



**WINDSOR-ESSEX CATHOLIC
DISTRICT SCHOOL BOARD**

Director's Annual Report to the Community **2013**

Parent Engagement
Community
Accountability

Tools to Go
Transparency

Equity and Inclusion

Student Mental Health
Faith Development

Student Voice

Trustees

Witness

Student Achievement

Cast Your Nets

Special Education

Public Confidence



Engaging Our Future: Success Moving Forward

The 2012-2013 school year was a transformational year in the history of the Windsor-Essex Catholic District School Board. A review of the past 18 months tells the story of a Catholic School Board that has engaged in fundamental systemic and cultural change and has emerged better than ever. We have examined every facet of our organization in order to set the stage to become a Catholic education system that is second to none in the Province of Ontario. This is the essence of both our goal setting and visioning.

January 2014 will see the public presentation of our **First Annual State of the Board Report to the Community** outlining our achievements, challenges and vision towards the future. In the end the critical impetus to our efforts is the achievement and well-being of those entrusted to our care. Our commitment to building an inclusive Catholic learning community is unwavering. Our employees embrace our most vulnerable students as the cornerstone of our system. Partnerships and community involvement, at both the school and system levels, has engendered a dramatic increase in public confidence.

We believe that we are ideally positioned to provide a Catholic learning environment that inspires and fosters a culture of scholarly excellence in the teachings of Christ. The Reverend Thomas Rosica captures both our mission and our vision when he states:

The Board is proactive in its mission of education and evangelization. It is genuinely concerned about the future of Catholic Education, the future of the Church, and the transmission of the Catholic faith.

We thank you for putting your faith in our system.

Paul A. Picard
Director of Education

www.wecdsb.on.ca

Engaging Our Future: 2013 – A Year in Review

The Strategic Plan of the Windsor-Essex Catholic District School Board is built upon the two fundamental pillars of Student Achievement and Faith Development. The highlights listed below reflect a focused and collaborative commitment to excellence.

Faith Development

- ✓ The Catholic Character Development Initiative themed “Our Journey to Holiness” continued to be the highlight of our academic year. A student who exemplified the following virtues within their grade category was presented with the award for:
 - Grades JK – 3: Goodness Kindness, Belonging, Gratitude and Faithfulness;
 - Grades 4 – 6: Compassion, Respect and Knowledge;
 - Grades 7 and 8: Wisdom and Courage;
 - Grades 9 and 10: Integrity and Discipleship;
 - Grades 11 and 12: Humility and Justice.
- ✓ Continued the development of the Equity and Inclusion Policy as well as the formation of Social Justice and Equity Clubs within our High Schools.
- ✓ Undertook a Faith Development Review Initiative in conjunction with Assumption University and the Windsor and Essex Deaneries.



- ✓ Began implementation of the new Grade 1 to 8 Religious Education Policy document.
- ✓ Began the development of “Creating a Culture of Belonging” series for Staff and Administrators.
- ✓ Provided ongoing professional development in Faith Formation.
- ✓ Collaborated with the Diocese of London in the development of the Diocesan Youth Faith Development Initiative.

Student Achievement

- ✓ Student achievement significantly exceeded the provincial average as measured by EQAO.
- ✓ Provided a deeper understanding of evidence-based strategies.
- ✓ Provided job-embedded professional development.
- ✓ Enhanced the use of technology.
- ✓ Provided increased support for administrators in managing the instructional process.

- ✓ Increased recognition of student voice.
- ✓ Ongoing monitoring, review, assessment and evaluation of our practices.



Special Education

- ✓ Continue to be a completely inclusive Board.
- ✓ Continued the use of Peer Assisted Learning Strategies (PALS) to promote literacy.
- ✓ Significantly increased the number of Child and Youth Workers (CYW) in our schools.
- ✓ Enhanced the development of the Individual Education Plan (IEP).

- ✓ There was greater use of adaptive technology.
- ✓ Continued promoting the independence of our most vulnerable students.



Student Mental Health and Well-Being

- ✓ Expanded the Student Support Services Team.
- ✓ Clearly established the Mental Health Strategy and related protocols.
- ✓ Addition of School-based Mental Health and Addiction Nurses.



Community Engagement

- ✓ Increased recognition of and reliance upon the parent voice through our Parent Involvement Committee (PIC).
- ✓ An evening with Bob Upgren on “Engaging Our Future” was held celebrating our Catholic identity, our Parent Voice and promoting the idea of customer service within our school communities.
- ✓ The annual commissioning ceremony for our Catholic School Councils was held in November.
- ✓ Several parent developed evening events, organized by our Parent Involvement Committee (PIC) were held.
- ✓ The award for Outstanding Catholic School Council Leadership was presented to recipients at the Board Meeting in June.

- ✓ An increased use of the Board’s website and social media continued to engage and support parents.
- ✓ Enhanced our relationship with the University of Windsor and St. Clair College.
- ✓ Continued collaboration with the City of Windsor and Municipalities within the County of Essex.



Corporate Services

- ✓ Eliminated the accumulated operating deficit.
- ✓ Realized a substantial operating surplus.
- ✓ Established a framework plan to eliminate the capital deficit by 2017-18.
- ✓ Advanced identification of opportunities and risks.
- ✓ Improved engagement of stakeholders in budget development.

- ✓ Introduced energy saving initiatives.
- ✓ Expanded the use of environmentally-friendly products.
- ✓ Increased community use of schools.



Human Resources

- ✓ Enhanced the Hiring Policy, procedures and practices.
- ✓ Enhanced leadership, recruitment and mentoring.
- ✓ Began implementation of a new Attendance Support Program (ASP).
- ✓ Implementation of Short-Term Leave Disability Plan (STLDP) for all employee groups.
- ✓ Refinement of staffing allocation model.

- ✓ Recognized the dedication of our employees.
- ✓ Presented the Catholic School System Achievement Award and the Tim Halford Steward in Catholic Education Award to recipients at a recognition banquet held in November.



School Board Profile

The Windsor-Essex Catholic District School Board operates **38 elementary schools** and **8 secondary schools**, as well as an alternative and an adult education program, that provide quality Catholic education to over **24,250 students**. The Board employs **1261 full time equivalent elementary and secondary teachers**, as well as **847 support staff**. Support staff includes principals, vice-principals, educational assistants, child and youth workers, early childhood educators, IT technicians, school office support, custodial and maintenance staff, as well as board office administration and other professional staff.

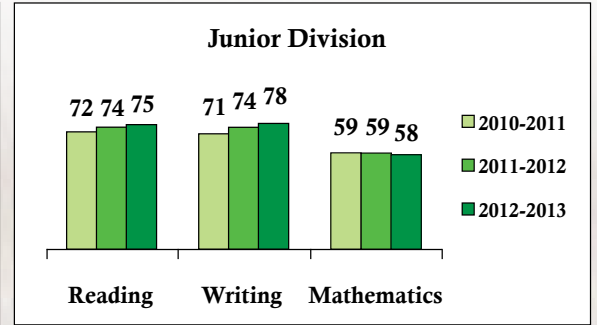
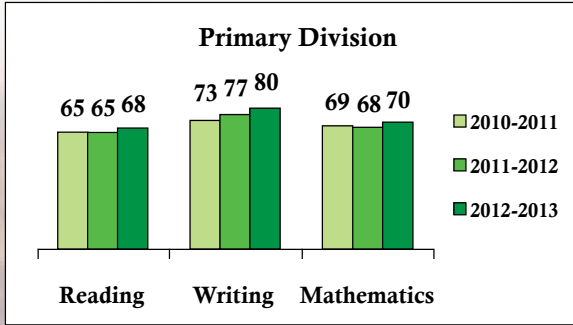


Student Achievement Success in Windsor-Essex Catholic DSB

The results from the administration of the 2013 Assessments of Reading, Writing and Mathematics: Primary and Junior Divisions, the Grade 9 Assessment of Mathematics and the Ontario Secondary School Literacy Test indicate that the students of WECDSB are becoming more proficient in their literacy and numeracy skills and are amongst the most successful students in our region.

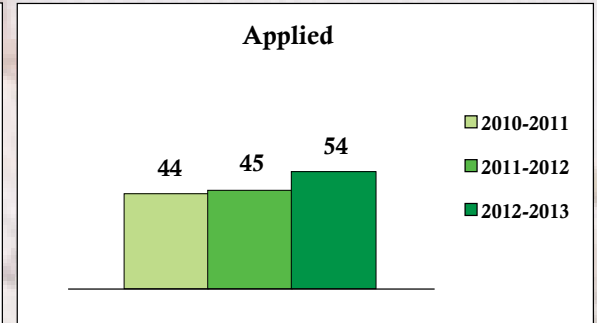
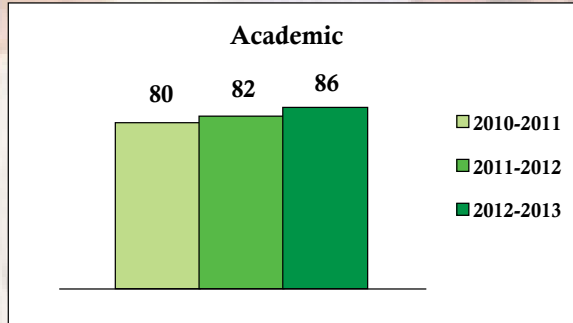
Assessment of Reading, Writing and Mathematics: Primary and Junior Divisions

In the Primary division, the percentage of students achieving the provincial standard increased by 3% in Reading, 3% in Writing and 2% in Mathematics. In the Junior division, there was an increase of 1% in Reading, 4% in Writing and a decrease of 1% in Mathematics. Students in the WECDSB met or exceeded the provincial average in five of the six areas.



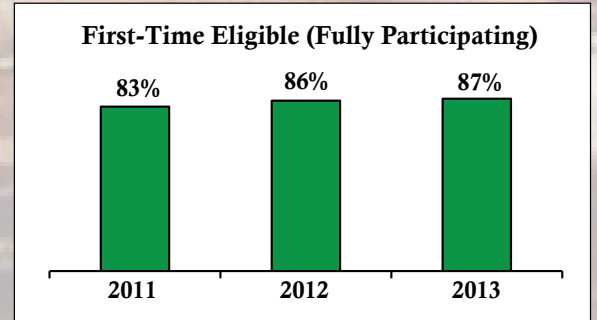
Grade 9 Assessment of Mathematics

Students enrolled in the Grade 9 academic course who achieved a provincial standard increased by 4% and students enrolled in the Grade 9 applied course who achieved the provincial standard increased by 9%. Students in the WECDSB exceeded the provincial average by 2% in the academic course and by 10% in the applied course.



Ontario Secondary School Literacy Test (OSSLT)

The success rate for first-time eligible (fully participating) students who wrote the OSSLT was 87%, which is a 1% increase from the previous year. This is the highest success rate for WECDSB first-time eligible (fully participating) students over the past five years. WECDSB exceeded the OSSLT provincial success rate by 5%.



Please visit the EQAO Web site for a full report:
www.eqao.com

WECDSB Muskoka Woods Experience 20th Anniversary



In September 2013 we began to celebrate 20 years of 'Faith-based Leadership' through our Muskoka Woods Experience. An 'Experience' essentially based on teamwork, 'doing your best', supporting, encouraging and serving others. Through the efforts of our teachers, support staff, principals and parents our 'Experience' has evolved to include all 38 elementary and 8 secondary schools and serves as a model program

throughout the province. It is their commitment that we truly celebrate as we continue to move our students to be all God created them to be.



Student Senate

The 2012-2013 school year was significant for the Student Senate as they attended the Ontario Catholic Student Leadership Conference that was held in April in Ottawa. Trustees Najem and Ellepola also coordinated the Student Senate and worked to serve as co-hosts of this Provincial event. In 2013-2014 Catholic Student Trustees elected were Madeline Ellepola and Francis Dellosa who attend F.J. Brennan Catholic High School and Assumption Catholic High School, respectively. This year these Trustees are hard at work leading the Senate in organizing community outreach initiatives such as toiletry and blanket drives for student participation in our high schools. They have successfully organized and held their Student Senate Faith Day event that invited student councils from all of our high schools to come together for a day of faith and fun. Future projects will see a Province Wide Mass taking place on May 7 and student involvement in the 'Speak-Up in a Box' initiative. In May 2013, Student Trustee Madeline Ellepola was elected President of the Catholic Board Council of the Ontario Student Trustees Association for a 1 year term.



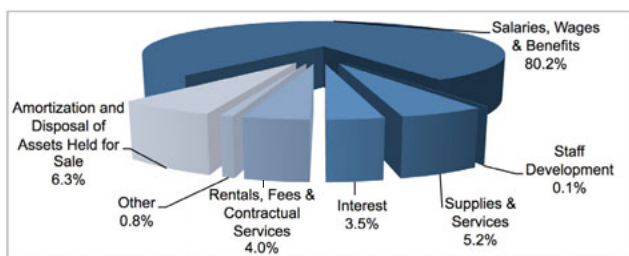
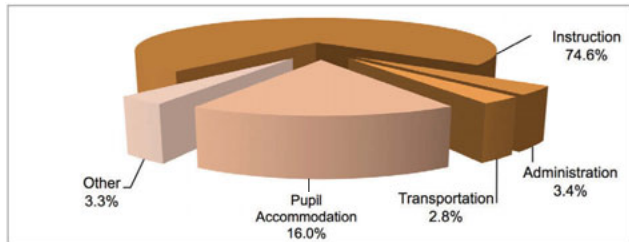
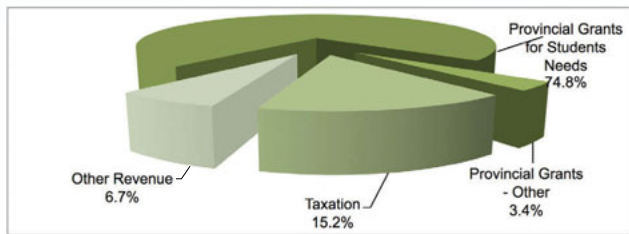
The Board's Multi-year Plan can be found at the following link:

<http://www.wecdsb.on.ca/board-mission.html>

In support of the Board's Multi-Year Plan, the 2013-2014 Strategic Directions and System Priorities for the Director of Education and Senior Administration can be found at the following link:

<http://www.wecdsb.on.ca/pdf/director/2013-2014StrategicDirectionsandSystemPriorities.pdf>

Financials



2012-2013 Revenues		
Provincial Grants for Students Needs	\$ 195,352,988	74.8%
Provincial Grants - Other	8,820,010	3.4%
Taxation	39,628,483	15.2%
Other Revenue	17,466,634	6.7%
TOTAL	\$ 261,268,115	100.0%

2012-2013 Expenditures by Category		
Instruction	\$189,141,685	74.6%
Administration	8,516,456	3.4%
Transportation	7,079,876	2.8%
Pupil Accommodation	40,590,974	16.0%
Other	8,257,023	3.3%
TOTAL	\$253,586,014	100.0%
ANNUAL SURPLUS	\$7,682,101	

2012-2013 Expenditures by Object		
Salaries, Wages & Benefits	\$203,365,395	80.2%
Staff Development	181,616	0.1%
Supplies & Services	13,293,767	5.2%
Interest	8,789,308	3.5%
Rentals, Fees & Contractual Services	10,073,504	4.0%
Other	2,019,086	0.8%
Amortization and Disposal of Assets Held for Sale	15,863,338	6.3%
TOTAL	\$253,586,014	100.0%

2012-2013 Highlights

With a focus on student achievement, faith formation, and stewardship of resources, the Board successfully ended the 2012-2013 fiscal year with an in-year surplus of \$7.68M, which was \$10.0M better than budget. This was achieved through a significant reduction in ongoing expenditures, including post-retirement benefits for those over the age of 65, as required by legislation. The financial results contributed to the elimination of the Board's \$2.3M

accumulated deficit in 2012-2013, resulting in an accumulated surplus of \$5.4M one year ahead of plan.

The expenditure charts above highlight how the Board allocated its resources in 2012-2013 to have the greatest impact on the classroom. Also shown is a chart depicting sources of revenue that were used to finance these expenditures.

A 2013-2014 Budget to Support Student Success

The budget is the Board's fiscal plan that supports the delivery of educational programs and services and is key to its long-term sustainability. Building on the previous year of solid fiscal management, the Board passed a balanced budget of \$244.5M for the 2013-2014 school year. This budget features a modest in-year surplus of \$1.3M.

pressures, combined with the Board's commitment to eliminate its capital deficit, put a strain on the operating budget and facility utilization.

The approved budget was the product of extensive community consultation undertaken by the Supervisor of the Board, with a focus on providing the system with the financial, human and capital resources necessary to ensure continued student success and faith formation.

Despite these challenges, the Board's most recent financial forecast prepared in December 2013 presents an even more positive financial outlook for the Board. Additional savings are forecast, demonstrating the Board's commitment to fiscal responsibility while maintaining system-wide stability that does not compromise student achievement.

Arriving at this balanced position has not been without its challenges. The effects of declining student enrolment present ongoing funding pressures for the Board, as grants from the Ministry of Education are largely tied to enrolment. These

Note: Information presented in this section does not include adjustments for differences between the Ontario education funding model and Canadian generally accepted accounting principles for local government established by the Public Sector Accounting Board.

Trustees

- Barbara Holland, Chair (City of Windsor - Wards 6 & 7)
- Mary DiMenna, Vice-Chair (Essex County – Area 2)
- Fred Alexander (City of Windsor – Wards 5 & 8)
- Joan Courtney (Essex County – Area 1)
- Frank Favot (City of Windsor – Wards 2 & 9)
- John Macri (City of Windsor – Wards 1 & 10)
- Bernie Mastromattei (City of Windsor – Wards 3 & 4)
- Jim McMahon (Essex County – Area 4)
- Lisa Soulliere (Essex County – Area 3)
- Francis Delloso (Catholic Student Trustee 2013-2014)
- Madeline Ellepola (Catholic Student Trustee 2013-2014)



Senior Administration

- Paul A. Picard, Director of Education
- Cathy Geml, Associate Director of Education, Student Achievement K-12
- Mario Iatonna, Executive Superintendent of Corporate Services
- Jamie Bumbacco, Executive Superintendent of Human Resources
- Emelda Byrne, Superintendent of School Effectiveness Framework
- Penny King, Superintendent of Business
- Sharon O'Hagan-Wong, Superintendent of Early Learning
- Patrick Murray, Superintendent of Human Resources
- Mike Seguin, Superintendent of Faith Formation; Equity & Inclusivity; Arts
- JoAnne Shea, Superintendent of Student Success
- John Ulicny, Superintendent of Safe Schools

A New Vision

On behalf of my colleagues on the Board of Trustees, I send a heartfelt "thank you" to every one of our teaching and non-teaching staff for all of our outstanding accomplishments this past year. Whether it is EQAO results, numerous student and staff awards, athletics, the arts, special education, professional development, eco-friendly schools, or the construction and maintenance of our schools, we have so very much to be proud of.

work that goes on in our schools each day, that every child matters. We sincerely thank you and applaud you for your efforts.

Pope Francis tells us that "the light of faith transforms the whole person and contains the promise of fulfillment". We see that light in our children every single day and look forward to celebrating their achievements together as we move into the future.

We thank each of you for embracing the Director's vision shared just two years ago. He invited you to "Move one in God's name", to look for that child who needed an extra word of encouragement, whose talents needed to be recognized and gifts drawn forth. These numbers tell us that you took this message to heart. You have demonstrated, through all the good

As we move forward, our focus on our system priorities, Faith Development and Student Achievement, will continue to strengthen because we are blessed with a strong parent voice in our community, a student senate actively committed to our faith, community partners who work in harmony with our schools and administrators, outstanding employees who view their role as a sacred trust, parish priests and pastoral teams who dedicate time to make connections with our families, and a Bishop who stands solidly in support of our efforts. Again, on behalf of my colleagues on the Board of Trustees, I offer sincere thanks for the faith you have shown in our Catholic system.

Yours in faith,

Barbara Holland

Barbara Holland
Chair, Board of Trustees

Quote taken from "The Light of Faith", an encyclical (letter to the world) from Pope Francis, July 2013