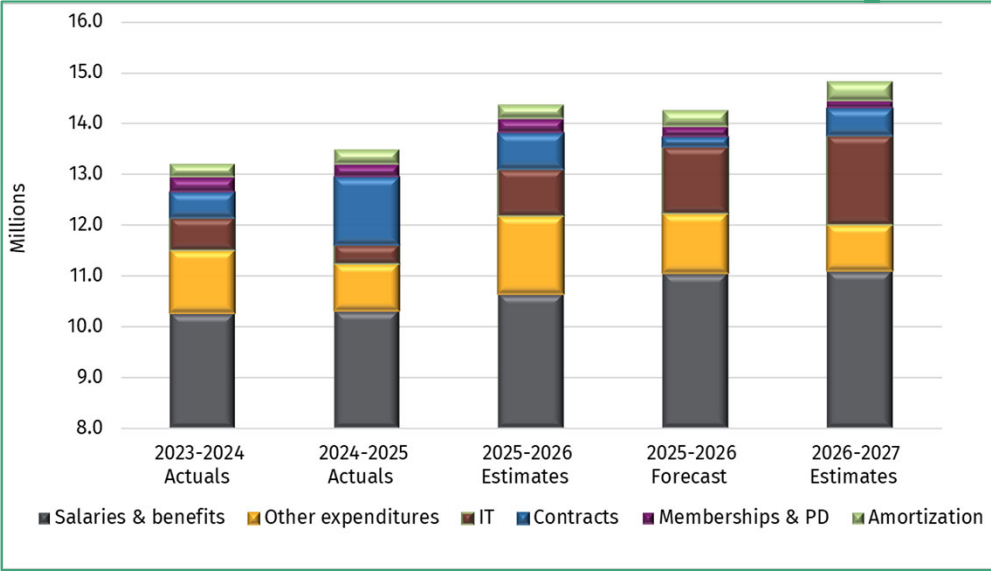




**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

School Board Administration Fund

School Board Administration Fund



	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change
Salaries & benefits:						
Board administration	\$ 8,726,913	\$ 8,372,270	\$ 8,720,972	\$ 9,117,310	\$ 8,976,635	\$ 255,663 2.9%
Director and Superintendents	1,421,957	1,823,485	1,812,739	1,815,113	1,999,775	187,036 10.3%
Trustees	118,949	117,103	116,772	117,675	120,520	3,748 3.2%
Other expenditures	1,228,911	929,269	1,529,467	1,173,772	909,248	(620,219) -40.6%
Information technology	645,646	364,179	913,011	1,316,556	1,748,375	835,364 91.5%
Contracts	501,274	1,342,632	702,855	180,501	536,300	(166,555) -23.7%
Memberships & PD	292,786	241,650	291,658	204,208	140,643	(151,015) -51.8%
Amortization	275,626	307,125	276,155	331,144	386,648	110,493 40.0%
Total	\$ 13,212,062	\$ 13,497,713	\$ 14,363,629	\$ 14,256,279	\$ 14,818,144	\$ 454,515 3.2%

School Board Administration

Major priorities included in the budget:

- **Replacement of the board's Human Resource Information System for HR and Payroll**
 - Elimination of manual processes
 - **Increasing the reliability and accuracy of payroll**
 - Implementing user-friendly self-serve tools for staff
 - **Managing security of PII in line with today's expectations and standards**
- **Implementation of Enhancing Digital Security and Trust Act**
 - Designating a cyber lead
 - Carrying out cyber posture assessments every two years
 - Reporting cyber incidents to the province
 - Implementing a cyber security program
 - **Disclosing to parents on an annual basis how their child's digital data is shared**



School Board Administration

- **Budget balancing impacts:**
 - Deferral of IT hardware refreshes – administrative computers and projection devices
 - Reductions to PD, mileage, food budgets
 - Reductions to contingencies for schools, property damage
 - Trustee budgets aligned with Bill 101 Putting Student Achievement First Act and associated new spending rules





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

Other Expenditures

Other Expenditures

	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Estimates	2025-2026 Forecast	2026-2027 Estimates	Year over Year Change	
Continuing Education	\$ 11,124,331	\$ 11,251,475	\$ 11,506,514	\$ 11,992,993	\$ 11,768,712	\$ 262,198	2.3%
International Education	6,602,375	6,519,317	7,453,500	7,310,110	8,689,048	1,235,548	16.6%
Extended Day	6,303,698	7,305,266	6,732,376	6,721,274	7,084,613	352,237	5.2%
Other	1,455,164	496,906	980,820	733,239	630,589	(350,231)	-35.7%
Total	\$ 25,485,568	\$ 25,572,964	\$ 26,673,210	\$ 26,757,616	\$ 28,172,962	\$ 1,499,752	5.6%



Adult Learning & Continuing Education



- The leadership team continues to support the growth and evolution of programs at St. Louis Adult Learning and Continuing Education Centres to respond to growing community and student needs within the Adult and Continuing Education funding models, facility and staffing availability.
- Ongoing collaboration with community partners including but not limited to; WCDSB EA program, Highland Road Baptist Church, Long Term Care Homes; Fairview Mennonite Home, Parkwood Mennonite Home and Sunnyside Home, Region of Waterloo and Royal Canadian Navy. to support and provide services to our students in the neighbourhoods they live in the region. In September 2025 we will be part of the opening of a third onsite PSW Living Classroom at Sunnyside Home LTC.
- 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.

St. Louis School to Work Programs

Your **work is going** to fill a large part of your life, and the only way to be truly satisfied is to do what **you believe** is great work. And the only way to do great work is to **love what you do**. If you haven't found it yet, keep looking. Don't settle. As with all matters of **the heart**, you'll know when you find it.



Steve Jobs

www.novelquote.com



Adult Learning & 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, Culinary and Hairstyling **School to Work programs**, Secondary Language Credits, Co-operative Education experiences through **Credits@Work, Navy Co-op** and the School to Work programs.
- Guidance department supports adult learners with continuous registration, pathway planning support and access to **Prior Learning Assessment & Recognition for Mature Students (PLAR)**. 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 student success in Secondary Credit day classes and Correspondence program, PLAR assessments, and pre-requisite credits and skill development for success in all credit offerings.



Day Classes



Credits@Work

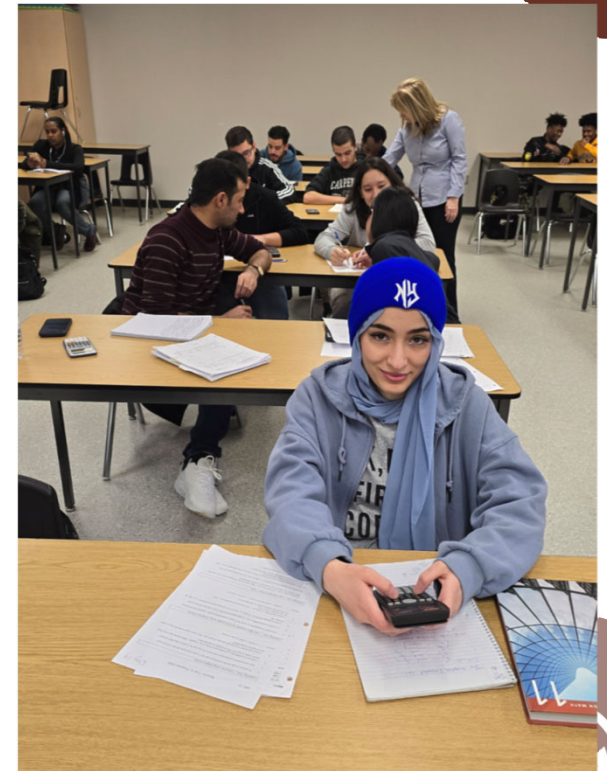


PLAR



Correspondence – Online
Self Study

Adult Learning Opportunities



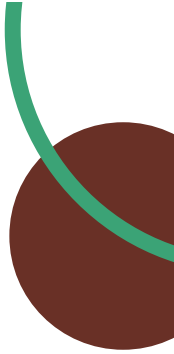
Adult Learning & Continuing Education Non-Credit Programming

- Four campuses provide support to English Language Learners through the **Language Instruction for Newcomers to Canada (LINC) program** as well as **English as a Second Language (ESL)** in-person classes. ESL also offers online synchronous class options and evening classes for greater access.
- **Core through Get Set** works with individuals to address Literacy and Numeracy barriers for adults to prepare them to take secondary credit courses or programs, or to gain employment. Core provides flexible learning opportunities through in-person and online synchronous and asynchronous learning options.
- **International and Indigenous Language Elementary** program offer in-person learning in 18 different languages to 100 classes of elementary school aged students. In July, the IILE program runs in-person learning for over 600 students in a half-day program. *The **International Languages** program also offers credit-based classes in 6 languages during the school year.
- **Summer Expedition**, in addition to **Homework Clubs** throughout the system this school year, works through Literacy and Numeracy grant for Gr. 7-10 students to support basic literacy and numeracy skills and overall student achievement.

Adult Learning & Continuing Education

Summer Learning opportunities:

- This year there are over 2900 students 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. This year more than 1340 students are participating in HeadStart transition programs which includes a transition program for students moving to Notre Dame in Grades 7 through 10 as well.



Extended Day Programs



The Extended Day Program continues to deliver a high-quality, play-based experience led by Registered Early Childhood Educators, who are members of the College of Early Childhood Educators of Ontario. The program is also supported by Early Childhood Assistants to ensure appropriate staff-to-child ratios and program quality.

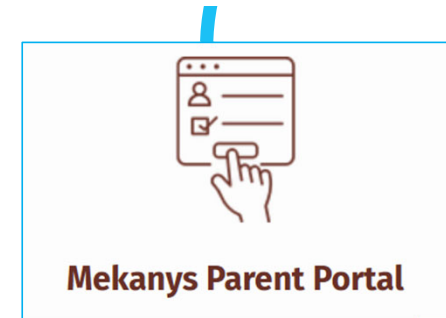


The program is designed to support a seamless day for students and families by operating within school sites. This model enhances accessibility while promoting consistency for students in a safe inclusive and healthy environment.

Educators in the program participate in on-going professional development to ensure that they meet the program needs and the needs of all students.



Extended Day Programs



Program Scope and Operations

- The Extended Day Program operates in 37 schools, offering programs on instructional days, select P.A. Days, Christmas Break, and March Break. Operations are expected to remain stable for the 2026–2027 school year, with programming continuing in 37 locations.
- The program serves students from JK to Grade 6 and operates on a fee-based, cost-recovery model. For the 2026–2027 school year, parent fees will be set at \$35 per day.
- Eligible families with children aged 3.8 to 6 years continue to benefit from the Canada-Wide Early Learning and Child Care (CWELCC) agreement, which reduces the daily base fee to \$12.59.

Financial Position

- The Extended Day Program remains strong, supported by sustained enrolment growth and effective cost management. The program continues to meet its cost-recovery objectives while maintaining service quality.

Strategic Partnerships and System Growth

- The program plays a key role in supporting the expansion of licensed childcare in response to increasing community demand and supports student well-being and family engagement.



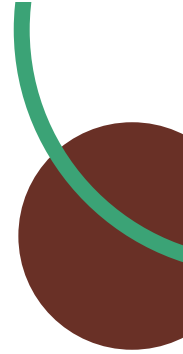


**Waterloo Catholic
District School Board**
Quality, Inclusive, Faith Based Education

Motions

Summary

- The budget is balanced
- Planned submission date: June 30, 2026
- 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 - 22, 2026



Proposed budget motions



That the Board of Trustees approve an operating budget of \$451,788,515 for the 2026-2027 school year as presented to the Board.



That the Board of Trustees approve a capital budget of \$90,416,327 for the 2026-2027 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 30, 2026.



Questions can be submitted to
budget@wcdsb.ca

