



**WINDSOR-ESSEX CATHOLIC  
DISTRICT SCHOOL BOARD**

*"Building communities of faith, hope and service"*

1325 California Avenue  
Windsor, ON N9B 3Y6  
CHAIRPERSON: Fulvio Valentinis  
DIRECTOR OF EDUCATION: Emelda Byrne

**REVISED**

**REGULAR BOARD MEETING  
Tuesday, June 18, 2024 at 7:00 p.m.  
Windsor Essex Catholic Education Centre  
St. John Paul II Board Room**

**AGENDA**

1. Call To Order
2. Opening Prayer
3. Land Acknowledgment
4. Recording of Attendance
5. Approval of Agenda
6. Disclosure of Interest - Pursuant to the Municipal Conflict of Interest Act.
7. Presentations:
  - a. Director's Award: Catholic Character Development Initiative "Our Journey to Holiness" – Elementary and Secondary (M. Farrand) --
  - b. Catholic School Secondary Student Council Leadership Award (E. Byrne) --
  - c. Outstanding Catholic School Council Leadership Award (E. Byrne) --
  - d. Catholic School System Achievement Award (E. Byrne)
  - e. The Tim Halford Steward in Catholic Education Award (E. Byrne) --
  - f. Recognition of Outgoing 2023-2024 Student Trustees (M. Farrand) --
  - g. Introduction and Commissioning of Incoming 2024-2025 Student Trustees (M. Farrand) --
8. Delegations:
  - a. Connie Lepore, Parent from St. John Vianney Catholic Elementary School, to speak to item 13b) 2024-25 Final Budget Approval. --
9. Action Items:
  - a. Previous Meeting Minutes
    - i) Minutes of the Regular Board Meeting of June 11, 2024 1-9

10. Communications:
  - a. External (Associations, OCSTA, Ministry): None
  - b. Internal (Reports from Administration):
    - i. Verbal Report: Summer Learning (M. Farrand) --
    - ii. Verbal Report: Summer School (J. Ulicny) --
11. Committee Reports:
  - a. Report: Special Education Plan Amendments 2024 (M. Farrand) 10-12
12. Unfinished Business:
13. New Business:
  - a. Report: Tender Approval – Portable Relocation and Installation Projects (E.Byrne) 13-14
  - b. Report: 2024-25 Final Budget Approval (P. King) 15-35
14. Notice of Motion:
15. Remarks and Announcements:
  - a. Chairperson of the Board
  - b. Director of Education
  - c. Board Chaplain
16. Remarks/Questions by Trustees
17. Pending Items: *None*
18. Future Regular Board Meetings: *Unless stated otherwise, all meetings will be held on the fourth Tuesday of the month at the Windsor Essex Catholic Education Centre - 1325 California Avenue, Windsor beginning at 7:00 p.m.*
  - Tuesday, September 24, 2024
  - Tuesday, October 22, 2024
  - **Tuesday, November 19, 2024 Organizational Meeting**
  - Tuesday, November 26, 2024
  - Tuesday, December 10, 2024
  - Tuesday, January 28, 2025
  - Tuesday, February 25, 2025
  - Tuesday, March 25, 2025
  - Tuesday, April 22, 2025
  - Tuesday, May 27, 2025
  - Tuesday, June 10, 2025
  - Tuesday, June 17, 2025

*Committee of the Whole Board In-Camera Meetings will be held on the second Tuesday of the month at 6:00 pm (closed sessions).*

19. Adjourn to In-Camera meeting, if required:
20. Closing Prayer
21. Adjournment

***Fulvio Valentinis***  
*Chairperson of the Board*

***Emelda Byrne***  
*Director of Education & Secretary of the Board*



1325 California Avenue  
 Windsor, ON N9B 3Y6  
 CHAIRPERSON: Fulvio Valentinis  
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**REGULAR BOARD MEETING**  
**Tuesday, June 11, 2024 at 7:00 p.m.**  
**Windsor Essex Catholic Education Centre**  
**St. John Paul II Board Room**

**DRAFT MINUTES**

**PRESENT**

**Trustees:** K. Bouchard J. Lazarus  
 M. DiMenna, *Vice-Chair* L. Soulliere  
 F. DiTomasso F. Valentinis, *Chair*  
 M. Heath  
 J. Iacono

W. Alkhaliel, Student Trustee  
 A. Hoang, Student Trustee

**Regrets:** B. Mastromattei

**Administration:** E. Byrne (Resource) M. Adams R. Lo Faso  
 J. Ulicny S. Bellaire C. Norris  
 P. King K. Bull L. Poisson  
 M. Farrand J. Tawil

**Board Chaplain:** Rev. L. Brunet

**Others:**

**Recorder:** A. Marentette

1. Call To Order - Chair Valentinis called the meeting to order at 7:20pm.
2. Opening Prayer – Fr. Brunet opened the meeting with a prayer.
3. Land Acknowledgment  
*While it is a well-traveled land, we would like to respectfully acknowledge that the land on which we gather today is the traditional territory of the Three Fires Confederacy of First Nations, comprised of the Ojibway, the Odawa, and the Potawatomi Peoples. We are grateful to work, learn and live in this area.*
4. Recording of Attendance – Trustee Mastromattei sent his regrets. All other Trustees are present.

## 5. Approval of Agenda

**Moved by Vice-Chair DiMenna and seconded by Trustee Heath that the June 11, 2024 Regular Board meeting agenda be approved as distributed. Carried**

6. Disclosure of Pecuniary Interest - Pursuant to the Municipal Conflict of Interest Act: None

## 7. Presentations:

- a. Director's Award: Catholic Character Development Initiative "Our Journey to Holiness" - Grade 7-8 Wisdom and Courage Award, Alexia DeNapoli.

*Recipient Alexia DeNapoli was unable to attend the June 18, 2024 meeting so the award was presented this evening.*

The Catholic Virtues highlighted in Grades 7-8 are Wisdom and Courage.

Congratulations Alexia DeNapoli.

- b. Catholic School Elementary Student Leadership Award

The Catholic School Elementary Leadership Award is presented annually to a Windsor-Essex Catholic District School Board (WECDSB) elementary student who demonstrates exemplary leadership in their school community and excellence in the execution of their duties.

This year's recipient for the Catholic School Elementary Leadership Award is **Alexia DeNapoli** from Notre Dame Catholic Elementary School.

- c. Skills Canada - Ontario Brick Masonry Winner - Zachari Raymond

The Skills Ontario Canada Competition was held in Toronto on May 6-7, 2024 where Zachari Raymond from F.J. Brennan participated in the brick masonry division and was awarded the bronze medal. Zachari is in the Ontario Youth Apprenticeship Program and will graduate with a second year apprentice in masonry.

- d. Villanova WiredCats Robotics Team

St. Thomas of Villanova Principal, Danielle Desjardin along with students, Cara Charette and Jack Frias, presented a video highlighting the accomplishments of the Villanova WiredCats Robotics Team. At the regional competition in North Bay, the team won the Imagery Award which celebrates attractiveness in engineering and outstanding visual aesthetic integration of machine and team appearance. The team ended up qualifying for Worlds which took place in Houston, Texas where they competed in the Milstein division. The Villanova WiredCats took home the Creativity Award which celebrates creativity that enhances strategy of play. Overall, the WiredCats finished the season top ranked in Windsor-Essex, 23<sup>rd</sup> in Ontario, 25<sup>th</sup> in Canada and in the top 11% in the World. The WiredCats team is very grateful for the life-changing experiences that being a part of this team has brought.

## 8. Delegation: None

## 9. Action Items:

- a. Previous Meeting Minutes

- i) Minutes of the Committee of the Whole Board In-Camera Meeting of May 14, 2024

**Moved by Trustee Lazarus and seconded by Trustee Bouchard that the Minutes of the Committee of the Whole Board In-Camera meeting of May 14, 2024 be adopted as distributed. Carried**

- ii) Minutes of the Regular Board Meeting of May 28, 2024

**Moved by Trustee Iacono and seconded by Trustee DiTomasso that the Minutes of the Regular Board meeting of May 28, 2024 be adopted as distributed. Carried**

- b. Items from the Committee of the Whole Board In-Camera Meeting of June 11, 2024

Vice Chair DiMenna reported that the Windsor-Essex Catholic District School Board convened a Committee of the Whole Board in-camera meeting on June 11, 2024 pursuant to the Education Act - Section 207, to consider specific personnel, pupil, security of the property of the board, real property, labour relations, potential litigation and other matters permitted or required to be kept private and confidential under the Municipal Freedom of Information and Protection of Privacy Act.

From the June 11, 2024 in-camera meeting:

**Moved by Vice Chair DiMenna and seconded by Trustee Heath that the Board receive as information the discussion exempt from access under Property Matters, item 11a). Carried**

10. Communications:

- a. External (Associations, OCSTA, Ministry): None
- b. Internal (Reports from Administration):
  - i. Report: 2024-2025 Draft Budget

Executive Superintendent King and Senior Manager of Finance Susan Swiatoschik presented highlights of the 2024-25 Draft Budget.

Trustee Bouchard and Soulliere requested that the reduction of the two itinerate teachers for the visually impaired and deaf/hard of hearing students be reinstated.

Trustee Soulliere also requested to consider revisiting the reduction of other staff by reviewing the amount allocated to the accumulated surplus or contingency.

**Moved by Trustee DiTomasso and seconded by Vice-Chair DiMenna that the 2024-25 Draft Budget Estimates be received and that the document be tabled for a 1-week period to permit further stakeholder and community input, with the final budget, as may be amended, to be brought forward for approval by the Board at its meeting scheduled for June 18, 2024.**

**That the draft In-Year Deficit Elimination Plan be received, with the final plan, as may be amended, to be brought forward for approval by the Board at its meeting scheduled for June 18, 2024. Carried**

- ii. Report: 2023-24 Third Quarter Procurement Report

**Moved by Vice-Chair DiMenna and seconded by Trustee Lazarus that the 2023-24 Third Quarter Procurement Report be received as information. *Carried***

11. Committee Reports:

- a. Report: Advisory Committee Meeting Minutes

**Moved by Trustee Iacono and seconded by Trustee DiTomasso that the Board receive the Approved Minutes for the following Advisory Committees as information:**

**Equity & Inclusion Advisory Committee (EIAC) meeting of February 13, 2024;**

**French Immersion Advisory Committee (FIAC) meeting of April 3, 2024; and**

**Special Education Advisory Committee (SEAC) meeting of April 18, 2024. *Carried***

- b. Report: Joint Health and Safety Committee (JHSC) 2024 Annual Report

**Moved by Trustee Heath and seconded by Trustee DiTomasso that the Board receive the Joint Health and Safety Committee (JHSC) 2024 Annual Report as information. *Carried***

12. Unfinished Business:

- a. Trustee Mastromattei's Notice of Motion from the May 28, 2024 meeting has been withdrawn.

13. New Business:

- a. Report: Tender Approval – Portable Installation Projects

**Moved by Trustee Bouchard and seconded by Trustee Iacono that approval be given to the award of tender and the issuance of a purchase order contract for the Portable Installation Projects totalling \$520,879.00 plus HST to Alliance General Contracting of Windsor Inc. *Carried***

14. Notice of Motion: None

15. Remarks and Announcements:

- a. Chairperson of the Board

The month of June is a very busy time for schools with graduations, prom, school assemblies and masses. The Board of Trustees are praying for much success and joy during these special events.

- b. Director of Education

***Looking back at our successes***

Congratulations to Sohila Sidhu, a grade 12 student at Assumption Catholic High School who won a silver medal excellence award at the Canada-Wide Science Fair. Her research project focused on a method of converting urinary stem cells into beta pancreatic cells which could be used for stem cell replacement therapy to treat Type 1 and Type 2 diabetes.

Congratulations to Deborah Koko, a grade 11 student at Assumption Catholic High School student who will be attending a two-week engineering and technology summer course at Yale University after winning first runner-up in an essay competition held by Oxford University's Royale Academy.

Last week Cardinal Carter Catholic Middle School held its annual "Cougarbotics" competition and exhibition. This is a wonderful community event which sees middle school students, under the leadership from students at Cardinal Carter Catholic High School, program robots as well as design innovative technology product prototypes. A wonderful learning experience for everyone involved.

On June 7, we held our Secondary Day of Champs at St. Anne High School. It was a great day for our students in our schools who have special needs to take part in fun games and activities. Thank you to all staff and peer leaders for organizing this event.

Holy Names Girls Soccer won gold at OFSAA making them back-to-back OFSAA Champs. AAA Gold performance, congratulations.

Congratulations to all of the students who participated in our elementary track meet which was held June 10-11 at the University of Windsor Toldo Lancer Centre. Thank you to everyone who helped make this event successful.

### ***Looking ahead***

This Friday, June 14<sup>th</sup>, the Trustees along with myself will be attending the Bishop's Retreat with Bishop Ronald Fabbro at the Holy Family Retreat House.

The long service and retirement banquet is also this Friday which will start with a mass at 6:00pm. We are looking forward to celebrating those employees who are retiring or have been with us for 25 years. Thank you to all committee members for organizing the evening

On June 19<sup>th</sup> the Catholic Education Centre will be celebrating an end of the year mass followed by a luncheon.

#### c. Board Chaplain

No comments

#### 16. Remarks/Questions by Trustees

Trustee Bouchard – no comments this evening.

Trustee Iacono – St. Chris had their first family picnic. Thank you to Fr. Glen for saying a blessing for the school. Assumption High School also had good news with students Sohila Sidhu and Deborah Koko both winning awards. Congratulations to both on their awards of excellence.

Trustee Soulliere – no comment

Trustee Heath – I am really looking forward to the retreat on Friday. We have a great team.

Trustee Lazarus – no comment

Trustee DiTomasso – no comment

Vice Chair DiMenna – Recently attended the robotics presentation at Cardinal Carter Middle School. They have many teams including a grade 6 team which was excellent. It is impressive how many females are on the team and how many have won. Lastly, thank you to Trustees and administration who have committed to the Mucci Farms tour.

Student Trustee Alkhaliel and Hoang:



### Introduction

Hello everyone! First, I wanted to comment on last Friday. I had the opportunity to attend Day of Champs at St. Anne's, and may I say, it was absolutely beautiful! While the wind was not in our favour that day, the students radiated more than enough sunshine, bringing forth such warmth and light to the day—it brought me absolute joy to see our caring staff and leadership students, and it was great to see the positive impact their hard work had on the community.

Anthony and I cannot believe how fast this month went by; it was just last week that we had our final senate meeting at the Holy Name of Jesus Parish in Essex. We appreciate the kind remarks from Mr. Bellaire and Mr. Frias, who always celebrate and inspire our senate members. Anthony and I are honoured and grateful to have spent the year learning from such unique and gifted individuals. We have always seen every member put their all into their school initiatives and make positive change. Their passion, efforts and enthusiasm certainly inspire us to bring forward the same bright energy in these reports. We are eager to be back to share June's report with you!

### Assumption

This past month, Assumption held our end-of-the-year mass and elections for our prime minister and grade reps. We also executed our senior day, where all the seniors enjoyed a walk to the river, some pizza and ice cream, and played some fun water games. Many students wore white shirts for everyone to sign! We also held our last student-teacher karaoke and Just Dance during our spirit week; seniors had the chance to dress down for their day, and the whole school wore their Jerseys on Tuesday and partook in the Country vs Country Club dress-down. On May 30, our IB Art and IB English students visited the Banksy Art Exhibition in London, Ontario. It was such an enriching experience observing in person the art we study in class. Many students wore their customized shirts, as they had the opportunity to play the role of Banksy and spray paint cool graffiti on them! Many also recently returned from a trip to Greece, while some are off to Costa Rica! We are grateful for the opportunity to learn and experience the unique cultures firsthand. We are also thankful to hear our Jazz Band featured at Art in the Park, and in terms of sports, we had most teams make OFSAA, with one of our very own, Alyssa Rizzo, winning Gold in novice girls pole vault. We are so proud of our athletes and of all our students, who we've seen grow well-rounded over the years.

### St. Joseph's

St. Joseph's had a vibrant May filled with various activities and events. The month began with the Laser Lip Sync competition auditions from May 27th to 29th. The drama club presented "Musical Magic: A Broadway Revue," showcasing student talent. Adding onto our Catholic Education Week celebrations, our school celebrated Father Rob Rocheleau's 32nd year of service at our mass. May concluded with the annual "Rendez-Vous Avec un Livre," promoting reading among students. June started with student council elections, including speeches from Prime Minister candidates. The Gay-Straight Alliance celebrated Pride Month by sharing daily facts about Pride. The school will host a Grad Mass on June 14th and a graduation ceremony on June 29th. As the school year ends, there's a mix of farewells to graduates and excitement for the upcoming school year.

### Catholic Central

As for June, we heard from Cecilia about all the amusing activities Catholic Central has planned for the class of 2024. They started June with a graduation mass to honour the graduates who walked in while holding commemorative objects as a way to present themselves in front of the school one last time. The grade twelve students also enjoyed watching a sunrise on their new field, where a delicious breakfast was provided by the cooking classes. Last Wednesday, the seniors had a blast playing Minute-To-Win-It games and singing karaoke. They will meet again for shirt signing, decorating fun sunglasses, and making friendship bracelets. The graduates are in store for more fun on Friday, as they will gather in the afternoon and walk together to Jackson Park's splash pad. They will enjoy a

BBQ lunch provided by the Windsor Police before participating in a colour run. Earlier, the grade 12M religion class also enjoyed a field trip to London, Ontario; they visited the St. Peter's Seminary, St. Peter's Cathedral, and the Sisters of the Precious Blood Monastery. As for other events, their model UN students participated in their third conference of the year in Leamington, Ontario, and their very own Ethan Rutherford placed 3rd and qualified for OFSAA in the 300m hurdles! What an exciting way to end the year for Catholic Central!

#### F.J. Brennan

Senator Tiernan showed us what an exciting month it has been at Brennan. The Cardinals kicked off with a dodgeball tournament, followed by the completion of finals on June 3. A Hiatus House Fundraiser concluded with a Pizza Party for the winning class, organized by students as part of their final project. Their seniors began Grad Week on June 3 with a series of themed events such as Spirit Tops on Monday, a Staff vs. Student Basketball Game and Scavenger Hunt on Tuesday, On the Green Day and a pep rally on Wednesday, a BBQ lunch on Thursday, and Prom on Friday. A new Rock-Paper-Scissors challenge added excitement, with winners announced at the pep rally, alongside club awards and the new Prime Minister and Deputy Prime Minister. Graduation Mass and the Evening of Excellence, honouring students for honour roll and school participation, are set for June 13, and Graduates will be officially sent off on June 27. There's a mix of excitement for summer and reflection on the school year's end, with anticipation for next year.

#### Holy Names

Senator Bianca said June will be busy for Holy Names—but it sounds like busy is an understatement! So far, they have had their annual spring dance recital, which went amazingly! They are also hosting the Senior Girls soccer OFSAA—a big responsibility for their leadership classes. On June 5, they had their end-of-the-year pep rally! Their dance and cheer team performed, and they had a teacher vs student obstacle course, with a surprise pie in the face for their principal and vice principal! This whole week is all about their graduating Grade Twelves! For mass, grade twelve students are encouraged to dress up and wear formal attire. On June 12, breakfast will be provided at their senior sunrise on the field, as students will dress down in their future school's merch. They are hosting a potluck to welcome new members and celebrate their student council's success over the year. What a spirited year for the Holy Names Knights!

#### St. Anne

Senator Jocelyn started by drawing our attention to the St. Annes Dance Team's very successful trip to Dance Fest in Waterloo May 21-25. The team brought home 2 third place wins, 3 second place, and a whopping 13 first place wins! St. Anne's also had its Arts Banquet at the Ciociaro Club. It was an excellent night celebrating all the amazing art students and Big Louie and The Band performed. They also had our multicultural day at lunch, with their atrium lined with different tables each representing a different country. Students had the opportunity to purchase food made by their fellow classmates. Last Friday, St. Annes hosted Day of Champions, and today, it's their Senior Day. Grade 11, 10, and 9 student council members worked hard planning a fun event that involves games, a BBQ, and a pep rally. As the year comes to a close, St. Anne's will be hosting its annual used clothing sale which will happen in August. Graduating students are asked to consider donating some of their old uniforms. This is an opportunity for incoming students and current students to buy used uniforms at a discounted price. Per usual, a very thoughtful and inclusive month for St. Anne's!

#### St. Thomas of Villanova

We are so proud of all Villanova has done over this past year. On Tuesday, June 4, their grade twelves enjoyed a grade twelve day as they reminisced on the meaningful memories and connections formed over the years. Although this foreshadowed that the end of high school was approaching, it allowed them to enjoy the moment and celebrate as proud wildcats! Their prom is on June 14, and the

theme is Nashville. They will be whipping out their country hats and boots, and according to Brendan and Louis, you'll find them dancing to John Denver on the dance floor! Villanova also has a senior breakfast planned, and the school is delivering ice cream to students who order it, as the \$3 per cup goes to the Make-a-Wish foundation. Villanova is hosting their graduation ceremony on June 27 at the WFCU center; we're sure they're looking forward to a beautiful day that equally recognizes every graduate for their accomplishments!

#### Cardinal Carter

Cardinal Carter's student council has been very active this month, continuing the energy from their summer pep rally, colour run, spirit week, and colour house challenges. In June, they've focused on key events such as their senior dress-down day, where seniors wear sweaters representing their future colleges and universities. Election season is underway, with campaigns happening all week and voting on June 10th. Participation is high with over 26 candidates for grade representative positions. They're also preparing for the Annual Lip Sync Battle on Friday, featuring performances from students, teachers, and classes. Senator Dante seemed especially excited for the Staff vs. Students basketball buyout on June 13th, as it will provide a very fun and competitive event. Cardinal Carter's student council will celebrate its final meeting next week, reflecting on their hard work and accomplishments.

#### Closing *Anthony*

In closing, the diverse range of activities and events held throughout June has demonstrated the vibrant spirit and dedication of many students and faculty across all of our secondary schools. From engaging competitions and cultural productions to community fundraisers and celebratory graduations, each school has fostered an environment of involvement, creativity, and growth. The student's participation in these events has not only strengthened school spirit but also provided valuable opportunities for leadership and personal development. As we conclude this academic year, we reflect on these achievements with pride and look forward to seeing this continue into the next school year. The collective efforts of all our school board members have made this a memorable and successful period, paving the way for even greater accomplishments ahead. Thank you.

17. Pending Items: None
18. Future Regular Board Meetings: *Unless stated otherwise, all meetings will be held on the fourth Tuesday of the month at the Windsor Essex Catholic Education Centre - 1325 California Avenue, Windsor beginning at 7:00 p.m.*
  - Tuesday, June 18, 2024
  - Tuesday, September 24, 2024
  - Tuesday, October 22, 2024
  - **Tuesday, November 19, 2024 Organizational Meeting**
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  - Tuesday, April 22, 2025
  - Tuesday, May 27, 2025
  - Tuesday, June 10, 2025
  - Tuesday, June 17, 2025

*Committee of the Whole Board In-Camera Meetings will be held on the second Tuesday of the month at 6:00 pm (closed sessions).*

19. Adjourn to In-Camera meeting, if required: Not Required
20. Closing Prayer – Fr. Brunet closed the meeting with a prayer.
21. Adjournment - There being no further business, the Regular Board meeting of June 11, 2024 adjourned at 9:17p.m.

***Fulvio Valentinis***  
*Chairperson of the Board*

***Emelda Byrne***  
*Director of Education & Secretary of the Board*



1325 California Avenue  
 Windsor, ON N9B 3Y6  
 CHAIRPERSON: Fulvio Valentinis  
 DIRECTOR OF EDUCATION: Emelda Byrne

**Meeting Date:**  
 June 18, 2024

## BOARD REPORT

**Public**            **In-Camera**     

**PRESENTED FOR:**    Information            Approval     

**SUBMITTED BY:**    Emelda Byrne, Director of Education

**PREPARED BY:**    Melissa Farrand, Executive Superintendent of Education, Student Achievement K-12  
 LeeAnn Poisson, Superintendent of Education, Student Achievement K-12

**SUBJECT:**            **SPECIAL EDUCATION PLAN AMENDMENTS 2024**

**RECOMMENDATION:**

**That the Board approve the amendments to the Special Education Plan 2024; and**

**That the amendments be submitted to the Ministry of Education.**

**SYNOPSIS:**

The Ministry of Education mandates that each school board develop and maintain a Special Education Plan, which is to be reviewed annually. Each year, the Special Education Advisory Committee (SEAC) reviews the amendments and by motion, recommends that the Board approve the Special Education Plan amendments.

**BACKGROUND COMMENTS:**

In accordance with Regulation 306 under the Education Act, the Ministry of Education requires that school boards develop and maintain a Special Education Plan. Each board is required to review annually and amend its Plan to meet the current needs of its students.

At the May 30, 2024 SEAC meeting, it was recommended to bring forward the 2024 Special Education Plan Amendments for Board approval.

**FINANCIAL IMPACT:**

N/A

**TIMELINES:**

Submission to the Ministry of Education by July 31, 2024.

**APPENDICES:**

- Due to the length of the document the Windsor-Essex Catholic District School Board's Special Education Plan Amendments 2024 can be found on the Board's web site at the following link: [Special Education Plan 2024](#)

**REPORT REVIEWED BY:**

<input checked="" type="checkbox"/> EXECUTIVE COUNCIL:	Review Date:	June 11, 2024
<input checked="" type="checkbox"/> EXECUTIVE SUPERINTENDENT:	Approval Date:	June 11, 2024
<input checked="" type="checkbox"/> DIRECTOR OF EDUCATION:	Approval Date:	June 11, 2024

## 2024 WECD SB Special Education Plan Amendments Summary

	SECTION	Amendments
	Introduction	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
1	The Board's Consultation Process	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
2	Board's General Model for Special Education	<ul style="list-style-type: none"> <li>Updated WECD SB System Priorities and Goals</li> </ul>
3	Roles & Responsibilities	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
4	Early Identification Procedures & Intervention Strategies	<ul style="list-style-type: none"> <li>Updated Ministry standard</li> <li>Updated the number of Child and Youth Workers</li> </ul>
5	IPRC Process & Appeals	<ul style="list-style-type: none"> <li>Updated IPRC Data</li> </ul>
6	Educational & Other Assessments	<ul style="list-style-type: none"> <li>Updated assessment practices</li> </ul>
7	Specialized Health Support Services in School Settings	<ul style="list-style-type: none"> <li>Updated Ministry standard</li> </ul>
8	Categories & Definitions	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
9	Special Education Placements	<ul style="list-style-type: none"> <li>Updated the list of destreamed courses</li> <li>Updated IPRC referrals, reviews and appeals</li> </ul>
10	Individual Education Plans	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
11	Provincial & Demonstration Schools in Ontario	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
12	Special Education Staff	<ul style="list-style-type: none"> <li>Updated special education staff numbers</li> </ul>
13	Staff Development	<ul style="list-style-type: none"> <li>Updated Staff Development information to reflect the professional development sessions for the 2023-2024 school year.</li> </ul>
14	Special Equipment Allocation	<ul style="list-style-type: none"> <li>Updated with 2023-2024 data</li> </ul>
15	Accessibility of School Buildings	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
16	Transportation	<ul style="list-style-type: none"> <li>Updated Ministry standard</li> <li>Duplicate information removed</li> </ul>
17	Special Education Advisory Committee	<ul style="list-style-type: none"> <li>Updated membership information; updated meeting date information</li> </ul>
18	Coordination of services	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>
19	Submission	<ul style="list-style-type: none"> <li>Updated dates pending Special Education Advisory Committee and Board approvals</li> </ul>
	APPENDICES	<ul style="list-style-type: none"> <li>No amendments needed</li> </ul>



1325 California Avenue  
Windsor, ON N9B 3Y6  
CHAIRPERSON: Fulvio Valentinis  
DIRECTOR OF EDUCATION: Emelda Byrne

**Meeting Date:**  
June 18, 2024

## BOARD REPORT

**Public**  **In-Camera**

**PRESENTED FOR:** Information  Approval

**SUBMITTED BY:** Emelda Byrne, Director of Education

**PREPARED BY:** Meagan Adams, Senior Manager of Facilities Services

**SUBJECT: TENDER APPROVAL – PORTABLE RELOCATION AND  
INSTALLATION PROJECTS**

**RECOMMENDATION:**  
**That approval be given to the award of tender and the issuance of a purchase order contract for the Portable Relocation and Installation Projects at various schools totalling \$1,770,286.34 plus HST to Gulf Developments Inc.**

**SYNOPSIS:**

This report provides a summary of the proposed Portable Relocation and Installation Projects at St. Joseph Catholic Elementary School, Assumption College Catholic Middle School and Assumption College Catholic High School. The projects include the move and installation of the 6-room Port-a-Pak from St. Mary Catholic Elementary School to St. Joseph Catholic Elementary School and the move and installation of the 3 single portables from St. Joseph Catholic Elementary School to Assumption College Catholic Middle School and Assumption College Catholic High School.

**BACKGROUND COMMENTS:**

At its meeting on June 20, 2023, the Board approved a budget of \$4,102,609 for the School Renewal Allocation for the 2023-24 fiscal year.

In accordance with the Board’s Purchasing Policy, Tender #756 was issued for the Portable Relocation and Installation at various schools on May 6, 2024.

On May 15, 2024, a series of site visits were held with Greg Koppeser (Manager of Construction, Engineering and Maintenance) along with representatives from Architectura Architects Inc., the Board’s project consultant for these projects.

Electronic tender submittals were received by Shannon Ficon (Manager of Finance) on June 7, 2024. Tenders were reviewed by Susan Swiatoschik (Senior Manager of Finance) and recorded.



**FINANCIAL IMPACT:**

A total of two (2) bidders submitted for this project. Both submissions were determined to be in compliance with the submission requirements. The bid results are summarized in the table below:

<b>Bidder</b>	<b>Base Bid Price * (excludes taxes)</b>
Alliance General Contracting of Windsor Inc. Windsor, ON	\$1,798,853.00
<b>Gulf Developments Inc. Maidstone, ON</b>	<b>\$1,770,286.34</b>

\* The Total Bid Price is inclusive of a contingency & testing allowance.

The lowest bidder meeting specifications is Gulf Developments Inc., with a total bid amount of \$1,770,286.34 plus HST. Based on the information provided, there is sufficient funds remaining in the School Renewal Allocation for 2023-24 to complete this project. Given the availability of budget funds, recommendation is to award the noted projects to the lowest bidder, Gulf Developments Inc. in the amount of \$1,770,286.34 plus HST.

**TIMELINES:**

The contractor is available to commence work as early as June 27, 2024 and expects to be completed with the project by August 28, 2024.

**APPENDICES:**

None

**REPORT REVIEWED BY:**

<input checked="" type="checkbox"/>	EXECUTIVE COUNCIL:	Review Date:	June 11, 2024
<input checked="" type="checkbox"/>	EXECUTIVE SUPERINTENDENT:	Approval Date:	June 11, 2024
<input checked="" type="checkbox"/>	DIRECTOR OF EDUCATION:	Approval Date:	June 11, 2024



1325 California Avenue  
 Windsor, ON N9B 3Y6  
 CHAIRPERSON: Fulvio Valentinis  
 DIRECTOR OF EDUCATION: Emelda Byrne

**Meeting Date:**  
 June 18, 2024

## BOARD REPORT

**Public**  **In-Camera**   
**PRESENTED FOR:** Information  Approval   
**SUBMITTED BY:** Emelda Byrne, Director of Education  
**PREPARED BY:** Penny King, Executive Superintendent of Business  
 Susan Swiatoschik, Senior Manager of Finance  
**SUBJECT:** **2024-25 FINAL BUDGET APPROVAL**

**RECOMMENDATION:**

**That the Board of Trustees approve either Option 1 or Option 2 of the 2024-25 Final Budget, as presented in this report, and that administration be directed to submit the approved Budget Estimates to the Ministry of Education by the June 28, 2024 submission deadline.**

**That the In-Year Deficit Elimination Plan associated with either Option 1 or Option 2 of the 2024-25 Final Budget be approved and that administration be directed to submit the Plan to the Ministry of Education by the June 28, 2024 submission deadline.**

**SYNOPSIS:**

The purpose of this report is to recommend approval of the 2024-25 Final Budget Estimates and related In-Year Deficit Elimination Plan, and to receive direction for submission of both of these items to the Ministry of Education by the June 28, 2024 submission deadline.

**BACKGROUND COMMENTS:**

The 2024-25 Draft Budget Estimates and related Draft In-Year Deficit Elimination Plan were tabled for the Board’s review and consideration on June 11, 2024. The appendices from the June 11<sup>th</sup> report are attached to this report for reference, along with 2 supplemental appendices outlining staffing changes inherent in the budget under two options. Throughout the development of the draft budget, staff made every effort to ensure decisions were guided by strategic directions and system priorities, responding to the needs related to continued supports for staffing, resources, programs and schools.

The draft documents originally presented on June 11<sup>th</sup> were tabled for a 1-week period to allow for further stakeholder and broader community consultation on the recommended budget. Following considerable discussion by Trustees at the June 11<sup>th</sup> meeting regarding

some of the proposed reductions in the Draft Budget, Administration is presenting two options of the 2024-25 Budget for Trustee consideration.

**OPTION 1: Approve the 2024-25 Draft Budget as presented on June 11, 2024**

This option results in the following:

- In-Year Deficit of \$1.972M (less than 1% of the operating allocation and therefore budget is compliant)
- Provision for Contingency equal to 0.5% of 2024-25 operating revenue or \$1.375M
- Ending operating accumulated surplus of \$9.368M
- In-Year Deficit Elimination plan that eliminates the deficit in 2025-26 using:
  - (1) \$1,653,280 of appropriated accumulated surplus to fund PSAB Employee Future Benefit Amortization expense, and
  - (2) \$319,145 of a reduction to the contingency provision

When presenting the draft budget on June 11<sup>th</sup>, Administration advised it would not eliminate the Itinerant Teacher for the Blind/Low Vision position nor the Itinerant Teacher for the Deaf/Hard of Hearing position, but would instead reduce these two positions from 1.0 FTE each to 0.5 FTE each, and reflect this change in the 2024-25 Revised Budget Estimates in December. The staffing reductions inherent in Option 1 are listed in Appendix M.

**OPTION 2: Approve the 2024-25 Draft Budget as presented on June 11, 2024 with the following amendments:**

2024-25 Budget Estimates	Option 2	
	FTE	(\$)
Add back Itinerant Teacher for the Blind/Low Vision and SEA Facilitator	1.0	117,687
Add back Itinerant Teacher for the Deaf/Hard of Hearing	1.0	117,687
Add back Child and Youth Workers	2.0	165,230
Reduce subcontract costs (LDAO)*		(60,000)
<b>TOTAL</b>		<b>340,604</b>

\*Learning Disabilities Association of Ontario

Unappropriated accumulated surplus would be used to fund the additions. The revised list of staffing reductions inherent in Option 2 are listed in Appendix N.

This option results in the following:

- In-Year Deficit of \$2.313M (less than 1% of the operating allocation and therefore compliant)
- Provision for Contingency equal to 0.5% of 2024-25 operating revenue or \$1.375M
- Ending operating accumulated surplus of \$9.027M
- In-Year Deficit Elimination plan that eliminates the deficit in 2025-26 using:
  - (3) \$1,653,280 of appropriated accumulated surplus to fund PSAB Employee Future Benefit Amortization expense, and
  - (4) \$659,749 of a reduction to the contingency provision

## **Items for Consideration**

### **Provision for Contingency**

In both of the options listed above, Administration recommends keeping the Provision for Contingency at 0.5% of the board's 2024-25 operating allocation. A system must have flexibility to react to variances in expenditures over which it has no control. Incorporating an operating contingency into the annual budget is a fiscally responsible way to provide for this event. Without a contingency, the board must either trim other in-year expenses or incur a deficit to manage unforeseen circumstances.

There are many reasons why incorporating the maximum contingency possible into the 2024-25 Budget is recommended.

- Both of the In-Year Deficit Elimination Plans associated with Options 1 and 2 plan for the depletion of a portion of the contingency to eliminate the deficit inherent in the budget. It is extremely difficult to reinstate, in whole or in part, the contingency in subsequent budget years as the amount to be reinstated becomes a budget pressure that must compete with other pressing priorities of the board.
- The provision for contingency can be used to fund incremental pressures to support student needs once the school year begins (i.e., additional EA supports).
- It provides for protection for uninsured lawsuits, claims and settlements.
- It protects against fluctuations in interest rate changes that could impact the \$1M of interest income included in the 2024-25 Draft Budget.
- It safeguards the board from fluctuations in actuarial assumptions that are used in the year-end valuation of Public Sector Accounting Board (PSAB) post-retirement benefit expenses. For example, when interest rates increase, the board realizes actuarial gains on its discounted obligations that result in decreases to WECDsB's benefit expense. When interest rates decrease, the opposite happens (i.e. the PSAB benefit expense increases). These fluctuations have materially impacted the board's financial results, with both positive and negative variances, as shown below:
  - 2018-19 positive impact \$1.210M
  - 2019-20 negative impact (\$1.638M)
  - 2020-21 negative impact (\$1.615M)
  - 2021-22 positive impact \$3.006M
  - 2022-23 positive impact \$1.109M

As demonstrated above, changes in interest rate assumptions can result in significant variances to benefit expenses. The provision for contingency, even at the full amount of 0.5% of the board's operating allocation, would not have been enough to cover the negative impact on the board's bottom line in certain years. As inflation shows signs of slowing, the Bank of Canada has recently made a cut to its key interest rate. Again, this presents risk of actuarial assumptions changing with negative benefit expense impacts.

- The provision for contingency also protects against declines in enrolment. The board has been fortunate to see increases in enrolment in recent years. However, newcomer registrations have contributed to this and it remains to be seen whether immigration trends and associated registrations will continue at the same rate.

For these reasons, both budget options presented in this report recommend a fiscally responsible position of maintaining the contingency at the full amount of 0.5% of the board’s 2024-25 operating allocation.

Structural Deficit

The long-term financial sustainability at WECDSB is threatened by an ongoing structural deficit. Revenues do not support projected expenses, in this, or future fiscal years. This state will persist without meaningful and sustained changes to cost structures.

The board is currently projecting a \$2.052M in-year deficit in 2023-24, which could be reduced to a \$1.402M in-year deficit when the balance of the contingency is utilized to offset expenses and if all other projections remain the same. Deficits from the previous year become the first charge against the following year’s budget, limiting a board’s ability to meet its fiscal pressures without review of existing programs and services.

The most common way to identify where structural deficits originate is to compare expenditures with grants received for that purpose. WECDSB overspends its allocation in a number of areas of the board, four of which were presented to Trustees on June 11<sup>th</sup> as follows:

Allocation	2024-25 Budgeted Revenue (\$000)	2024-25 Budgeted Expenses (\$000)	Deficit (\$000)
Special Education	36,592	42,202	(5,610)
Supply Staff	3,746	7,597	(3,851)
Unfunded Statutory Benefits	-	1,911	(1,911)
Student Transportation	10,921	12,540	(1,619)

As noted, these do not represent all of the areas where spending exceeds funding, however they do represent recurring areas of funding gaps. Funding gaps of this nature and type are not unique to WECDSB and it is the expectation of the Ministry of Education that all school boards should plan for unfunded costs in their budget, and that Boards should examine their cost structures in order to work within the existing funding envelopes.

It is important to note that not all of these over-expenditures represent structural pressures. Some are conscious policy choices. Under-spending in board administration and other areas permit more funds to be directed to front-line services, and to offset funding gaps such as those identified above.

Accumulated Surplus

The accumulated surplus consists of both appropriated and unappropriated amounts. When considering the draft budget, it is the **unappropriated** surplus, also known as the operating surplus, that must be considered. The appropriated components of accumulated surplus have been devoted to special purposes, such as supporting unfunded post retirement liability phase-in amounts, supporting committed sinking fund interest earned and supporting committed capital projects, to name a few. They are not available to support general board operations.

The projected in-year deficit in the 2024-25 draft budget presented on June 11<sup>th</sup> (Option 1) is \$1.97M. This deficit amount draws down the operating accumulated surplus. At the end of 2024-25, after this drawdown, the board projects the operating accumulated surplus to be \$9.4M.

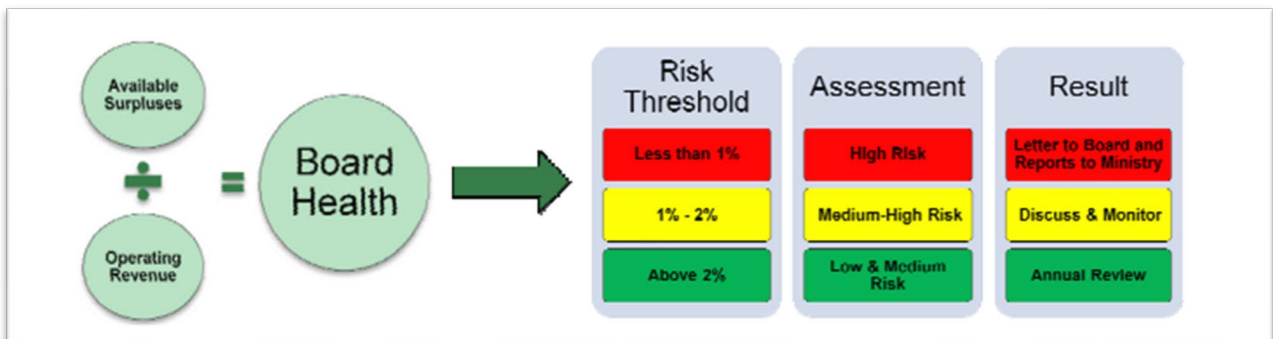
Similar figures for Option 2 are shown in the chart below. In this option, the in-year deficit grows to \$2.31M, leaving \$9.0M forecasted as an operating accumulated surplus available for use by the Board going forward.

2024-25 Budget Estimates	Option 1 (\$000)	Option 2 (\$000)
<b>Operating surplus</b>	<b>9,368</b>	<b>9,027</b>
Amortization of Employee Future	5,000	5,000
Benefit Expenses		
School Renewal	172	172
Benefit Plan	1,078	1,078
Sinking fund interest	648	648
Committed Capital Projects	5,094	5,094
Unfunded Post Age 65 Retirement		
Benefit Liability Phase-In (2012-13 to 2015-16)	5,145	5,145
<b>TOTAL</b>	<b>26,505</b>	<b>26,164</b>

**This is the amount that is available for board operations, subject to limits set by the Ministry**

**These are the restricted amounts, totalling \$17.1M, that are set aside for special purposes and not available to the board in budget development**

In addition, the Ministry of Education regularly assesses boards health and encourages school boards to maintain an accumulated surplus of at least 2% of the boards operating allocation. School boards are classified as either High Risk, Medium-High Risk or Low-Medium Risk, with various consequences, as depicted below.



In order to be included in the most desirable category of “Low-Medium Risk”, WECD SB would need to have an operating accumulated surplus in 2024-25 of \$5.5M. With a projected operating accumulated surplus of \$9.368M in Option 1, and \$9.027M in Option 2, the board should remain in this low-medium risk category in 2024-25. However, without addressing the ongoing structural deficit, the operating accumulated surplus will continue to be depleted, raising the risk profile of the board and increasing Ministry oversight.

**Recommendation:**

Administration recommends that the Board of Trustees approve the 2024-25 Draft Budget that was presented on June 11, 2024 (Option 1). While this option does involve some

reductions to staffing levels that stemmed from an examination of all programs and services with a critical lens, students will continue to be supported at the levels they currently receive through a reallocation of resources and identification of efficiencies. With 79% of the Board's expenditures being represented by salaries and benefits, efforts to identify cost reductions within non-staffing areas is challenging.

As always, as the 2024-25 school year approaches, administration would continue to monitor, reassess as needed, and respond to any changes in the needs of our students to ensure that the Board continues to provide the exceptional level of support for all students that it is known for and proud of. Having a full contingency in the budget will allow for this responsiveness.

While Option 1 provides a smaller drawdown of the board's operating accumulated surplus, Option 2 is also presented to Trustees as a possibility given the comments received at the June 11<sup>th</sup> board meeting.

### **FINANCIAL IMPLICATIONS:**

Both Options 1 and 2 of the 2024-25 Budget Estimates as presented fulfills the requirements under the Education Act that the Board submit a compliant budget to the Ministry of Education prior to each fiscal year.

### **TIMELINES:**

- June 11, 2024 2024-25 Draft Budget was tabled for a 1-week review/consultation period.
- June 18, 2024 2024-25 Final Budget Estimates and IYDEP are to be formally approved.
- June 28, 2024 Approved 2024-25 Budget Estimates and In-Year Deficit Elimination Plan are to be submitted to the Ministry of Education.

### **APPENDICES:**

- Appendix A – Financial Results Summary
- Appendix B – In-Year Deficit Elimination Plan
- Appendix C – Enrolment Summary
- Appendix D – Staffing Summary
- Appendix E – Detailed Revenue
- Appendix F – Responsive Education Program (REP) Funding
- Appendix G – Detailed Expenditures
- Appendix H – Detailed Expenditures by Category
- Appendix I – Special Education Summary
- Appendix J – International Education / Dormitory Financial Summary
- Appendix K – Accumulated Surplus
- Appendix L – Capital Asset Additions
- Appendix M – Staffing Changes in 2024-25 Draft Budget (Option 1)
- Appendix N – Staffing Changes in 2024-25 Draft Budget (Option 2)

### **REPORT REVIEWED BY:**

- |                                     |                           |                |               |
|-------------------------------------|---------------------------|----------------|---------------|
| <input checked="" type="checkbox"/> | EXECUTIVE COUNCIL:        | Review Date:   | June 12, 2024 |
| <input checked="" type="checkbox"/> | EXECUTIVE SUPERINTENDENT: | Approval Date: | June 12, 2024 |
| <input checked="" type="checkbox"/> | DIRECTOR OF EDUCATION:    | Approval Date: | June 12, 2024 |

**APPENDIX A - FINANCIAL RESULTS SUMMARY****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

	2022-23 Financial Statements (\$000)	2023-24 Budget Estimates (\$000)	2024-25 Budget Estimates (\$000)	Change (2023-24 Budget to 2024-25 Budget) (\$000)	%
<b>Revenue</b>					
Core Education Funding Pillars	260,287	259,323	276,604	17,281	6.7%
Debt Service Costs	6,274	5,730	5,206	(524)	(9.2%)
Other Capital Adjustments	14,737	20,336	21,828	1,492	7.3%
Responsive Education Programs	3,577	3,671	2,786	(885)	(24.1%)
Other Revenue	5,134	4,201	13,438	9,238	219.9%
<b>TOTAL REVENUE</b>	<b>290,009</b>	<b>293,261</b>	<b>319,862</b>	<b>26,601</b>	<b>9.1%</b>
<b>Expenses</b>					
Instruction	217,359	219,605	236,699	17,094	7.8%
Administration	7,899	7,642	8,570	928	12.1%
Transportation	11,434	11,248	12,540	1,292	11.5%
Pupil Accommodation & Other	53,001	51,729	56,534	4,805	9.3%
Provision for Contingency	-	5,595	7,492	1,897	33.9%
<b>TOTAL EXPENSES</b>	<b>289,692</b>	<b>295,819</b>	<b>321,834</b>	<b>26,015</b>	<b>8.8%</b>
<b>In-Year Surplus/(Deficit)</b>	<b>317</b>	<b>(2,557)</b>	<b>(1,972)</b>	<b>585</b>	<b>22.8%</b>

includes \$1.375M contingency or 0.5% of 2024-25 operating revenue



# APPENDIX B - IN-YEAR DEFICIT ELIMINATION PLAN

Submission Version: Board Working Version  
School Board Name: Windsor-Essex Catholic DSB  
School Year: 2024-25  
Cycle: Estimates

## In-Year Deficit Elimination Plan

- 1.0 Is an In-Year Deficit Elimination Plan Required? Yes / Oui  
.....Compliance Report - Balanced In-Year Position Requirement, item 5.1
- 1.1 Is the Board Submitting a New or Updated In-Year Deficit Elimination Plan? (Note 1) Updated Plan/Plan mis à jour
- 1.2 If an In-Year Deficit Elimination Plan is required, has the plan been approved by the board?
- 1.3 In-year surplus (deficit) for compliance purposes -1,972,425  
.....Compliance Report - Balanced In-Year Position Requirement, item 2.3

<b>Table A - Changes in 2025-2026</b>	
<b>Col. 1</b>	<b>Col. 2</b>
<b>Revenue Increase/(Decrease) in 2025-26 - Description</b>	<b>Revenue Increase/(Decrease) in 2025-26 - Amount of Change</b>
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
<b>Expense Decrease/(Increase) in 2025-26 - Description</b>	<b>Expense Decrease/(Increase) in 2025-26 - Amount of Change</b>
Decrease in PSAB Employee Future Benefit Amortization Expense (Remaining years have been appropriated in Accumulated Surplus)	1,653,280
Reduction of provision for contingency	319,145
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-

- 2.0 Planned In-Year Surplus/(Deficit) in 2025-26 0  
.....Item 1.3 + (sum of column 2, Table A)

## In-Year Deficit Elimination Plan

Table B - Changes in 2026-2027 (Note 2)	
Col. 1	Col. 2
Revenue Increase/(Decrease) in 2026-27 - Description	Revenue Increase/(Decrease) in 2026-27 - Amount of Change
	-
	-
	-
	-
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Expense Decrease/(Increase) in 2026-27 - Description	Expense Decrease/(Increase) in 2026-27 - Amount of Change
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3.0 Planned In-Year Surplus/(Deficit) in 2026-27 (Note 2) 0  
 .....Item 2.0 + (sum of column 2, Table B)

Note 1: If the board has an in-year deficit for the preceding fiscal year, the plan must be updated to demonstrate that the in-year deficit will be eliminated within one year of the end of the fiscal year of this submission.

Note 2: Table B and item 3.0 are only applicable if "New Plan" is calculated in item 1.1

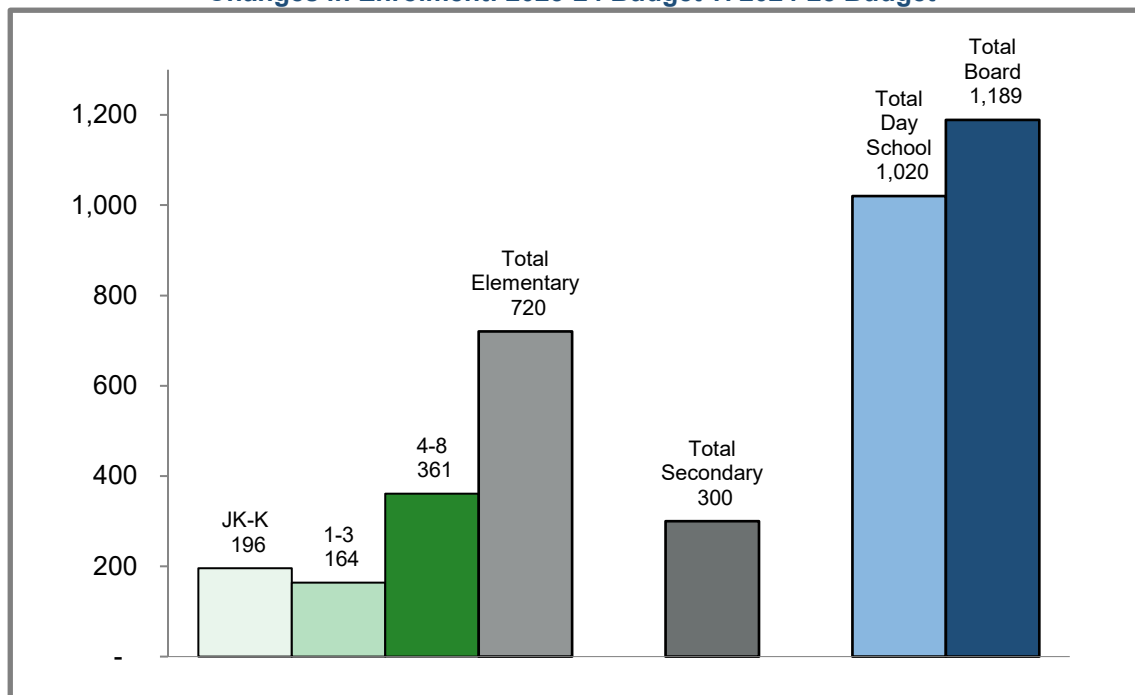
## APPENDIX C - ENROLMENT SUMMARY

# Windsor-Essex Catholic District School Board 2024-25 Estimates

	2022-23	2023-24	2024-25	Change	
	Financial Statements ADE	Budget Estimates ADE	Budget Estimates ADE	(2023-24 Budget to 2024-25 Budget) #	%
<b>Elementary</b>					
JK-K	2,477	2,387	2,583	196	8.2%
1-3	4,068	4,049	4,213	164	4.0%
4-8	7,170	7,214	7,575	361	5.0%
<b>Total Elementary</b>	<b>13,715</b>	<b>13,650</b>	<b>14,370</b>	<b>720</b>	<b>5.3%</b>
<b>Secondary &lt; 21</b>					
Grade 9 to 12	7,537	7,475	7,775	300	4.0%
<b>Total Secondary &lt; 21</b>	<b>7,537</b>	<b>7,475</b>	<b>7,775</b>	<b>300</b>	<b>4.0%</b>
<b>TOTAL DAY SCHOOL</b>	<b>21,252</b>	<b>21,125</b>	<b>22,145</b>	<b>1,020</b>	<b>4.8%</b>
Secondary > 21	532	435	600	165	37.9%
High Credit	2	4	8	4	98.8%
Visa (Tuition Paying)	113	135	135	-	0.0%
<b>TOTAL BOARD</b>	<b>21,897</b>	<b>21,699</b>	<b>22,888</b>	<b>1,189</b>	<b>5.5%</b>

ADE = Average Daily Enrolment

Changes in Enrolment: 2023-24 Budget v. 2024-25 Budget



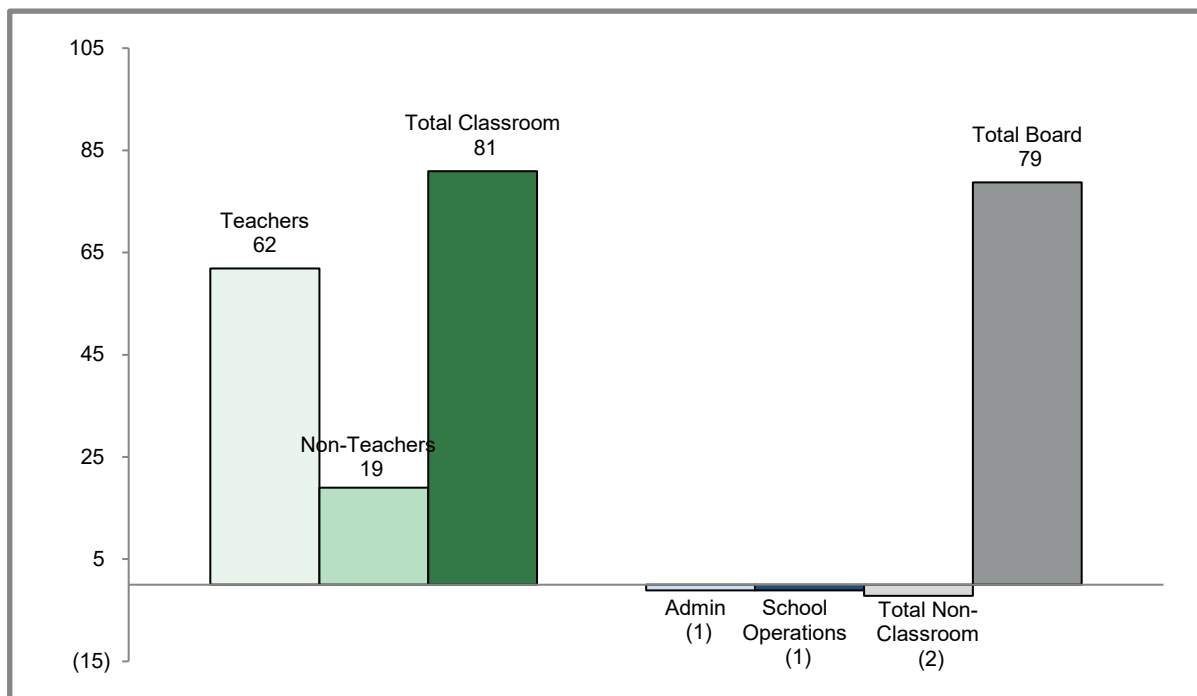
## APPENDIX D - STAFFING SUMMARY

# Windsor-Essex Catholic District School Board 2024-25 Estimates

	2022-23 Financial Statements (FTE)	2023-24 Budget Estimates (FTE)	2024-25 Budget Estimates (FTE)	Change (2023-24 Budget to 2024-25 Budget)	
				#	%
<b>Classroom</b>					
Teachers	1,301	1,281	1,343	62	4.8%
Non-Teachers	701	722	741	19	2.6%
<b>Total Classroom</b>	<b>2,002</b>	<b>2,003</b>	<b>2,084</b>	<b>81</b>	<b>4.0%</b>
<b>Non-Classroom</b>					
Admin, Governance * & Transportation	53	57	56	(1)	(1.9%)
School Operations	173	173	172	(1)	(0.6%)
<b>Total Non-Classroom</b>	<b>226</b>	<b>230</b>	<b>228</b>	<b>(2)</b>	<b>(1.0%)</b>
<b>TOTAL BOARD</b>	<b>2,228</b>	<b>2,232</b>	<b>2,312</b>	<b>79</b>	<b>3.5%</b>

\* Includes 9 Trustees + 2 Student Trustees

Changes in Staffing: 2023-24 Budget v. 2024-25 Budget



**APPENDIX E - DETAILED REVENUE****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

	2022-23 Financial Statements (\$000)	2023-24 Budget Estimates (\$000)	2024-25 Budget Estimates (\$000)	Increase / (Decrease) (2023-24 Budget to 2024-25 Budget)	
				(\$000)	%
<b>REVENUES</b>					
<b>Core Education Funding Pillars</b>					
Classroom Staffing Fund (CSF)	-	-	151,137	-	-
Learning Resources Fund (LRF)	-	-	45,493	-	-
Special Education Fund (SEF)	-	-	33,886	-	-
School Facilities Fund (SFF)	-	-	27,848	-	-
Student Transportation Fund (STF)	-	-	10,921	-	-
School Board Administration Fund (SBAF)	-	-	7,320	-	-
Prior Year Grants not mapped to new structure	260,287	259,323	-	-	-
<b>Total Core Education Funding Pillars</b>	<b>260,287</b>	<b>259,323</b>	<b>276,604</b>	<b>17,281</b>	<b>6.7%</b>
<b>Debt Service Costs (Allocation in BERS)</b>	<b>6,274</b>	<b>5,730</b>	<b>5,206</b>	<b>(524)</b>	<b>(9.2%)</b>
<b>Other Capital Adjustments</b>					
Minor Tangible Capital Assets Adjustment	(2,461)	(667)	(1,339)	(672)	100.7%
Temporary Accommodation	-	-	139	139	100.0%
Amortization of DCC	17,198	21,003	23,028	2,025	9.6%
<b>Total Other Capital Adjustments</b>	<b>14,737</b>	<b>20,336</b>	<b>21,828</b>	<b>1,492</b>	<b>7.3%</b>
<b>Total Grant Revenue</b>	<b>281,298</b>	<b>285,390</b>	<b>303,638</b>	<b>18,248</b>	<b>6.4%</b>
<b>Responsive Education Programs (REP)</b>	<b>3,577</b>	<b>3,671</b>	<b>2,786</b>	<b>(885)</b>	<b>(24.1%)</b>
<b>Other Revenue</b>					
Forecasted benchmark increases Bill 124	-	-	8,373	8,373	100.0%
Investment Income	950	250	1,000	750	300.0%
Tuition Revenue	1,745	1,733	1,733	-	0.0%
Rental Revenue	709	702	909	207	29.5%
Recovery of staff on loan	742	649	579	(70)	(10.8%)
Other	988	868	845	(22)	(2.6%)
<b>Total Other Revenue</b>	<b>5,134</b>	<b>4,201</b>	<b>13,438</b>	<b>9,238</b>	<b>219.9%</b>
<b>TOTAL REVENUE</b>	<b>290,009</b>	<b>293,261</b>	<b>319,862</b>	<b>26,601</b>	<b>9.1%</b>

**APPENDIX F - RESPONSIVE EDUCATION PROGRAM (REP) FUNDING**

**Windsor-Essex Catholic District School Board  
2024-25 Estimates**

<b>PROGRAMS</b>	<b>2023-24 Budget Estimates \$</b>	<b>2024-25 Budget Estimates \$</b>
Critical Physical Security Infrastructure	-	89,400
Democracy and Democratic Institutions Travellers Program	-	102,800
De-streaming Implementation Supports	44,000	37,400
Early Reading Enhancements: Early Reading Screening Tools	118,300	118,300
Education Staff to Support Reading Interventions	653,000	716,800
Entrepreneurship Education Pilot Projects	20,000	20,000
Experiential Professional Learning in the Skilled Trades for Guidance Teacher-Counsellors	26,900	26,900
Graduation Coach Program for Black Students	114,713	115,288
Health Resources, Training and Supports	14,500	13,700
Licenses for Reading Intervention Supports	153,700	156,000
Math Recovery Plan: Board Math Lead	166,600	166,600
Math Recovery Plan: Digital Math Tools	150,400	155,900
Math Recovery Plan: School Math Facilitator	147,000	150,200
Mental Health Strategy Supports - Emerging Needs	-	14,000
Professional Assessments (Note 1)	143,400	-
Skilled Trades Bursary Program	13,000	13,000
Special Education Additional Qualification (AQ) Subsidy for Educators	11,800	11,800
Special Education Needs Transition Navigators	-	99,100
Staffing to Support De-Streaming and Transition to High School (Note 2)	1,093,000	-
Summer Learning for Students with Special Education Needs	122,000	123,500
Summer Mental Health Supports	143,900	164,300
In-Kind PPE / CSE (critical supplies & equipment) / HEPA Funding	134,464	90,663
Placeholder for REPs forecast but not yet announced (has matching expenses with no impact to budget)	400,000	400,000
<b>TOTAL REP GRANTS</b>	<b>3,670,677</b>	<b>2,785,651</b>

Note 1: transferred into Core Ed beginning in 2024-25

Note 2: funding discontinued beginning in 2024-25

**APPENDIX G - DETAILED EXPENDITURES****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

EXPENSES	2022-23	2023-24	2024-25	Increase / (Decrease)	
	Financial Statements (\$000)	Budget Estimates (\$000)	Budget Estimates (\$000)	(2023-24 Budget to 2024-25 Budget) (\$000)	%
<b>Instruction</b>					
Teachers	140,832	140,003	152,065	12,062	8.6%
Supply Staff	7,434	6,467	7,597	1,130	17.5%
Educational Assistants	19,319	21,075	23,592	2,517	11.9%
Early Childhood Educators	4,744	4,948	5,673	725	14.7%
Classroom Computers	908	1,093	1,134	41	3.7%
Textbooks and Supplies	6,546	6,854	7,319	464	6.8%
Professionals and Paraprofessionals	9,094	8,945	9,188	243	2.7%
Library and Guidance	2,607	2,748	2,900	152	5.5%
Staff Development	911	1,221	1,169	(52)	(4.3%)
Department Heads	710	698	735	37	5.3%
Principal and Vice-Principals	10,259	10,724	10,883	159	1.5%
School Office	7,028	7,056	7,590	534	7.6%
Co-ordinators and Consultants	5,168	5,266	5,821	556	10.6%
Continuing Education	697	458	560	103	22.4%
Amortization and Write-downs	1,101	2,047	471	(1,577)	(77.0%)
<b>Total Instruction</b>	<b>217,359</b>	<b>219,605</b>	<b>236,699</b>	<b>17,094</b>	<b>7.8%</b>
<b>Administration</b>					
Trustees	138	133	139	6	4.5%
Director/Supervisory Officers	850	785	943	158	20.1%
Board Administration	6,619	6,549	6,879	330	5.0%
Amortization and Write-downs	291	175	609	434	247.8%
<b>Total Administration</b>	<b>7,899</b>	<b>7,642</b>	<b>8,570</b>	<b>928</b>	<b>12.1%</b>
<b>Transportation</b>	<b>11,434</b>	<b>11,248</b>	<b>12,540</b>	<b>1,292</b>	<b>11.5%</b>
<b>Pupil Accommodation</b>					
School Operations & Maintenance	26,963	25,569	26,991	1,422	5.6%
School Renewal - Operating Portion	997	500	1,265	765	153.1%
Other Pupil Accommodation	4,504	4,043	3,547	(496)	(12.3%)
Amortization and Write-downs	16,085	19,059	22,300	3,240	17.0%
<b>Total Pupil Accommodation</b>	<b>48,548</b>	<b>49,171</b>	<b>54,103</b>	<b>4,932</b>	<b>10.0%</b>
Other Non-Operating	4,454	2,558	2,431	(127)	(5.0%)
Labour Provision	-	-	6,117	6,117	100.0%
Provision for Contingencies	-	5,595	1,375	(4,220)	(75.4%)
<b>TOTAL EXPENSES</b>	<b>289,692</b>	<b>295,819</b>	<b>321,834</b>	<b>26,016</b>	<b>8.8%</b>

**APPENDIX H - DETAILED EXPENDITURES BY CATEGORY****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

Expense Categories	Salaries & Wages	Employee Benefits	Staff Development	Supplies & Services	Interest Charges on Capital	Rent, Fees & Contractual Services	Amortization & Other	Total Expenses \$
<b>INSTRUCTION</b>								
Classroom Teachers	132,075,685	19,944,524	-	45,276	-	-	-	152,065,485
Supply Staff	6,906,824	690,400						7,597,224
Teacher Assistants	17,750,653	5,841,434						23,592,087
Early Childhood Educators	4,269,260	1,403,863						5,673,123
Computers				1,134,133				1,134,133
Textbooks/Supplies				7,053,464		252,327	13,000	7,318,791
(Para)Prof./Technicians	6,920,484	1,956,435		254,393		56,715		9,188,027
Library/Guidance	2,429,135	471,245						2,900,380
Staff Development	698,146	21,402	433,707				16,000	1,169,255
Department Heads	735,457							735,457
Principals/Vice-Principals	9,511,293	1,190,939	176,368	4,450				10,883,050
School Office	5,221,678	1,937,277		290,187		140,748		7,589,890
Coord. and Consultants	4,568,632	793,214		419,372		40,000		5,821,218
Continuing Education	513,610	15,828		30,878				560,316
Amortization/Write-downs							470,817	470,817
<b>Instruction Subtotal</b>	<b>191,600,857</b>	<b>34,266,561</b>	<b>610,075</b>	<b>9,232,153</b>	<b>-</b>	<b>489,790</b>	<b>499,817</b>	<b>236,699,253</b>
<b>ADMINISTRATION</b>								
Trustees	104,105	5,569	17,500	11,800	-	-	-	138,974
Director/Supervisory Officers	783,755	109,109	39,800	10,140				942,804
Board Administration	3,528,123	1,189,926	12,760	303,229		1,573,727	271,504	6,879,269
Amortization/Write-downs							608,584	608,584
<b>Administration Subtotal</b>	<b>4,415,983</b>	<b>1,304,604</b>	<b>70,060</b>	<b>325,169</b>	<b>-</b>	<b>1,573,727</b>	<b>880,088</b>	<b>8,569,631</b>
<b>TRANSPORTATION</b>								
Pupil Transportation	-	-	-	-	-	12,524,324	15,540	12,539,864
<b>Transportation Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,524,324</b>	<b>15,540</b>	<b>12,539,864</b>
<b>PUPIL ACCOMMODATION</b>								
School Oper./Maintenance	11,808,747	4,133,747	4,495	10,150,486	-	889,037	4,500	26,991,012
School Renewal-Operating					-	1,265,310		1,265,310
Other Pupil Accommodation					3,542,063	5,000		3,547,063
Amortization/Write-downs							22,299,652	22,299,652
<b>Pupil Accommod. Subtotal</b>	<b>11,808,747</b>	<b>4,133,747</b>	<b>4,495</b>	<b>10,150,486</b>	<b>3,542,063</b>	<b>2,159,347</b>	<b>22,304,152</b>	<b>54,103,037</b>
<b>OTHER</b>								
Other Non-Operating							2,430,636	2,430,636
Labour Provision	5,345,627	771,716						6,117,343
Provision for Contingencies							1,374,708	1,374,708
<b>Other Subtotal</b>	<b>5,345,627</b>	<b>771,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,805,344</b>	<b>9,922,687</b>
<b>TOTAL EXPENSES</b>	<b>213,171,214</b>	<b>40,476,628</b>	<b>684,630</b>	<b>19,707,808</b>	<b>3,542,063</b>	<b>16,747,188</b>	<b>27,504,941</b>	<b>321,834,472</b>



**APPENDIX I - SPECIAL EDUCATION SUMMARY****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

	2022-23 Financial Statements (\$000)	2023-24 Budget Estimates (\$000)	2024-25 Budget Estimates (\$000)	Change (2023-24 Budget to 2024-25 Budget) (\$000)	%
<b>GRANT</b>					
Special Education Fund (SEF)/ (previously SEPPA)	16,918	17,141	18,378	1,237	7.2%
Special Equipment Allocation (SEA)	999	969	1,387	418	43.2%
Differentiated Needs Allocation (previously DSENA)	12,307	12,489	13,522	1,033	8.3%
Complex Supports (previously SIP + BEA)	511	581	600	19	3.2%
Other Revenue	1,716	1,224	1,425	201	16.4%
Bill 124 forecasted allocation			1,281	1,281	0.0%
<b>Total Funding</b>	<b>32,451</b>	<b>32,404</b>	<b>36,592</b>	<b>4,188</b>	<b>12.9%</b>
<b>EXPENSES</b>					
Salaries and Wages	28,193	29,185	33,187	4,002	13.7%
Employee Benefits	6,997	7,422	8,448	1,026	13.8%
Staff Development	19	8	18	10	120.7%
Supplies and Services	630	719	749	30	4.1%
Fees and Contract Services	8	8	10	2	25.0%
<b>Total Expenses</b>	<b>35,846</b>	<b>37,342</b>	<b>42,411</b>	<b>5,069</b>	<b>13.6%</b>
Less: Self-Contained Class Allocation	(187)	(298)	(209)	89	(30.0%)
<b>Net Expenses</b>	<b>35,659</b>	<b>37,044</b>	<b>42,202</b>	<b>5,159</b>	<b>13.9%</b>
<b>In-Year Surplus/(Deficit)</b>	<b>(3,208)</b>	<b>(4,640)</b>	<b>(5,610)</b>	<b>(970)</b>	<b>20.9%</b>

**APPENDIX J - INTERNATIONAL EDUCATION / DORMITORY FINANCIAL SUMMARY****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

	2024-25 Budget Estimates			
	2023-24 Budget Estimates \$	International Education \$	Dormitory \$	Total \$
<b>ENROLMENT (FTE)</b>				
Elementary	10.0	10.0	-	10.0
Secondary	125.0	90.0	35.0	125.0
<b>Total Enrolment (FTE)</b>	<b>135.0</b>	<b>100.0</b>	<b>35.0</b>	<b>135.0</b>
<b>REVENUE</b>				
Elementary Tuition	120,000	120,000	-	120,000
Secondary Tuition	1,612,500	1,194,444	418,056	1,612,500
International Student Recovery fees and application fees	193,050	142,519	49,881	192,400
Dormitory fees for students attending individually	450,000	-	665,000	665,000
Dormitory fees for students attending as part of a group	28,800	-	-	-
<b>Total Program Revenue</b>	<b>2,404,350</b>	<b>1,456,963</b>	<b>1,132,937</b>	<b>2,589,900</b>
<b>EXPENSES</b>				
<u>Fixed Costs:</u>				
Salaries and benefits				
Teachers	211,220	228,558	-	228,558
Program coordinators and staff	262,369	299,925	-	299,925
Dormitory coordinators	321,843	-	340,862	340,862
Subcontract services	70,000	-	72,000	72,000
Internet	2,000	-	2,000	2,000
ESL Programming Costs	2,716	-	-	-
	870,148	528,483	414,862	943,345
<u>Variable Costs:</u>				
Food Costs	265,170	-	265,170	265,170
Commission on tuition revenue	155,925	142,963	50,037	193,000
International Student Recovery Amount	175,500	130,000	45,500	175,500
Recreational Programming Costs	29,100	-	29,100	29,100
Travel/Recruitment of International Students	75,000	65,000	-	65,000
Other (Application Software, Supplies, etc.)	20,948	19,660	15,000	34,660
	721,643	357,623	404,807	762,430
<b>Total Expenses</b>	<b>1,591,791</b>	<b>886,106</b>	<b>819,669</b>	<b>1,705,775</b>
<b>Net Contribution of combined International Education / Dormitory Program</b>	<b>812,559</b>	<b>570,857</b>	<b>313,268</b>	<b>884,125</b>

**APPENDIX K - ACCUMULATED SURPLUS****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

	2022-23 Financial Statements (\$000)	2023-24 Forecast (\$000)	2024-25 Budget Estimates (\$000)	
Operating surplus	14,490	10,761	9,368	unappropriated
Amortization of Employee Future Benefit Expenses	5,000	5,000	5,000	restricted
School Renewal	172	172	172	restricted
Benefit Plan	1,078	1,078	1,078	restricted
Sinking fund interest	775	711	648	restricted
Committed Capital Projects	4,761	5,609	5,094	restricted
Unfunded Post Age 65 Retirement Benefit Liability Phase-In (2012-13 to 2015-16)	5,145	5,145	5,145	restricted
<b>TOTAL</b>	<b>31,421</b>	<b>28,477</b>	<b>26,505</b>	

**APPENDIX L - CAPITAL ASSET ADDITIONS****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

	School Condition Improvement \$	School Renewal \$	Minor TCA (Operating) \$	Temporary Accommodation \$	2024-25 Capital Budget \$
F.J. Brennan CHS - Phase 1 Boiler, Plumbing, HVAC	2,000,000				2,000,000
F.J. Brennan CHS - Phase 2 HVAC, Windows	1,000,000				1,000,000
St. Thomas of Villanova CHS - Municipal Sanitary Sewer Installation	1,100,000				1,100,000
Cardinal Carter CHS - Roof Replacement/Restoration	677,000				677,000
St. Michael's Adult - Roof Replacement/Restoration	350,000				350,000
St. Thomas of Villanova CHS - HVAC Replacement	3,500,000				3,500,000
St. John Vianney CES - Phase 2 HVAC Upgrades	700,000				700,000
Various Sites - various projects	1,000,000				1,000,000
F.J. Brennan CHS - Fire System Replacement		100,000			100,000
Christ the King CES - Roof Replacement/Restoration		137,056			137,056
Various Sites - Roof Replacement/Restoration		304,444			304,444
W.J. Langlois CES - Flooring		10,000			10,000
St. Andre French Immersion CES - Flooring		50,000			50,000
Sacred Heart CES - Flooring		50,000			50,000
Our Lady of Mount Carmel CES - Fence Repairs/Replacement		80,000			80,000
Sacred Heart CES - Fence Repairs/Replacement		100,000			100,000
Various Sites - Security Camera Installation		30,000			30,000
St. Angela CES - Window Replacement		500,000			500,000
Holy Names CHS - Switchgear and Distribution Panel Replacement		400,000			400,000
W.J. Langlois CES - Paving		500,000			500,000
St. Anne Catholic Skilled Trades Academy and Learning Centre - PA System Installation		75,000			75,000
Various Sites - Furniture and Equipment			34,000		34,000
Various Sites - Computer Hardware			1,305,235		1,305,235
Various Sites - Portables				608,000	608,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>10,327,000</b>	<b>2,336,500</b>	<b>1,339,235</b>	<b>608,000</b>	<b>14,610,735</b>

CES = Catholic Elementary School

CHS = Catholic High School

**APPENDIX M - STAFFING CHANGES IN 2024-25 DRAFT BUDGET (OPTION 1)****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

STAFFING CATEGORIES	23-24 EST to	23-24 REV to	Change	Comments
	23-24 REV	24-25 EST	(2023-24 EST to 2024-25 EST)	
	(FTE)	(FTE)	(FTE)	
<b>Classroom Teachers</b>				
Elementary Teachers	27	-	27	Increase due to enrolment
English as a Second Language	2	(1)	1	Increase due to expanded ESL programs
Itinerant Teacher for the Blind/Low Vision	-	(1)	(1)	This is a 0.5 FTE reduction instead of 1.0 FTE; to be amended at 2024-25 Revised Estimates
Autism Support Teacher	1	(1)	-	Built capacity amongst LSSTs; position no longer required
Learning Support Service Teachers (LSST)	10	(2)	8	Increase due to need in the special education program
Numeracy Support Teacher	1	(1)	-	Funding no longer exists
Destreaming / Transition to High School	-	(4)	(4)	Decrease due to elimination of REP funding
<b>Elementary Sub Total</b>	<b>41</b>	<b>(10)</b>	<b>31</b>	
Secondary Teachers	31	5	36	Increase due to enrolment
Itinerant Teacher for the Deaf/Hard of Hearing	-	(1)	(1)	This is a 0.5 FTE reduction instead of 1.0 FTE; to be amended at 2024-25 Revised Estimates
Learning Strategy and Assessment Teacher	-	(1)	(1)	Position no longer required
English as a Second Language	-	2	2	Increase due to expanded ESL program offering
Destreaming / Transition to High School	-	(5)	(5)	Decrease due to elimination of REP funding
<b>Secondary Sub Total</b>	<b>31</b>	<b>(0)</b>	<b>31</b>	
<b>Total</b>	<b>72</b>	<b>(10)</b>	<b>62</b>	<b>increase</b>
<b>Non-Teachers</b>				
Educational Assistants	16		16	Increase due to the number of students with complex special education needs
Early Childhood Educators	7		7	Increase due to JK/SK enrolment
Secondary Consultant		(1)	(1)	Decrease due to term of assignment expiring
Child and Youth Workers		(3)	(3)	Decrease due to elimination of funding
Speech Language Pathologist		(1)	(1)	Decrease due to reduction in assessments
Psychologist		(1)	(1)	Decrease due to reduction in assessments
Sign Language Interpreter		(1)	(1)	Decrease due to reduction in student needs
Educational Intervenor		1	1	Increase due to specific student need
Guidance Counsellor		1	1	Increase due to enrolment
<b>Total</b>	<b>23</b>	<b>(5)</b>	<b>19</b>	<b>increase</b>
<b>Administration Positions</b>				
Business - Financial Analyst		(1)	(1)	Eliminated position in 2023-24 budget
<b>Total</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>	<b>decrease</b>
<b>School Operations Positions</b>				
Maintenance		(1)	(1)	Unfilled position at the time of 2023-24 budget
<b>Total</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>	<b>decrease</b>
<b>TOTAL BOARD</b>	<b>96</b>	<b>(17)</b>	<b>79</b>	

**APPENDIX N - STAFFING CHANGES IN 2024-25 DRAFT BUDGET (OPTION 2)****Windsor-Essex Catholic District School Board  
2024-25 Estimates**

STAFFING CATEGORIES	23-24 EST to 23-24 REV	23-24 REV to 24-25 EST	Change (2023-24 EST to 2024-25 EST)	Comments
	(FTE)	(FTE)	(FTE)	
<b>Classroom Teachers</b>				
Elementary Teachers	27	-	27	Increase due to enrolment
English as a Second Language	2	(1)	1	Increase due to expanded ESL programs
<b>Itinerant Teacher for the Blind/Low Vision</b>	-	-	-	<b>No change in FTE. Duties will include facilitating SEA Equipment</b>
Autism Support Teacher	1	(1)	-	Built capacity amongst LSSTs; position no longer required
Learning Support Service Teachers (LSST)	10	(2)	8	Increase due to need in the special education program
Numeracy Support Teacher	1	(1)	-	Funding no longer exists
Destreaming / Transition to High School	-	(4)	(4)	Decrease due to elimination of REP funding
<b>Elementary Sub Total</b>	<b>41</b>	<b>(9)</b>	<b>32</b>	
Secondary Teachers	31	5	36	Increase due to enrolment
<b>Itinerant Teacher for the Deaf/Hard of Hearing</b>	-	-	-	<b>No change</b>
Learning Strategy and Assessment Teacher	-	(1)	(1)	Position no longer required
English as a Second Language	-	2	2	Increase due to expanded ESL program offering
Destreaming / Transition to High School	-	(5)	(5)	Decrease due to elimination of REP funding
<b>Secondary Sub Total</b>	<b>31</b>	<b>1</b>	<b>32</b>	
<b>Total</b>	<b>72</b>	<b>(8)</b>	<b>64</b>	<b>increase</b>
<b>Non-Teachers</b>				
Educational Assistants	16		16	Increase due to the number of students with complex special education needs
Early Childhood Educators	7		7	Increase due to JK/SK enrolment
Secondary Consultant		(1)	(1)	Decrease due to term of assignment expiring
<b>Child and Youth Workers</b>		(1)	(1)	<b>1.0 FTE reduction due to elimination of funding</b>
Speech Language Pathologist		(1)	(1)	Decrease due to reduction in assessments
Psychologist		(1)	(1)	Decrease due to reduction in assessments
Sign Language Interpreter		(1)	(1)	Decrease due to reduction in student needs
Educational Intervenor		1	1	Increase due to specific student need
Guidance Counsellor		1	1	Increase due to enrolment
<b>Total</b>	<b>23</b>	<b>(3)</b>	<b>21</b>	<b>increase</b>
<b>Administration Positions</b>				
Business - Financial Analyst		(1)	(1)	Eliminated position in 2023-24 budget
<b>Total</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>	<b>decrease</b>
<b>School Operations Positions</b>				
Maintenance		(1)	(1)	Unfilled position at the time of 2023-24 budget
<b>Total</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>	<b>decrease</b>
<b>TOTAL BOARD</b>	<b>96</b>	<b>(13)</b>	<b>83</b>	