

**Durham Catholic
District School Board**

**2021-2022 Budget
and Strategic
Priorities Report**

Rooted in Faith:
Excellence | Equity | Engagement



**DURHAM CATHOLIC
DISTRICT SCHOOL BOARD**
Learning and Living in Faith

OUR MISSION We are called to celebrate and nurture the God-given talents of each student as we serve with excellence in the light of Christ.

VISION

Each student in our Catholic learning community embodies excellence and equity by embracing the Ontario Catholic School Graduate Expectations – to be:

- A discerning believer;
- An effective communicator;
- A reflective, creative and holistic thinker;
- A self-directed, responsible lifelong learner;
- A collaborative contributor;
- A caring family member; and
- A responsible citizen.

VALUES

As a Catholic Learning Community, we value:

- Faith
- Hope
- Love
- Peace
- Wisdom
- Inclusion
- Excellence
- Creativity
- Service
- Stewardship
- Responsibility
- Justice

STRATEGIC PRIORITIES

Our commitment to Excellence, Equity and Engagement propels our strategic priorities. The pages that follow focus on our strategic priorities and how they relate to the 2021-2022 budget. Our strategic priorities are:



**Witnessing
Faith**



**Celebrating
Inclusion and
Well-Being**



**Teaching and
Learning**



**Expanding
Pathways**



**Managing
Resources**

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“I am the vine; you are the branches. Whoever remains in me, with me in him, bears fruit in plenty; for cut off from me you can do nothing.”

—JOHN 15:5

We here in the Durham Region respectfully acknowledge that we are on the traditional lands of the Mississaugas of Scugog Island.

Message from the Chair of the Board



On behalf of the Board of Trustees, I am pleased to share the 2021-2022 Budget and Strategic Priorities Report. In accordance with school board governance processes, annual budgets are developed by staff and approved by the Board of Trustees to ensure adherence to Ministry of Education priorities and the commitments and goals of the Board's Multi-Year Strategic Plan.

At Durham Catholic, our strategic plan, *Discovery 2023: Renewing the Vision*, is the road map that guides our decision-making and informs our financial investments. As we enter into the third and final year of our current strategic plan, we have structured our budget to support the realization of our core commitments to Excellence, Equity and Engagement.

This report not only presents our overall budget but also provides a look 'behind the numbers' to see and celebrate all that is planned and will be accomplished in the coming year as we navigate the transition to a post-pandemic learning environment.

God Bless,

Morgan Ste. Marie
Chair of the Board

Message from the Chair of the Finance Committee



It was my pleasure to serve as Chair of the Finance Committee this year. The world-wide pandemic has created challenges for every sector, including education. The Durham Catholic District School Board is committed to fiscal responsibility while maximizing our ability to carry out our mission, vision and strategic priorities.

As the budget process unfolded, the board remained transparent and inclusive by providing presentations at various committees and seeking input and feedback from stakeholders and community partners.

In order to determine key areas for investment that would enhance students' well-being, academic achievement and educational experience, we sought families and staff's ideas and suggestions through a ThoughtExchange, receiving over 700 responses. These important insights provide a framework for current and future budgets and ensures we continue to meet the needs of all students as they learn and grow in Catholic education.

God Bless,

Monique Foster
Chair of the Finance Committee

Message from the Director of Education



During the past two years, our Board, the province and the world have been disrupted in ways that were previously unimaginable. Through it all we have endeavoured to keep our focus firmly on the well-being and achievement of our students. Rooted in faith, we have worked to respond creatively and flexibly to the needs of our families and communities as we have discovered new and different ways of learning.

In the year ahead, we recognize the urgent need to reconnect and rebuild. We have therefore chosen the spiritual theme “Community of Faith” to anchor us during the 2021-2022 school year. This theme is based on 1 Corinthians 12: 26-27 “If one member suffers, all suffer together; if one member is honoured, all rejoice together. Now you are the body of Christ and individually members of it.” As, by the grace of God, we move out of physical isolation and into renewed appreciation of our interconnectedness we look forward with anticipation to celebrating our Catholic “Community of Faith”.

I would like to thank the individuals who took time to participate in our consultation processes and provide their valued input. I would also like to acknowledge the Finance Committee, Board of Trustees, Senior Administration and Comptroller of Finance for working diligently, often through virtual means, to collaboratively develop a fiscally responsible budget that supports the needs of our students in the year ahead.

Yours in Catholic Education,

Tracy Barill
Director of Education

Message from the Chief Financial Officer



As CFO, I am pleased to present a budget framework that is both responsive and fiscally responsible. The 2021-2022 budget provides for a number of investments that will have a direct impact on student well-being and achievement while continuing to address the realities we face as we plan for the upcoming year. Having a strong foundation on which to build and move forward ensures the board is investing in initiatives that are financially sustainable and which provide much needed stimulus and stability to the system.

It is truly a privilege to serve with such a dedicated team at Durham Catholic. I would like to acknowledge the ongoing support of the Board of Trustees and Finance Committee. I would also like to thank my colleagues at Senior Administration, Communications and our Comptroller of Finance for their contributions to this comprehensive document. It truly has been a collective effort.

Ryan Putnam
Chief Financial Officer



Budget Process and Stakeholder Engagement

The budget process is an ongoing conversation with the primary purpose of ensuring resources are aligned with the Durham Catholic District School Board's strategic priorities, goals and objectives. It is a collaborative process that requires dialogue and reflection as we make decisions that shape the direction of the board and impact student well-being and achievement. Every conversation should start and end with the student desk as the focal point.

Making informed and transparent decisions is fundamental to any budget process. Our budget is influenced by a number of supporting documents and reports that are received or prepared throughout the year, many of which have their own processes.

In order to meet timelines, both internal and external, the formal budget process begins each year in January and involves a number of steps and stakeholders including:

- **Senior Administration** – weekly meetings January to June
- **Finance Committee** – meetings in February, April, May and June
- **Board of Trustees** – monthly updates January to June
- **Human Resources** – staffing and enrolment processes March to June
- **Finance** – ongoing analysis, quarterly reports, Ministry packages

Engagement is the cornerstone of an effective budget process. We believe that consolidating the best thinking of the system is critical to our success. Over the years, we have evolved and expanded our stakeholder consultation and input processes to include voices from students, staff, parents and the broader Catholic community.

During this process staff attend a number of board level Committee meetings, such as the Student Senate, Durham Catholic Parent Involvement Committee (DCPIC) and the Special Education Advisory Committee (SEAC), to seek valuable feedback. In addition, staff meet regularly throughout the year with representatives from our various employee groups to affect and ensure ongoing two-way dialogue and sharing of information.

This year the board sought ideas and suggestions from parents and staff using a ThoughtExchange platform with the intention of receiving input from those with a certain perspective on the system. Parents were invited to comment on investments that would most impact student well-being and achievement and enhance the overall educational experience. Staff was given an opportunity to offer input as to what investments the board could make to best support them in their respective roles. The response to the ThoughtExchange was extremely positive with 770 participants sharing their thoughts and suggestions with many of the key themes, such as technology and mental health supports, reflected in the budget for next year.



Ministry Funding

The majority of funding received by Ontario school boards is from the Ministry of Education through the Grants for Student Needs (GSN). For the most part the grants are enrolment driven and modelled based on class sizes, program offerings, accommodation needs and administrative infrastructure.

The GSN consists of a number of components such as a basic foundation grant, which is based on the number of students and schools in the system, as well as other special purpose grants that address specific areas. These allocations provide funding and supports for such things as Language Programs (French Immersion, English as a Second Language), Special Education, Indigenous Education, Continuing Education, Alternative Education, Transportation and School Operations and Maintenance.

In addition to the GSN, boards receive funding allocated for specific Ministry priorities and initiatives. This funding is known as Priorities and Partnership Funding (PPF). In recent years this funding has supported Provincial initiatives such as introducing the new Math Curriculum, providing additional Mental Health supports and enhancing parent engagement. PPF is also the mechanism by which supplemental funding is provided to recognize unique challenges facing the education sector such as COVID-19.

In conjunction with Ministry funding, there is a requirement to use fiscal resources towards the intended purpose. This concept is known as enveloping – Wherein the funds are allocated for certain purposes and the board is required to report on total spend, how the funds were used and final outcomes. Some of the more significant envelopes include:

- **Balanced Budget** – revenue must equal expenditure with certain limits on the amount of reserve funds that may be used towards operating expenditures;
- **Special Education** – funds may only be used for prescribed purposes in the support of students with special needs and related programming;
- **Student Achievement** – the consolidation of various academic funding streams to ensure total funds are used to support specified programs and initiatives;
- **Board Administration and Governance** – Boards may not spend more than they receive on administration; and
- **Capital** – funding for capital related projects cannot be used to support the operating budget and may only be applied towards the intended project and/or capital program.

Overall, the 2021-2022 budget is compliant with the Ministry's enveloping requirements and is considered a balanced budget whereby planned expenses equal anticipated revenue. Furthermore, our enrolment is projected to be relatively stable for the next three years, thus allowing us to plan ahead and invest in key areas with a reasonable degree of certainty. As a result, the 2021-2022 budget provides a solid foundation on which to build and move forward as the system navigates the pandemic and looks ahead with much optimism to a new strategic planning process in the upcoming year.

Anticipated Operating Revenue

Category	2021/22	2020/21
Ministry Grants (GSN)	\$249,646,800	\$247,516,843
Ministry Funding (PPF/COVID)	3,780,407	6,623,341
Secondment Recoveries	965,537	954,489
Government of Canada	705,809	629,378
Other Provincial Agencies	900,027	866,029
Community Use of Schools (Note 1)	375,000	0
Continuing Education Fees	200,000	200,000
International Students	592,948	592,948
Child Care and Partnerships	600,000	600,000
Cafeteria Revenue (Note 1)	35,000	0
Energy Incentives	97,340	0
School Generated Funds	3,500,000	1,000,000
Reserve Fund (COVID)	2,499,879	4,994,302
	<u>\$263,898,747</u>	<u>\$263,977,330</u>

Student Enrolment

Panel	2021/22	2020/21	Difference
Elementary (Note 2)	14,773	15,132	(359)
Secondary (Note 2)	6,566	6,508	58
Total	21,339	21,640	(301)

Note 1: Revenue has been forecast based on continuation of pandemic related impacts on such areas as Community Use of Schools and Cafeteria Services for the first half of the school year and is offset by supplemental COVID funding from the Ministry of Education.

Note 2: Enrolment and staffing is based on actual registrations as of May 2021 and will continue to be updated throughout the summer. The decrease in elementary enrolment is directly attributable to the normal delay in Kindergarten registration and is anticipated to increase to prior year levels by September 2021.

Planned Operating Expenses

Category	2021/22	2020/21
Salaries, Benefits and Supply Costs	\$230,513,217	\$231,813,792
Student Transportation	8,331,156	9,475,753
Facilities Services	8,783,037	8,757,248
School Budgets	2,248,532	2,259,796
Information Technology	2,656,800	2,710,166
Academic Services (Note 1)	5,621,412	5,461,164
Business Services	397,108	666,442
Human Resources, Health and Safety	456,820	481,417
Mileage and Travel Allowances	463,472	463,472
Director's Office and Board Administration	221,000	194,954
Legal and Professional Services	360,109	360,109
Trustees and Student Representatives	224,384	212,017
Corporate Communications	121,700	121,000
School Generated Funds	3,500,000	1,000,000
	<u>\$263,898,747</u>	<u>\$263,977,330</u>

Note 1: Academic Services encompasses the strategic priorities of Witnessing Faith; Celebrating Inclusion and Well-being; Teaching and Learning; and Expanding Pathways. It also includes our Supporting Non-Traditional Learners programs such as Continuing, Alternative and International Education. The goals for each strategic priority are outlined in the remainder of this document and form the basis for our main areas of focus and/or investment for the upcoming year.

Note 2: The Managing Resources strategic priority consists of the corporate operations of the board including Information and Communications Technology; Facilities Services; Human Resource Services; Communication Services; Business Services and Transportation. The goals for each of these functional areas are outlined in the Managing Resources section of this report.

Staffing Summary

Employee Group	2021/22	2020/21	Difference
Elementary Teachers (Note 1, 2, 3, 9)	881.24	928.46	(47.22)
Secondary Teachers (Note 1, 2, 9)	431.00	444.00	(13.00)
Centralized Teachers (Note 4)	29.50	25.50	4.00
Principals, Vice-Principals (Note 1, 5)	79.00	80.00	(1.00)
Secondment (Note 6)	8.67	8.00	0.67
Senior Administration	9.00	9.00	0.00
Non-Union (Note 7)	62.00	59.00	3.00
Faith Formation, Chaplains	8.00	8.00	0.00
Student Services (Note 8, 10)	47.70	43.70	4.00
Educational Assistants (Note 8)	302.00	300.00	2.00
Early Childhood Educators (Note 1, 9)	89.00	111.00	(22.00)
Custodial and Maintenance (Note 11)	176.00	194.50	(18.50)
Secretarial/Clerical/Technical (Note 1)	112.00	112.00	0.00
Board of Trustees	8.00	8.00	0.00
Total	2,243.11	2,331.16	(88.05)

Note 1: Staffing levels have an enrolment component to the annual allocation.

Note 2: Staffing levels are primarily determined by legislation or collective agreement.

Note 3: Does not include unallocated COVID funding for class size investment (TBD).

Note 4: Centralized Teachers include Consultants, Coordinators and Resource Teachers.

Note 5: Includes administration for Virtual Elementary School and Reengagement Lead.

Note 6: Positions on secondment are fully recoverable from the external agency or capital fund.

Note 7: Additional positions: Research Analyst, Energy Management, Information Technology.

Note 8: Additional positions funded by Ministry COVID funding for 2021-2022 school year.

Note 9: 2020-2021 staffing levels included additional one-time COVID investments.

Note 10: Includes the Coach/Advocate for Black Students (in addition to COVID funded positions).

Note 11: Conversion of casual custodian positions to create a daily replacement/supply budget.

Non-Operating Revenue and Expenses

Table One – Revenue Sources

School Renewal Allocation	\$3,098,805
School Condition Allocation	4,859,913
Multi-Year Technology Plan	1,300,000
Ministry Funded Debenture Payments	6,683,107
Educational Development Charges (EDC)	6,000,000
	<u>\$21,941,825</u>

Table Two – Planned Expenses

School Renewal Program (Note 1)	\$3,098,805
School Condition Program (Note 1)	4,859,913
Multi-Year Technology Plan (Note 2)	1,300,000
Debenture Principal Payments	5,106,403
Debenture Interest Payments	1,576,704
Transfer to EDC Reserve (Note 3)	6,000,000
	<u>\$21,941,825</u>

Note 1: School Renewal and School Condition funding is included in the Board's Multi-Year Capital Program which utilizes funding over a rolling three year program to support various expenditure items such as roofing, paving, windows, lighting, heating and ventilation.

Note 2: The Multi-Year Technology Plan is supported by an internal repayment system that allows for investment over a rolling five year period to enable purchases as required and renewal of equipment on an appropriate refresh cycle. Key components of the plan include: Technology Equalization Strategy; Instructional and Administrative Computers; Core IT Infrastructure; and the Enterprise Resource Planning (ERP) project.

Note 3: Educational Development Charges (EDC) are collected by municipalities for future site development costs associated with new residential development. The funds are held in the EDC reserve to finance the purchase of land for future school sites in growth areas.

Pandemic Implications and Investments

Table One – Pressures/Investments

Non-Ministry Revenue Decrease	\$835,000
Transportation – Cleaning, Secondary	1,034,675
Elementary Virtual School – Staffing	625,000
Technology – Remote Learning	100,000
Staffing – Class Size Investment (Note 1)	1,522,094
Mental Health, Special Education	257,532
Reengagement, Learning Recovery	213,644
Facilities Services – Cleaning, Ventilation	472,698
	<u>\$5,060,643</u>

Table Two – Funding Sources

Ministry Funding – PPF (Note 2)	\$2,560,764
Ministry Funding – Reserve (Note 2)	2,499,879
	<u>\$5,060,643</u>

Note 1: The amount available for class size investment has not yet been allocated and is consequently not reflected on the Staffing Summary schedule.

Note 2: The Ministry of Education has provided supplemental COVID funding to support additional pandemic related pressures/investments for the first half of the year with the potential of additional funding being provided for the second half of the year depending on the situation. Further direction will be provided by the Ministry in late Fall 2021.

Note 3: Personal Protective Equipment (PPE) for staff and bus drivers, as well as additional cleaning supplies for schools, is provided directly to boards by the Ministry of Education.



Witnessing Faith



As a Catholic school system, we are rooted in faith with Jesus Christ as our greatest teacher. Witnessing faith is a key priority that embodies a Catholic worldview informed by the Catholic Social Teachings and *Renewing the Promise: A Pastoral Letter for Catholic Education*. All members of the Durham Catholic District School Board community must be supported in their lifelong pursuit of the Ontario Catholic Graduate Expectations (CGEs).

Our board is committed to excellence in faith formation and inspired by the Gospel and Catholic Social Teachings. The Senior Manager of Faith Formation will support full integration of Faith Formation across the system in recognition of our unique Catholic identity.

Goal: To increase opportunities to support a culture of teaching and learning which is rooted in the Gospel values and reflects and nurtures the Ontario Catholic School Graduate Expectations across all curriculum.

The Faith Formation and Academic Services departments will collaborate to implement and provide professional development on various faith-based resources, including the Sowing Seeds Early Years resource. The digital Family Life curriculum for Grades 1-8 will be further supported as elementary educators receive additional training.

Secondary teachers will be provided Secondary Religious Education Resources as we build staff's capacity to integrate a Catholic worldview and religious activities across all curriculum disciplines.

Goal: To increase opportunities to support faith formation for all members of the community that are inviting, engaging, and purposeful.

The Faith Formation department will provide professional development for staff and purchase resources that acknowledge and enhance cultural expressions of our faith in schools, while nurturing a sense of belonging.

In recognition of the importance of faith formation for school administrators, an annual retreat will be provided to prioritize spiritual renewal and foster servant leadership. Throughout the year, school administrators will be provided resources to engage in critical thinking and reflect on their role's impact in creating communities that accompany, build relationships, encourage engagement, instills hope, and forms joyful disciples.

In addition, the annual Advent and Lenten Twilight Retreats, which is open to all staff, will continue next year.

Goal: To foster a relationship between the home, school, and parish through pastoral planning at both the school and system level.

Implementation of annual Pastoral Plans at the school level will enhance the relationship between the home, school, and parish. School administrators and Chaplains will work with local parishes to establish and support youth activities providing a link between students, families, Catholic School Councils, and the parishes.

Elementary teachers and school administrators will continue to support the parish and families as students grow their love for Christ through the Sacraments. Secondary schools will further develop annual retreat opportunities for all Grade 9-12 students across the system. In addition, secondary schools will continue to provide mentorship opportunities and offer retreats to their feeder elementary schools.

In recognition of the vital presence of Chaplains and the pastoral care they provide, the board will continue to invest in spiritual renewal and enhanced professional development opportunities through retreats and attendance at the annual Catholic Secondary Chaplains of Ontario Conference.

“Watch, stand fast in the faith, be brave, be strong.”

—1 CORINTHIANS 16:13



Celebrating Inclusion and Well-Being



The Durham Catholic District School Board believes that a state of well-being encompasses a sense of hope and optimism, personal resilience, respect for ourselves and others to positively contribute to our communities. As an essential part of our core commitment to Equity, we are working together with our stakeholders to identify and eliminate discriminatory practices, systemic barriers and bias from schools and classrooms to support the personal and academic achievement of all our students regardless of background, identity, or personal circumstances. All staff members are an essential part of promoting well-being in a safe, welcoming, and inclusive learning environment for each and every member of our Catholic school community.

Goal: To create a positive school climate that supports students' feelings of belonging and safety.

As we begin to recover and rebuild from some of the traumatic impacts of the pandemic, we know that the physical and emotional safety and well-being of students is more important than ever. In planning for a new school year, our goal is to ensure that school, both in-person and virtual, is a genuine place of warmth and joy, where equity and well-being are prioritized as foundational elements of student success. We will be taking stock of what we have learned and bringing forth the best of our learning into a year of new hope and opportunities that will engage and support those students who have been previously under-served.

Using the Aligned Integrated Model from School Mental Health Ontario, a greater focus will be placed on mentally healthy schools, supported through multiple opportunities for capacity building and learning (e.g., Professional Activity Days, Sharing of Excellence Series, targeted training). In partnership with parents and guardians, our goal is to further equip staff to notice and respond appropriately to students who may be experiencing concerns with belonging and safety. We will also be investing in a new mentor/coach position to support Black students in navigating the system, finding new ways to engage and reach their full potential.

Goal: To build capacity in Mental Health, Equity, and Inclusive Education, Safe and Accepting Schools and Healthy Schools for all members of the DCDSB community.

As a key component of professional development connected to the Board's Anti-Black Racism Strategy, we will continue to provide both mandatory and invitational learning opportunities to support stakeholders in understanding and implementing bias-free decision making at all levels. Through the support and collaboration of subject-matter experts including, our Mental Health Lead, Senior Manager of Equity, Anti-Racism and Engagement, and Academic and Student Services Consultants, we will enhance the capacity of all educators to use

culturally responsive pedagogy to recognize that all students learn differently and that these differences may be connected to background, language, family structure and social or cultural identity.

The board has committed to running a pilot course in three of our secondary schools – Deconstructing Anti-Black Racism. This course will guide students in exploring language, discourse, history, and progress around anti-Black racism through an inquiry-based approach. We hope that this valuable and essential course will run across all secondary schools in the following year.

To support a mentally healthy return to school, we have increased the supports in several areas of Student Services including social work, child and

youth counsellors, and psychological services staff. We are working to increase and expand our community partnership and connections to provide more culturally relevant supports and services to our students and families.

Goal: To ensure consistent use of evidence-informed practices, strategies, and programs.

Academic and Student Services departments will collaborate to provide role-specific training and support to improve outcomes for students with special education needs and students at risk. A working committee will be formed to develop an enhanced learning profile template that will support transitions, early interventions, and overall success of students. We will continue to build on the availability of technology for students with special education needs to provide the necessary supports for accessing curriculum and online resources.

Continued investments will be made to support evidence-based intervention programs such as students in areas of social-emotional and academic learning. Specialized human resources staff that work on specialized resource teams, such as the Durham Catholic Autism Resource Team (DCART) will be increased to build capacity in school-based staff in supporting students with special education needs.





Teaching and Learning



Goal: To ensure meaningful and varied assessments are used to improve student learning, inform instruction, and determine next steps.

Assessment plays a critical role in teaching and learning with the goal of developing students as independent and autonomous learners. Assessment is a crucial component in culturally responsive stance to teaching and learning. In the coming year we will continue to build educator capacity in the use of assessment to improve student learning and to help students become independent learners. Staff will implement effective assessment practices (for/as learning) that incorporate learning goals, co-created success criteria, and provide descriptive feedback to support student learning. Supporting the effective utilization of observations, conversations, and student products to improve student achievement will be central to all initiatives to improve student learning and well-being.

Implementation of the learning management system Edsby will support educators in utilizing effective assessment and evaluation strategies. In 2021-2022, all elementary teachers will be supported to fully utilize Edsby's capacity to capture learning and reporting evidence. Elementary educators will develop the skills and knowledge to complete the provincial report cards using Edsby.

As a board, we are committed to identifying and dismantling systemic discrimination and structural inequities. A key priority in achieving this, is the de-streaming of Grade 9 by replacing Academic and Applied courses with de-streamed courses that meet the needs of all students and support all future education pathway options. In September 2021, de-streamed Grade 9 Mathematics will be implemented. We will begin targeted professional learning to build capacity in board leads, principals and vice-principals, guidance counsellors, teachers, and other educators to enable effective planning, instruction, assessment, and evaluation in a de-streamed classroom. Professional learning will support increased educator capacity for effective culturally responsive instruction, assessment, and evaluation in de-streamed, multi-level classrooms to ensure that all students learn diverse perspectives and see themselves in the learning.

In addition, we will continue to build educators capacity to develop individual student profiles that provide detailed information about the student to guide the selection of assessment tools, instructional strategies, and, where appropriate, individualized supports that are best suited to that student's learning style, preferences, strengths, needs, interests, and readiness.

Goal: To build learning environments that engage students and honour Indigenous peoples and a variety of cultural perspectives.

The recent creation of a Senior Manager of Indigenous Education, as well as the addition of consultants to support Indigenous Education initiatives, will ensure that the learning of First Nations, Métis and Inuit histories and perspectives are infused into schools, systems, and school communities.

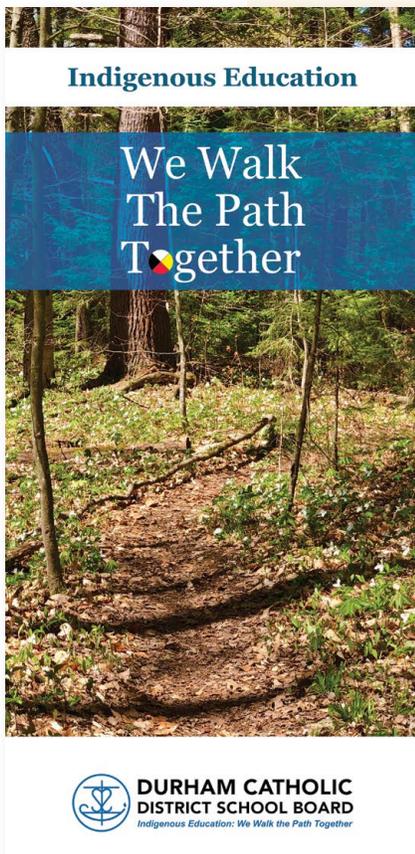
In 2021-2022, Academic Services will continue to focus on recognizing and promoting an awareness of the histories and realities of Indigenous peoples through the Contemporary Indigenous Voices course. Dedicated Ministry funding supports reduced class sizes in the Grade 11 English course to allow for a smooth transition for educators to build upon their knowledge and understanding of the course. In addition, the smaller class size will allow space for discussion of sensitive and complex issues that students are coming to understand and provide for small group, authentic experiences with Indigenous community partners. The Indigenous Education team will provide job-embedded learning and resources to secondary teachers delivering this course.

In elementary schools, professional development will be provided to Grade 5 and 6 teachers around the Indigenized social studies curriculum, including teaching and learning strategies needed to engage with the history of the Indian Act, residential schools, treaties, and colonialism from a Catholic perspective. We will collaborate with our Indigenous community partners to increase awareness and appreciation of Indigenous cultures, traditions, and perspectives for all students and staff.

Building understanding with Guidance teachers about post-secondary supports, pathways and programs for Indigenous students will also be an important focus in the 2021-2022 school year.

Our board is committed to ensuring our schools are welcoming environments for all Indigenous students. We will design and offer culturally relevant educational experiences that will allow Indigenous students to see themselves, their values, culture, and interests reflected in their learning environment. The voices of the student

Indigenous Education Advisory Circle (IEAC) will help to inform this work. We will continue to engage with First Nations, Métis, and Inuit community members because their voices and involvement in education are essential.





Expanding Pathways



Goal: To ensure equitable access to authentic and significant experiential learning experiences for all students.

To expand the types of learning opportunities available for students, the board will develop educators' understanding of the power of community-connected experiential learning to engage and motivate students and build educators' capacity to implement the three-phase Experiential Learning Cycle. We continue to seek new partnerships with community organizations and businesses to enhance experiential learning opportunities for students, focusing on promoting skilled trades.

The Ontario Youth Apprenticeship Program (OYAP) is a Ministry funded school to work program that opens the door for students to explore and work in apprenticeship occupations starting in Grade 11 or Grade 12 through the Cooperative Education program. Students have an opportunity to become registered apprentices and work towards becoming certified journeypersons in a skilled trade, while completing their secondary school diploma. OYAP is designed to increase the number of secondary school students exploring the trades and to set the groundwork for participants to successfully pursue careers in the trades, as well as to enable more students to graduate from high school.



The OYAP Level 1 program is an opportunity for Grade 12 students to achieve their Level 1 training in their respective trade, become registered apprentices, and complete their final four Ontario Secondary School Diploma (OSSD) credits.

There are eight OYAP Level 1 programs: automotive service technician, cook, electrician, general carpenter, hairstylist, industrial mechanical millwright, plumber, and welder. DCDSB students compete for seats in these programs with students from our coterminous boards.

OYAP funds are used to promote the program, especially to those that are under-represented in the trades, such as females and Indigenous students. Our board has partnered with Build a Dream to host two virtual career expo events, one of those being female focused, for parents/guardians and students in Grades 7-12 to learn more about opportunities in the skilled trades and ways to explore the apprenticeship pathway in secondary school through OYAP and tech courses. OYAP funds are also used to engage our Indigenous partners to educate students about their culture, such as language, world view and customs. During these sessions, students will also learn about the apprenticeship pathway, specifically horticulture, cooking and carpentry.



OYAP funds will continue to be used to provide Grade 7-12 students throughout the board an opportunity to participate in a variety of workshops, such as the Gold Collar Workshops, Skilled Trades Day, the Lantern Project, and Girls in the Skilled Trades Workshops. During these events students will have an opportunity to participate in hands on activities while learning more about ways to explore apprenticeship pathways in secondary school, as well as the increased employment opportunities available in the skilled trades.

Goal: To promote comprehensive education and career/life planning programs that meet the learning needs, interests, and aspirations of all students.

The Durham Catholic District School Board's eLearning program has been growing steadily since its inception in the early 2000s. In day school, the secondary panel now offers 15 sections of eLearning. These eLearning offerings allow students to take courses that better suit their learning preference or take courses that may not be offered in their home schools. Academic Services provides professional learning sessions for the teachers of eLearning courses.

The summer school eLearning program accommodates over 3,000 students who are enrolled in over 100 sections during the month of July. More than 40 different high school courses are offered and there are several Reach Ahead credit opportunities for Grade 8 students entering their Grade 9 year in the fall.

The DCDSB is part of two separate eLearning consortia: The Ontario Catholic eLearning Consortium for day school, night school, and summer school; and the Ontario eLearning Consortium for summer school. These consortia allow us to provide seats to eLearning students from other Boards that do not have the available courses, and allows our guidance counsellors to request seats in other Boards' eLearning courses. Plans for the upcoming year include extending the breadth of the consortia; expanding and revising the eLearning offerings; providing dedicated sessions for eLearning teacher professional development; and reviewing the process of assigning eLearning courses.

DCDSB continues to have one of the highest dual credit footprints in Ontario. The Dual Credit Program is delivered in all our secondary schools, including Archbishop Anthony Meagher Catholic Continuing Education Centre, in all curriculum areas. In 2021-2022, we will support the Ministry of Education's goal of expanding the number of Dual Credit Programs linked to Technological Education and the apprenticeship pathway.

Goal: To enhance opportunities for authentic learning experiences and experiential learning in all classrooms and programs.

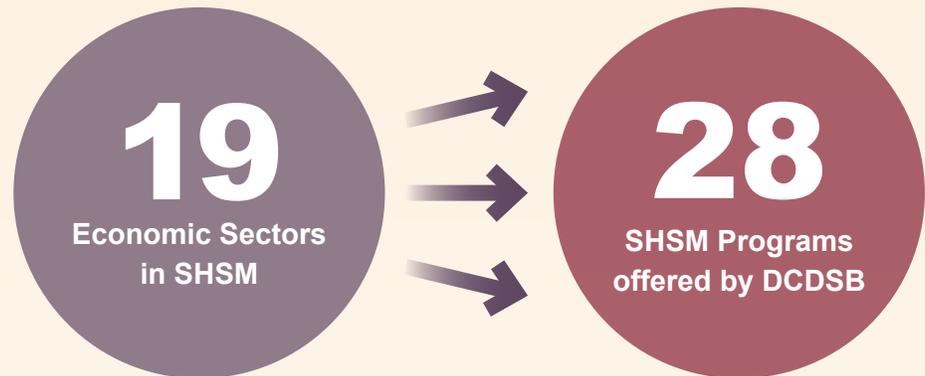
The Cooperative Education program is a student success initiative funded by the Ministry of Education. This program provides all students with an opportunity to earn secondary school credits while participating in a work placement. Students can count two cooperative education credits as compulsory credits towards their OSSD. There is no limit on the number of optional credits that may be earned through cooperative education.

Cooperative Education allows students to participate in valuable learning experiences that help prepare them for the transition from secondary school, whether to apprenticeship training, college, community living, university, or the workplace. Students have an opportunity to participate in placements in a variety of sectors including business, finance and administration, health occupations, education, law and social community and government services, sales and service occupations, art, culture, recreation, and sport, natural and applied sciences, as well as trades, transport, and equipment operators.

Goal: To promote relevant and meaningful student inquiry for a deeper learning experience.

The Specialist High Skills Major (SHSM) program is a Ministry funded student success initiative that allows students in Grades 11 and 12 to focus their education on an economic sector that closely matches their skills and interests. There are 19 'economic sectors' in the SHSM program. Students complete 8 to 10 courses related to their area of study, earn industry certifications related to their economic sector and complete a minimum of two Cooperative Education credits that allow them to experience their career area of interest first-hand, while helping students develop important skills that will prepare them for future employment.

Our board is pleased to offer 28 SHSM programs. In the 2021-2022 school year, Monsignor Paul Dwyer Catholic High School will be adding a new SHSM program in the Information and Communications Technology sector.



A special focus of the Ministry of Education is to support the expansion of SHSM programs related to Technological Education and the Skilled Trades. In the 2020-2021 school year, our board established a new welding program to enhance the SHSM program and Technological Education. Through a special partnership with the Canadian Welding Foundation, OPG, UA Canada and Black and McDonald four of our secondary schools have been fitted with brand-new, state-of-the-art welding facilities which will enhance the Technological Education and SHSM programs at those schools.



Another goal was to expand the number of SHSM programs in the Non-Profit sector as this sector closely aligns with the Catholic Graduate Expectations. In September 2020, All Saints and Father Leo Austin Catholic Secondary Schools introduced new SHSM programs in the Non-Profit sector. For the 2021-2022 school year, the board will offer the SHSM Non-Profit sector program at six secondary schools.

Supporting Non-Traditional Learners

International and Alternative Education

Goal: To expand opportunities and partnerships by adapting and developing programs that support the needs of a range of DCDSB elementary and secondary students.

The diverse and multi-cultural DCDSB welcomes international students from around the world to an enriched learning experience in Canada. Our Passport to Excellence International Education program focuses on students' academic success, community, and Canadian culture involvement. In the 2021-2022 school year, we will be continuously engaged in enhancing the current program, which includes the implementation of comprehensive supports designed to allow international students to achieve excellence by providing the necessary care, academic assistance, social-emotional improvement, safety, and well-being of every student. More student recruitment strategies will be coordinated by the International Education program to build an active presence in different markets and attract potential students and partners.



Alternative Education provides students who require an alternate setting, program, and teaching strategies opportunities to:

- prepare for transitions to and from secondary and post-secondary educational sites; and
- create a sense of community, belonging, and 'reconnecting' through a faith-based Catholic Restorative Practice model.

Our Alternative Education sites provide students with:

- smaller pupil-teacher ratios;
- technology supports;
- outreach opportunities;
- non-academic supports; and
- a flexible schedule.

Our Centre for Success program provides students the opportunity to complete their secondary school graduation requirements in a supportive adult learning environment. Located at Durham College, the program offers students the opportunity to complete courses needed for graduation, while enrolled in a Dual Credit Program allowing students to earn both a college credit and a secondary school credit.



Adult and Continuing Education

Goal: To expand programs and community partnerships by adapting and developing equitable learning opportunities that support the needs of DCDSB elementary and secondary students, and families in the community.

Equitable program development and marketing strategies increase the visibility of lifelong learning opportunities for elementary and secondary students, and among families in the local community. Enhanced student intake processes and caring staff provide transitional supports for students from Kindergarten to adulthood which positively impacts student enrolment and retention in our Adult and Continuing Education programs.

Expansion of non-credit and credit programming in the areas of language acquisition, literacy and numeracy, credit achievement and Mature PLAR (Prior Learning Assessment and Recognition) supports attainment of the OSSD. In partnership with community organizations, expansion of specialized programs for young parents, and Employment Training Programs (Custodial Services, Child Care Assistant and PSW - Personal Support Worker) provide opportunities for families to achieve their personal, academic and employment goals. Strong relationships and ongoing collaboration with community partners promotes our Catholic faith and supports the needs of a diverse, local community by bringing opportunities to families that include learners of all ages, and all faiths.

Goal: To support student well-being, student engagement and retention in Adult and Continuing Education programs.

Student achievement of personal, academic and employment goals are positively impacted by supports from caring staff and community partners, and through the adaptive and flexible program options provided by Archbishop Anthony Meagher Catholic Continuing Education Centre (CCEC). Professional development is provided for all staff and the infusion of equity and well-being into curriculum and student learning enhances engagement and retention, and each student's overall success. Daytime, evening, weekend, and summer programs provide flexible learning options that help students to remain engaged because the learning fits into their lives given other academic, employment or family commitments. Through the refinement of hybrid classes, increased online options and virtual workshops with community partners, students are better able to access the programs they need.

Elementary and secondary staff, program coordinators and Mature PLAR assessors honour the values that reflect our Catholic faith, culture, and identity by guiding learners of all ages to support their personal and academic goals. With the support for program selection, pathways planning, employment or post-secondary opportunities and transitions, students remain engaged and stay in school. Additional wrap-a-round supports from community partners assist individual learners and their families with financial, emotional, and mental health needs along their academic journey. Archbishop Anthony Meagher CCEC continues to expand with the positive reputation among schools and in the local community (Readers' Choice Diamond Award Winner 2020), and from the annual increase in student enrollment and retention in non-credit and credit programs.

“For surely, I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope.” —JEREMIAH 29:11





Managing Resources



Information and Communications Technology (ICT)

The role of the Chief Information Officer (CIO) and the Information and Communications Technology Department is critical to any organization as we prepare our students for life in a modernized world.

Goal: To modernize processes for increased engagement, improved efficiency, and enhanced effectiveness.

Multi-Year Technology Plan

ICT will continue upgrading the board's infrastructure to provide students and staff with a fast, reliable, and secure network. Ongoing investments include servers, switches, datacentre upgrades, disaster recovery refresh, firewalls, ransomware and high speed wifi and internet connectivity.

A major focus of the plan is the development of an intentional, impactful and sustainable Technology Equalization Strategy to ensure schools, students and staff have the necessary tools to learn, teach and succeed.

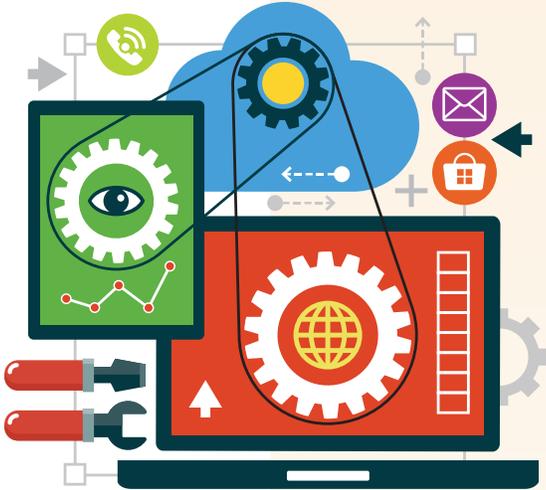
Key components to the Technology Equalization Strategy include:

- Ensuring all schools have an equitable baseline of equipment;
- Students with the greatest need have access to essential technology; and
- Staff have the necessary tools to perform and excel in their respective roles.



Cyber Security

Cyber Security is the protection of data, information, computers, devices and networks. The ICT team utilizes best practices and leading edge solutions to protect digital information stored in our network against cyber threats.



- Annual Web Penetration Testing and Vulnerability Assessment;
- Next Generation Firewalls;
- Multi-Factor Authentication;
- Exceed the 3-2-1 Backup Rule;
- Anti-Virus Protection;
- Education on Ransomware and Email Phishing;
- Ransomware Preparedness and Recovery Plan; and
- Strong Password Policy.

Enterprise Resource Planning (ERP)

It is time to modernize our aging back-office system to empower staff to be more productive and to streamline business processes. Funds have been set aside within the Multi-Year Technology Strategy to purchase and implement a new ERP solution over the next 18-24 months.

There are many ERP systems and making the right choice will introduce efficiencies, improve productivity, reduce operating costs, provide real-time analytics and scalability.

The board is currently in the selection process and is looking for a strategic partner that will help us transform our processes, leverage automation and drive real business value in the following areas:

- Human Resources;
- Payroll;
- Finance;
- Procurement and Purchasing; and
- Facilities Management.

The new ERP solution will have some of the following features:

- Software as a Service (SaaS): Cloud-based application that can be accessible from anywhere;
- Device Agnostic: Application that runs in any platform;
- Single Sign-on: Integration with Azure Active Directory; and
- Reporting: Key Performance Indicators dashboard with real-time visibility to make informed decisions.

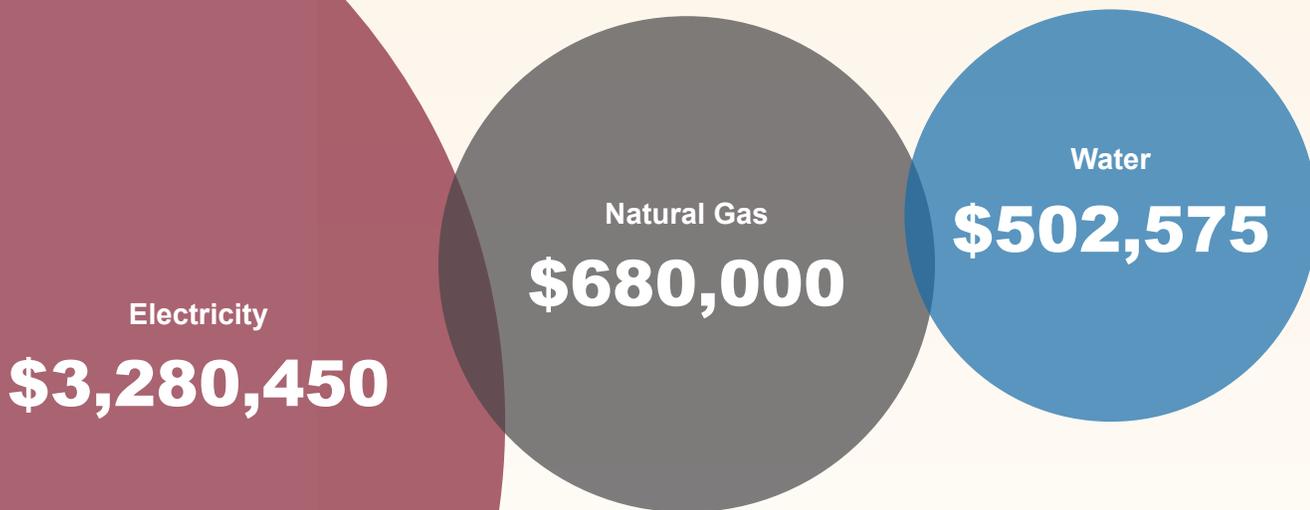


MANAGING RESOURCES: Facilities Services

Goal: To ensure allocation of resources that reflects the principles of equity and financial stewardship.

Sustainability

The Stewards of Sustainability Committee will continue to review resource consumption and environmental stewardship practices reflective of Catholic Social Teachings. The Stewards of Sustainability Committee will develop a three-year Sustainability Plan and will promote environmental initiatives and best practices across the school system to reduce the environmental impact and provide fiscal relief on the energy costs of the board. The current annual utilities budget is as follows:



As part of the sustainability plan, our commitment is to continue with energy conservation practices and seek opportunities to further energy conservation goals. The board works with the environmental curriculum (e.g. EcoSchools) to provide students with opportunities to reduce energy and water use and environmental footprint.

The board has established the following goals and objectives as part of the plan:

- Engage students through the EcoSchools program and environmental curriculum;
- Educate and engage staff on environmental programs;
- Leverage new, innovative technology later in the plan to obtain deeper savings through higher efficiency equipment;
- Continue preventative maintenance programs, engage site operational custodial staff as well as Board maintenance and ICT staff; and
- Targeted energy intensity reduction conservation goals of 3% per year.

Facilities staff are actively pursuing energy rebate and incentive programs to generate funds to reinvest in the energy management program. For the 2021-2022 school year approximately \$100,000 of energy incentives have been secured to fund the addition of an Energy Management position. It is expected that this position will eventually become self-funding through cost avoidance and/or savings in the annual energy and utilities budget.

Capital Program

To help meet energy targets, a significant investment is being made to update energy consuming equipment in our facilities. This includes: 12 lighting retrofit to LED schools in 2021 and aiming for an additional 5-10 schools per year in 2022 and 2023; Window upgrades at 7 sites in 2021; 17 sites with upgrades to efficient boilers, chillers, and roof top ventilation units; 5 sites designated for energy audits in 2021; and roof replacements at 5 schools. These energy retrofits are possible due to Provincial and Federal funding of nearly \$29 million over three years.



Covid Resilience Infrastructure Funding (Federal)

\$7.4M

School Renewal Annual Allocation (Provincial)

\$5.9M

School Condition Index Funding (Provincial)

\$15.6M

To accommodate students in growing areas, our board continues to build physical space capacity. Several new schools, additions and childcare centres have been completed or identified for construction in the future.

Looking to the future it is projected that the number of students will increase significantly over the next decade due to regional growth and development. The board is projected to grow from approximately 21,000 students in 2020 to nearly 25,000 students in 2030. Capital submissions are being submitted for elementary schools in the new neighbourhoods of Seaton (Pickering), Kedron (Oshawa), West Whitby, and an addition to St. Anne CS (Oshawa).

Current capital projects include:

- Completion of the replacement St. Marguerite d'Youville CS;
- Design and construction of the replacement Monsignor Paul Dwyer CHS; and
- Three new childcare facilities at Monsignor Philip Coffey, Good Shepherd, and St. Teresa of Calcutta Catholic Schools.

MANAGING RESOURCES: Facilities Services (cont...)

Partnerships

All department staff seek to expand partnerships in the broader community and explore opportunities to better utilize board facilities and create program, networking, and financial opportunities. Through Community Use of Schools' permitting, the board would generate approximately \$750,000 from 250 permits in a normal school year. Although revenue was significantly reduced in 2021 due to COVID-19, staff continue to maintain positive relationships with our community partners in order to return to a full program of community use revenues as soon as pandemic restrictions are lifted.

In recent years, we have fostered partnerships with Grandview Children Centre; Participation House; Brock Geriatric Centre; Community Innovation Lab; Youth Fusion; and Taibu.

Maintenance and Operations

Due to the board's aging fleet of maintenance vehicles, staff have budgeted for two vehicles per year to be replaced; as part of our sustainability goals, staff will explore the possibility of electric vehicles.

Maintenance staff have been streamlining the work order system to find efficiencies and provide a more targeted preventative maintenance program in order to prolong the life of current assets and equipment and to reduce repair and replacement costs.

As more of the operations programs have legislative requirements, and with an increase in liability risks associated with insurance, custodial staff play a significant role in record keeping and improving their knowledge through training. To help facilitate these growing demands, the board has invested in providing new computers with video conferencing capabilities to enhance virtual training and record keeping. Additional resources are also being invested in equipment to help reduce injuries associated with ergonomics, in turn reducing potential sick leave or WSIB costs.





MANAGING RESOURCES: Human Resource Services

Goal: To develop staff at all levels of the organization to improve outcomes, develop future leaders and plan for succession.

Leadership Development

School leadership is second only to the teacher in the impact on student achievement. As such, it is imperative that the board invest in the professional development of our leaders at a school and system level. We will continue to work with our partners at the Durham Catholic Principals Council of Ontario to restructure and enhance our mentoring program for the onboarding for our new leaders. Ongoing monthly professional development sessions with all our principals and vice-principals will focus on goals within the strategic plan of our board and local school improvement need. We will also complete a fulsome review of the aspiring leadership program to attract leaders, with a particular focus on the recruitment of diverse staff into leadership positions.

New Teachers Induction Program (NTIP)

With the expectation of the continued placement of new teachers in our elementary and secondary schools, we will continue to support the orientation and professional development of new teachers through the NTIP. This program focuses on onboarding of new teachers and development of a mentoring program. We will invest in personalized

professional learning and provide resources and opportunities to collaborate amongst one another, with the goal of establishing a network of learners that will continue beyond these first years.

Onboarding and Professional Development

To support employees outside of our teaching staff, the board will develop broad-based onboarding programs and leadership opportunities. This will include the development of annual learning goals with accompanying professional learning to support the growth of all employees in academic and corporate settings.

Employment Systems Review

As an essential part of our core commitment to Equity, we are working to recruit a more diverse workforce that is reflective of our community demographics. Having students see themselves in the staff that are in front of them daily is crucial for all learners. As such, and in compliance with PPM 165, we will embark on an internal Employment Services Review of existing procedures. The aim of this review will be to ensure our recruitment, hiring, onboarding and leadership advancement procedures are free from bias and discrimination, with the goal of identifying and removing barriers for those who may be disadvantaged through existing processes. We will also expand our recruitment by developing community partnerships, including membership within the Ontario Alliance of Black School Educators.



MANAGING RESOURCES: **Communication Services**

Goal: To enhance relationships with our students, staff, families, parishes, and community partners through ongoing communication.

Providing effective communications will be vital as students, staff, families, and community partners transition to the 2021-2022 school year. During the pandemic, staff adapted to using communication tools such as Zoom, Microsoft Teams, and Edsby to communicate with students and families. Staff will continue to leverage these tools to engage with students and parents in meaningful conversations, and events.



During the 2020-2021 school year, Communications and Information Technology staff completed a redesign of the Board and schools' websites based on feedback from users. This project marked a significant milestone in the board's strategic direction for managing resources with a focus on community engagement. In keeping with our commitment to Excellence, Equity and Engagement, the websites will support the delivery of timely information that is engaging and accessible for all.

Our investment in the hiring of a Digital Communications Coordinator will support the Board's Discovery 2023 Strategic Plan by sharing stories of Excellence, Equity and Engagement with the community, while increasing opportunities for authentic student voice experiences. Communications staff will endeavour to increase social media followers and engagement on Twitter, Facebook, and Instagram.

Staff will continue to utilize surveys and the ThoughtExchange platform to engage with students, families, staff, and community partners on a variety of topics during the 2021-2022 school year. ThoughtExchange provides staff with the ability to ask open-ended questions and collect ideas from participants. The participants are asked to rate ideas shared by others and learn what is important to stakeholder groups. The process is confidential and offers honest and anti-bias feedback which in turn allows the board to prioritize areas of focus and investment for the upcoming school year.

Number of Exchanges

23

**Total 2020-2021
ThoughtExchanges:**

Number of Participants

3,634

Number of Thoughts

3,886

Number of Ratings

89,503



MANAGING RESOURCES: Transportation Services

Goal: to support the education of students by providing safe, reliable, equitable and efficient transportation services.

Durham Student Transportation Services (DSTS) is a consortium supporting the combined transportation needs of Durham District School Board (DDSB) and Durham Catholic District School Board (DCDSB). DSTS is committed to supporting the education of students by providing safe, reliable, equitable and efficient transportation to its member Boards and students each day.

DSTS operates under the direction of a Governance Committee comprised of the Chairpersons and Directors from both member Boards and is guided by a joint transportation policy that was developed and implemented in 2013. After a review of the policy and audit of operational practices DSTS received an Efficiency and Effectiveness rating of High (highest of five ratings) from the Ministry of Education.

DSTS has a combined budget in excess of \$30M which is allocated to the two school boards based on ridership. Some statistics include:

- 30,000 students transported on a daily basis (9,500 DCDSB students);
- 500 buses running over 1,200 routes making more than 10,000 stops;
- Ride times vary by program and municipality but are generally kept to an average of 30 and maximum of 60 minutes; and
- Eligibility is based on distance from home to school with thresholds of 1.6km for elementary students and 3.2km for secondary.

The pandemic has presented some unique challenges due to the demographic of school bus drivers and secondary program directives from the Ministry of Education. As a result, secondary school bell times will continue to start at 10:00 a.m. for the 2021-2022 school year (with a few exceptions) to provide flexibility for boards to pivot between half and full day in person attendance without impacting elementary schools. In addition, the Ministry continues to fund additional cleaning time to enable buses to be cleaned twice daily (midday and end of day) until the pandemic has subsided.

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