



Director's Annual Report to the Community **2015**

Mentorship
Focused Investment

Spiritual Growth

Faith Formation
Innovation
Achievement
Student Engagement
Skills Development

Excellence

Accountability
French Immersion
Life Skills
Public Confidence



In keeping with the virtues of our Catholic faith, we are called to know every student, to inspire them to follow the example of Jesus, and empower them with the knowledge and skills they need to live purposeful, meaningful lives.

- WECDSB Mission Statement, 2015

Anyone who has ever been employed in the education sector is intimately aware of the reality that their vocation is about so much more than merely showing up for work every day. All of us, regardless of our roles, are called to a higher purpose.

That higher purpose has been succinctly articulated in our Board's new mission statement, which was approved at the end of 2015. A central component of our board's new Multi-Year Strategic Plan, it makes abundantly clear the real reason why we practice our professions: to provide our students with everything they need to live purposeful, meaningful lives.

Most people already intuitively comprehend and believe the core of this mission. Articulating it, and making it operational on all levels, is an entirely different matter. It is our sincere hope that each and every individual throughout our organization reads this mission statement and truly takes it to heart, finding new ways to know, inspire, and empower our students.

Besides redefining our mission, 2015 has been another extremely successful year. Our student achievement results continue to improve in many areas, and we've launched innovative new programs while responsibly managing our resources.

None of these accomplishments happen without the concerted efforts of everyone working towards the same goal. From those who provide and maintain our dynamic learning environments, to those who guide the scholastic and faith journeys of our students, from those who manage our relationships with our employee groups, to those who make sure that we stay true to our path, we are all striving towards the ultimate objective of student success.

In conclusion, we sincerely thank you for your commitment to Catholic education and to the students we serve.

Paul A. Picard
Director of Education

Envisioning Excellence:

2015

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 formation. The highlights below reflect a focused and collaborative commitment to excellence.

STUDENT ACHIEVEMENT AND FAITH FORMATION

- Students met or exceeded provincial averages in most EQAO categories, achieving results that were among the highest in Ontario for similar-sized boards.
- Expanded French Immersion to include a single-track program at St. André and a dual track program at St. Joseph Elementary School.
- Added baseball and soccer to the sports academies at F.J. Brennan and Corpus Christi.
- Hosted a post-secondary forum for international students; participated in a region wide strategy session to attract international students to Windsor-Essex; and dramatically stepped up and improved recruiting efforts for international students.
- Expanded the English Language Learners pilot program at Immaculate Conception, which helps students who have recently arrived in Canada, to include H.J. Lassaline Elementary School.
- Held the first annual system-wide Catholic Social Justice Conference at St. Thomas of Villanova with hundreds of students in attendance.
- Held an Aboriginal Education Cultural Competency Training Session for about 60 staff members to improve their understanding of First Nations, Métis and Inuit issues for new curriculum.
- Re-established Teacher Leadership and Support Staff Leadership programs.

- Received a positive Ministry of Education audit on our Safe Schools, Equity and Inclusivity and Student Mental Health programming, which showcased our board's community partnerships, preventative/proactive programming, and student achievement.
- Expanded the Summer Learning Program from the Catholic Education Centre to include H.J. Lassaline, offering two combined literacy and numeracy classrooms for 55 Grade 2 and 3 students from our core city and east end schools.
- Provided resources, technology and professional development opportunities for structured learning, in the area of special education programming that focuses on promoting student independence.
- Decreased the number of student suspensions/expulsions by focusing on proactive/preventative measures.
- Built capacity in our schools to address students with mental health needs, while helping families navigate community agencies to access support.



FACILITIES & TECHNOLOGY

- Undertook and completed capital construction necessary for the introduction of new French Immersion programs at St. André and St. Joseph Catholic Elementary Schools.
- Executed an enhanced usage agreement and proceeded with physical expansion of classroom space at the new Central Park Athletics facility to accommodate the addition of baseball and soccer programs to the F. J. Brennan Centre of Excellence & Innovation.
- Continued to increase the use of mobile technology for all learners.
- Expanded cloud computing, e-learning and blended learning throughout the system.
- Improved critical thinking skills and fostered enhanced collaboration for students, staff and parents at Corpus Christi Catholic Middle School through a very successful 1:1 technology pilot initiative.
- Improved mathematical content knowledge, assessment practices

and student achievement by incorporating technology use in Grades 7 and 8 in a leading student achievement pilot initiative.

- Utilized technology for pedagogical documentation in our early learning classrooms to document the progression of each learner's academic journey.
- Implemented a new computerized maintenance management system to digitize asset inventory records, enhance preventative maintenance practices and improve tracking and completion of work orders.
- Applied enhanced administrative process improvements throughout Facilities Services, which improved the effectiveness and efficiency of the overall operation.



CORPORATE SERVICES

- Successfully ended the 2014-2015 fiscal year with an in-year surplus of \$5M, which was \$4M better than planned.
- Increased the accumulated surplus to \$20M.
- Improved revenues due to better than projected enrolment.
- Reduced expenditures in the areas of board administration and salary and wages.

- Appropriated an additional \$10M of accumulated surplus in 2014-2015 to offset the capital deficit.



HUMAN RESOURCES

- Fully implemented the Attendance Support Program.
- Formalized the Disability Management Program to support employees in a safe and early return to work.
- Implemented the Easy Connect Program for most employee groups.
- Furthered our commitment to more transparent and equitable

hiring practices through the utilization of Apply to Education for all available positions within the Board.



COMMUNICATIONS

- Established a working group that began the task of redesigning the board's web site.
- Created the position of Digital Media Coordinator to manage all web sites content, social media, and analytics.
- Redesigned the Board's junior kindergarten marketing materials.

- Facilitated development of the new Multi-Year Strategic Plan and Mission Statement.

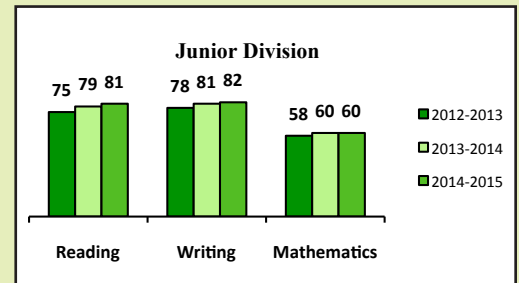
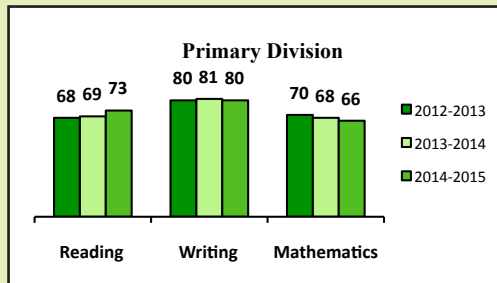


Student Achievement Success in Windsor-Essex Catholic DSB

The results from the administration of the 2015 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 WECD SB are becoming more proficient in their literacy and numeracy skills and are amongst the most successful students in our region.

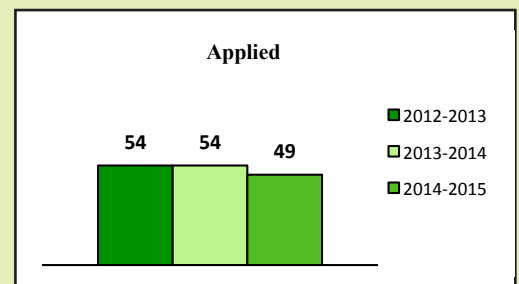
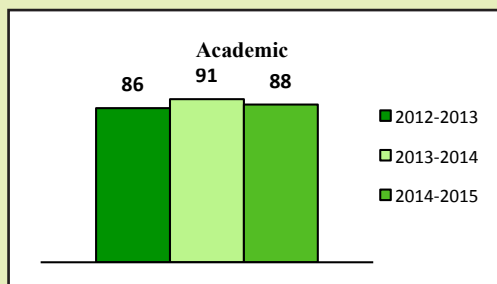
ASSESSMENT OF READING, WRITING AND MATHEMATICS: PRIMARY AND JUNIOR DIVISIONS

In the Primary division, the percentage of students achieving the provincial standard was 73% in Reading, 80% in Writing and 66% in Mathematics. In the Junior division, 81% achieved the provincial standard in Reading, 82% in Writing and 60% in Mathematics. Since 2010-2011, with the exception of Primary Mathematics, there has been an upward trend in all areas .



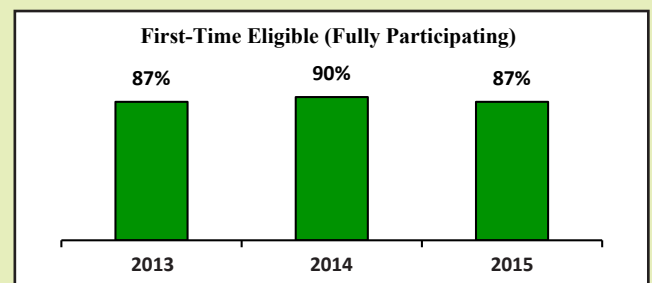
GRADE 9 ASSESSMENT OF MATHEMATICS: ACADEMIC AND APPLIED

Students enrolled in the Grade 9 academic course who achieved a provincial standard is 88%. For students enrolled in the Grade 9 applied course, 49% achieved the provincial standard. Despite the slight fluctuations for the 2014-2015 school year, the WECD SB has experienced an upward trend in both the academic and applied courses over the past five years.



ONTARIO SECONDARY SCHOOL LITERACY TEST (OSSLT)

The success rate for first-time eligible (fully participating) students who wrote the OSSLT was 87%. Our success rate for first-time eligible (fully participating) students has consistently been well over 80% for the past five years. WECD SB exceeded the OSSLT provincial success rate by 5%.



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

MASONRY PROGRAM LAUNCHED AT F.J. BRENNAN

In September of 2015, the F.J. Brennan Centre of Excellence and Innovation launched its brand new masonry program at the school's main campus. An innovative new program, it was developed in cooperation with the Canada Masonry Centre and designed to address just one of the many local skills gaps that currently exist in the trades. More than 70 high school students, and another 200 Grade 7 and 8 students from the adjoining Corpus Christi Middle School, are currently involved with the program. It's a perfect example of how consolidating resources allows the board to develop meaningful new programs that teach students real world skills.



STUDENT SENATE

The 2014-2015 school year was led by Student Trustees Kyla Dumlao from St. Joseph's Catholic High School and Valere Gaspard from Cardinal Carter Catholic Secondary School. They both did a fantastic job coordinating the activities of the Student Senate, which is comprised of student parliament leaders from each Catholic Secondary School. A focal point of their work included participation in youth conferences where they shared best practices with their provincial colleagues.

In 2015-2016 the Catholic Student Trustees elected were Jeremiah Bowers of Holy Names Catholic High School and Maddie Diab from St. Thomas of Villanova Catholic Secondary School. The student trustees are hard at work leading the Student Senate in organizing social justice and community outreach initiatives, which were inspired by and planned during the Student Senate Retreat day they successfully ran. Future projects include working with United Way and helping to coordinate the Province Wide Mass entitled "Catholic Youth Day" that is taking place on May 3, 2016.



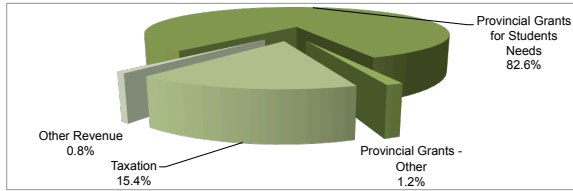
SCHOOL BOARD PROFILE

The Windsor-Essex Catholic District School Board operates 36 elementary schools, 1 middle school and 8 secondary schools, as well as an adult education program that provide quality Catholic education to 20,565 students. The board employs 1,220 full time equivalent elementary and secondary teachers as well as 888 support staff, which 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.

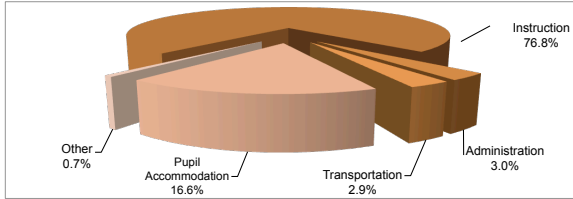
The Board's Multi-Year Plan can be found at the following link: www.wecdsb.on.ca/board-mission.html

In support of the Board's Multi-Year Plan, the 2016 Strategic Directions and System Priorities for the Director of Education and Senior Administration can be found at the following link: www.wecdsb.on.ca/board-director.html

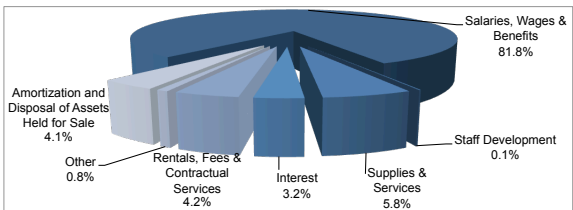
OUR FINANCIAL STORY



2014-2015 Revenues		
Provincial Grants for Students Needs	\$ 205,460,933	82.6%
Provincial Grants - Other	3,008,771	1.2%
Taxation	38,331,336	15.4%
Other Revenue	1,992,569	0.8%
TOTAL	\$ 248,793,609	100.0%



2014-2015 Expenditures by Category		
Instruction	\$ 187,183,701	76.8%
Administration	7,360,989	3.0%
Transportation	7,099,513	2.9%
Pupil Accommodation	40,329,815	16.6%
Other	1,707,425	0.7%
TOTAL	\$ 243,681,443	100.0%
ANNUAL SURPLUS	\$ 5,112,166	



2014-2015 Expenditures by Object		
Salaries, Wages & Benefits	\$ 199,399,966	81.8%
Staff Development	322,454	0.1%
Supplies & Services	14,169,931	5.8%
Interest	7,740,463	3.2%
Rentals, Fees & Contractual Services	10,300,974	4.2%
Other	1,864,178	0.8%
Amortization and Disposal of Assets Held for Sale	9,883,477	4.1%
TOTAL	\$ 243,681,443	100.0%

2014-2015 HIGHLIGHTS

With a focus on student achievement, faith formation, and stewardship of resources, the Board successfully ended the 2014-2015 fiscal year with an in-year surplus of \$5M, which was \$4M better than planned. This was achieved through a number of factors, including improved revenues due to increased enrolment, combined with reduced expenditures in the areas of Board Administration and salary and wages. The 2014-

2015 financial results increased the accumulated surplus to \$20M, before appropriations for the capital deficit. The expenditure charts above highlight how the Board allocated its resources in 2014-2015 to have the greatest impact on the classroom. Also shown is a chart depicting sources of revenue that were used to finance these expenditures. In recognition of our responsibility to address

historical capital spending that is not supported with Ministry grants, the Board internally appropriated an additional \$10M of its Accumulated Surplus in 2014-2015 to offset the capital deficit. This left \$9M of unappropriated or available Accumulated Surplus at the end of the year, and leaves only \$4M of historical capital spending remaining to be funded from future revenue sources.

A 2015-2016 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. The approved budget was the product of extensive community consultation undertaken by 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. The budget supports enhanced and/or expanded programming in various areas including French Immersion, Centres of Excellence and Academics, Special Education and International Education. Building on the previous year of solid fiscal

management, the Board passed a balanced budget of \$246.5M for the 2015-2016 school year. With an awareness of the need to reinvest accumulated resources in a thoughtful and responsible manner, the Board used \$1.75M of reserves to balance the budget in 2015-2016, which is less than the maximum amount allowed by the Ministry of Education of \$2.2M. This strategy will enable the Board to make important investments to support our most vulnerable students with special needs, and ensure stability and sustainability of programs and services in 2015-2016. Our challenge is to continue to make gains in student achievement, deliver excellence

in our schools, and improve our programs and services, all in an environment of declining enrolment, excess school spaces, and the reduced grant revenues that result. Despite these challenges, the Board's position remains positive. Accounting for the use of \$1.75M of reserves in 2015-2016, combined with the 2014-2015 fiscal year-end results described above, the Board's total accumulated surplus at 2015-2016 year-end is projecting to be remain at a level which will provide the Board with flexibility moving forward to face the opportunities and challenges in future years.

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)
- Fabio Costante (City of Windsor - Wards 2 & 9)
- Frank DiTomasso (Essex County - Area 1)
- Bernie Mastromattei (City of Windsor - Wards 3 & 4)
- Lisa Soulliere (Essex County - Area 3)
- Susan Tope (Essex County - Area 4)
- Fulvio Valentinis (City of Windsor - Wards 1 & 10)
- Jeremiah Bowers (Catholic Student Trustee 2015-2016)
- Maddie Diab (Catholic Student Trustee 2015-2016)



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
- Terry Lyons, Executive Superintendent of Human Resources
- Jamie Bumbacco, Superintendent of Education
- Emelda Byrne, Superintendent of Education
- Penny King, Superintendent of Business
- Rosemary Lo Faso, Superintendent of Education
- Sharon O'Hagan-Wong, Superintendent of Education
- Mike Seguin, Superintendent of Education
- John Ulicny, Superintendent of Education

CHAIR'S MESSAGE

One of the most important hallmarks of any successful public service organization lies in its ability to apply its collective wisdom towards achieving the results its supporters expect and deserve.

I can report with tremendous confidence that in 2015, the WECDSB harnessed the leadership it has cultivated at all levels of our organization, directing it towards the singular goal of empowering our students with the knowledge and skills they need to live purposeful, meaningful lives.

Our student achievement results speak for themselves. While there is always room for improvement, we are extremely pleased that our students have been on a consistently upward trend over the last five years, meeting or exceeding provincial standards in most categories.

None of that success happens without elected representatives and senior administrators working together to ensure we are responsibly governing

the public resources with which we have been trusted, while creating the modern, inclusive, faith-filled learning environments where all our students can find their own pathways to success. Because of that collaboration, our financial house is in order and we can focus our resources on developing the innovative programming our graduates need to fulfill their individual ambitions in an increasingly competitive world.

And while surpluses and solid student achievement scores are some of our most reliable indicators of our success, perhaps the most satisfying evidence I receive comes from the anecdotal information regularly shared with me by parents of students who have had exceptional experiences in our schools. These educational experiences are what our ratepayers expect and deserve, and I'm proud that the feedback we receive illustrates that those expectations are being met.

The next year will not be an easy one as we continue to address the capacity issues brought on by a trend of declining enrolment still being experienced across most of Ontario. But I believe the Board will face each challenge with the collective experience and wisdom gained from past years, and that together, working closely with the Director, our administrative team, our parents, parish and community partners, we will resolve the issues that come our way in a manner which focuses resources on learning and serves the best interests of each child in our care.

Yours in faith,

Barbara Holland

Barbara Holland
Chair, Board of Trustees