



BRANT HALDIMAND NORFOLK Catholic District School Board

Agenda

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Board Meeting Tuesday, June 22, 2021 ♦ 7:00 p.m. Boardroom

Trustees:

Members: Rick Petrella (Chair), Carol Luciani (Vice-Chair), Cliff Casey, Bill Chopp, Dan Dignard, Mark Watson, Alex Medeiros (Student Trustee)

Senior Administration:

Michael McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer) Rob De Rubeis, Kevin Greco, Lorrie Temple (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

Almighty God bless us as we gather today for this meeting. Guide our minds and hearts so that we will work for the good of our community and be a help to all people. Teach us to be generous in our outlook, courageous in the face of difficulty, and wise in our decisions. We give you praise and glory, Lord our God, for ever and ever. Amen

1.2 Attendance

1.3 Approval of the Agenda

Pages 1-2

1.4 Declaration of Interest

1.5 Approval of Special Meeting of the Board Minutes – May 18, 2021

Pages 3-4

Approval of Board Meeting Minutes – May 25, 2021

Pages 5-7

Approval of Special Meeting of the Board Minutes – June 9, 2021

Pages 8-9

1.6 Business Arising from the Minutes

2. Presentations

2.1 The Board will recognize the retirement of Joe DiFrancesco, Principal, St. Gabriel

2.2 The Board will recognize Alex Medeiros, 2020-21 Student Trustee

2.3 The Board will welcome Aidan O'Brien, 2021-22 Student Trustee

3. Delegations

4. Consent Agenda

5. Committee and Staff Reports

5.1 Unapproved Minutes and Recommendations from the Committee of the Whole Meeting – June 15, 2021 Pages 10-16

Presenter: Carol Luciani, Vice-Chair of the Board

- Bank Operating Credit (pgs. 17-18)
- Catholic Education Advisory Committee (pgs. 19-23)



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- 5.2** Unapproved Minutes and Recommendations from the Budget Committee Meeting – June 21, 2021 Pages 24-27
Presenter: Rick Petrella, Chair of the Budget Committee
- 2021-22 Operating and Capital Budgets (pgs. 28-62)
- 5.3** Annual Special Education Report Pages 63-97
Presenter: Kevin Greco, Superintendent of Education
- 5.4** Strategic Plan Update Pages 98-114
Presenter: Mike McDonald, Director of Education & Secretary
- 6. Information and Correspondence**
- 7. Notices of Motion**
- 8. Notices of Motion Being Considered for Adoption**
- 9. Trustee Inquiries**
- 10. Business In-Camera**
- 207 (2) Closing of certain committee meetings. A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves:
- a. The security of the property of the board;
 - b. The disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or her or her parent or guardian;
 - c. The acquisition or disposal of a school site;
 - d. Decisions in respect of negotiations with employees of the board; or
 - e. Litigation affecting the board.
- 11. Report on the In-Camera Session**
- 12. Future Meetings and Events** Page 115
- 13. Closing Prayer**
- Heavenly Father, we thank you for your gifts to us: for making us, for saving us in Christ, for calling us to be your people. As we come to the end of this meeting, we give you thanks for all the good things you have done in us. We thank you for all who have shared in the work of this Board and ask you to bless us all in your love. We offer this prayer, Father, through Christ our Lord. Amen*
- 14. Adjournment**

Next meeting: Tuesday, September 28, 2021, 7:00 p.m. – Boardroom



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Special Meeting of the Board Tuesday, May 18, 2021 ♦ Immediately following the Committee of the Whole Microsoft Teams

Trustees:

Present: Rick Petrella (Chair), Carol Luciani (Vice Chair), Cliff Casey, Dan Dignard, Mark Watson

Regrets: Bill Chopp

Senior Administration:

Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer) Rob De Rubeis, Kevin Greco, Lorrie Temple (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Vice Chair Luciani.

1.2 Attendance

1.3 Approval of the Agenda

Moved by: Dan Dignard

Seconded by: Mark Watson

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the May 18, 2021 Special Meeting of the Board.

Carried

1.4 Declaration of Interest - Nil

2. Information and Correspondence - Nil

3. Trustee Inquiries - Nil

4. Business In-Camera

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an In-Camera session.

Carried

5. Report on the In-Camera Session

Moved by: Carol Luciani

Seconded by: Cliff Casey

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the In-Camera session.

Carried

6. Closing Prayer

The meeting was closed with prayer led by Chair Petrella.



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7. Adjournment

Moved by: Dan Dignard

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the May 18, 2021 Special Meeting of the Board.

Carried

Next meeting: Tuesday, May 25, 2021, 7:00 p.m. – Boardroom



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Board Meeting Tuesday, May 25, 2021 ♦ 7:00 p.m. Microsoft Teams

Members: **Trustees:**
Rick Petrella (Chair), Carol Luciani (Vice-Chair), Cliff Casey, Bill Chopp, Dan Dignard,
Mark Watson, Alex Medeiros (Student Trustee)

Senior Administration:
Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer), Rob De Rubeis, Kevin Greco, Lorrie Temple (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Vice-Chair Luciani.

1.2 Attendance

Attendance was as noted above

1.3 Approval of the Agenda

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the May 25, 2021 Board meeting.

Carried

1.4 Declaration of Interest - Nil

1.5 Approval of Board Meeting Minutes – April 27, 2021

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 27, 2021 Meeting of the Board.

Carried

1.6 Business Arising from the Minutes – Nil

2. Presentations - Nil

3. Delegations – Nil

4. Consent Agenda – Nil

5. Committee and Staff Reports

5.1 Unapproved Minutes and Recommendation from the Committee of the Whole - May 18, 2021

Vice Chair Luciani reviewed the business of the May 18, 2021 Committee of the Whole meeting and brought forward the following recommendation:



THAT the Brant Haldimand Norfolk Catholic District School Board approves the Demographic Data Collection Project.

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of May 18, 2021.

Carried

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of May 18, 2021.

Carried

5.2 Student Trustee Update

Student Trustee Medeiros advised that Senate spirit wear has been received and being distributed. Assumption College recently had a virtual talent show via YouTube where students could vote for their favourite acts. Similarly, St. John's College had a virtual game week to engage students. All schools have been spreading positive messages through their social media. Student Senate will be planning for the 2021-22 school year at their June meeting.

Moved by: Cliff Casey

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Student Trustee Report.

Carried

6. Information and Correspondence

6.1 COVID Update

Director McDonald advised that vaccinations are now being distributed to youth aged 12-17. Clinic information will be distributed shortly. Asymptomatic testing clinics will continue until the end of June. Virtual School registration details have been communicated to families. Discussion was held regarding speculation on mandatory vaccinations to attend school.

6.2 SEAC Letter

Superintendent Greco reviewed business from the most recent Special Education Advisory Committee meeting where members viewed letters of support from other boards regarding amending applicable legislation to provide more support in the area of identifying students on the fetal alcohol syndrome spectrum.

6.3 Graduation Rates

Superintendent De Rubeis shared the 2019 graduation rates and reviewed all the data collected.

Moved by: Dan Dignard

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board receives the information and correspondence items since the last meeting.

Carried



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7. Notices of Motion - Nil

8. Notices of Motion Being Considered for Adoption – Nil

9. Trustee Inquiries – Nil

10. Business In-Camera

Moved by: Carol Luciani

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an In-Camera session.

Carried

11. Report on the In-Camera Session

Moved by: Dan Dignard

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the In- Camera session.

Carried

12. Future Meetings and Events

Chair Petrella drew attention to the upcoming meetings and events.

13. Closing Prayer

The closing prayer was led by Chair Petrella.

14. Adjournment

Moved by: Mark Watson

Seconded by: Dan Dignard

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the May 25, 2021 Board meeting.

Carried

Next meeting: Tuesday, June 22, 2021, 7:00 p.m. – Boardroom



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Special Meeting of the Board Wednesday, June 9, 2021 ♦ 4:30 pm Microsoft Teams

Trustees:

Present: Rick Petrella (Chair), Carol Luciani (Vice Chair), Cliff Casey, Bill Chopp, Mark Watson

Regrets: Dan Dignard

Senior Administration:

Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer) Rob De Rubeis, Kevin Greco, Lorrie Temple (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Vice Chair Luciani.

1.2 Attendance

1.3 Approval of the Agenda

Moved by: Carol Luciani

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the June 9, 2021 Special Meeting of the Board.

Carried

1.4 Declaration of Interest - Nil

2. Business In-Camera

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Brant Haldimand Norfolk Catholic District School Board moves to an In-Camera session.

Carried

3. Report on the In-Camera Session

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Brant Haldimand Norfolk Catholic District School Board approves the business of the In-Camera session.

Carried

4. Closing Prayer

The meeting was closed with prayer led by Chair Petrella.



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5. Adjournment

Moved by: Cliff Casey

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board adjourns the June 9, 2021 Special Meeting of the Board.

Carried

Next meeting: Tuesday, June 22, 2021, 7:00 p.m. – Boardroom

RECOMMENDATIONS FOR THE BOARD FROM THE COMMITTEE OF THE WHOLE

June 15, 2021

AGENDA ITEM	MOTION
5.1	<p>THAT the Brant Haldimand Norfolk Catholic District School Board approves:</p> <p>A RESOLUTION AUTHORIZING THE BORROWING OF MONEY TO MEET CURRENT EXPENDITURES OF THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD (THE “Board”)</p> <p>A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the “Act”), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, the current expenditures of the Board for the period commencing on January 1, 2021 and ending on August 31, 2022 (the “Period”).</p> <p>B. Pursuant to Subsection 243(3) of the Act, the total amount borrowed pursuant to this Resolution together with the total of any similar borrowings and any accrued interest on those borrowings is not to exceed the unreceived balance of the estimated revenues of the Board for the Period.</p> <p>C. The total amount previously borrowed by the Board pursuant to Section 243 that has not been repaid is \$0.</p> <p>D. The amount borrowed for current expenditures is within the Board’s Debt and Financial Obligation Limit as established by the Ministry of Education and Training from time to time.</p> <p>RESOLVED THAT:</p> <p>1. The Chair or Vice Chair and the Treasurer are authorized on behalf of the Board to borrow from time to time by way of promissory note, or overdraft, or bankers’ acceptance from Canadian Imperial Bank of Commerce (“CIBC”) authorized for borrowing purposes in accordance with Section 243 of the Act] a sum or sums not exceeding in the aggregate Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is collected, the current expenditures of the Board for the Period (including the amounts required for the purposes mentioned in Subsection 243(1) and 243(2) of the Act), and to give to CIBC promissory notes or bankers’ acceptances, as the case may be, sealed with the corporate seal of the Board and signed by any two of the Chair or Vice Chair and the Treasurer for the sums borrowed plus interest at a rate to be agreed upon from time to time with CIBC;</p> <p>2. The interest charged on all sums borrowed pursuant to this Resolution plus any related charges, is not to exceed the interest that would be payable at the prime lending rate of the chartered banks listed in Schedule 1 of the Bank Act (Canada) on the date of borrowing;</p>

AGENDA ITEM	MOTION
	<p>3. The Treasurer is authorized and directed to apply in payment of all sums borrowed plus interest, all the moneys collected or received in respect of the current revenues of the Board;</p> <p>4. The Treasurer is authorized and directed to deliver to CIBC from time to time upon request a statement showing (a) the total amount of unpaid previous borrowings of the Board for current expenditures together with debt charges, if any, and (b) the uncollected balance of the estimated revenues for the current year or, where the estimates have not been adopted, the estimated revenues of the previous year less any current revenue already collected.</p>
5.2	<p>THAT the Brant Haldimand Norfolk Catholic District School Board approves the proposed changes to the Catholic Education Advisory Committee.</p>

RECOMMENDATIONS:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Committee of the Whole Meeting of June 15, 2021.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Committee of the Whole Meeting of June 15, 2021.



BRANT HALDIMAND NORFOLK Catholic District School Board

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Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Committee of the Whole Tuesday, June 15, 2021 ♦ 7:00 pm Microsoft Teams

Members: **Trustees:**
Rick Petrella (Chair), Carol Luciani (Vice Chair), Cliff Casey, Bill Chopp, Dan Dignard,
Mark Watson, Alex Medeiros (Student Trustee)

Regrets:

Senior Administration:

Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer), Rob De Rubeis, Kevin Greco, Lorrie Temple (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Vice Chair Luciani.

1.2 Attendance

Attendance was as noted above.

1.3 Approval of the Agenda

Moved by: Dan Dignard

Seconded by: Carol Luciani

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the agenda of the June 15, 2021 meeting.

Carried

1.4 Declaration of Interest – Nil

1.5 Approval of Committee of the Whole Meeting Minutes – May 18, 2021

Moved by: Dan Dignard

Seconded by: Mark Watson

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the May 18, 2021 meeting.

Carried

1.6 Business Arising from the Minutes – Nil

2. Presentations - Nil

3. Delegations – Nil



4. Consent Agenda

4.1 Unapproved Minutes from the Special Education Advisory Committee Meeting – May 18, 2021

Moved by: Mark Watson

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board received the unapproved minutes of the Special Education Advisory Committee Meeting of May 18, 2021.

Carried

4.2 Unapproved Minutes from the Student Transportation Services Brant Haldimand Norfolk Board of Directors Meeting – May 25, 2021

Moved by: Mark Watson

Seconded by: Carol Luciani

THAT the Brant Haldimand Norfolk Catholic District School Board received the unapproved minutes of the Regional Catholic Parent Involvement Committee Meeting of May 25, 2021.

Carried

5. Committee and Staff Reports

5.1 Bank Operating Credit

Superintendent Keys reviewed requirements under the *Education Act* regarding borrowing by way of bank notes. He outlined the operating requirements and how the operating credit enables the Board to meet its financial obligations during timing issues surrounding payment and receipt of grants.

Moved by: Cliff Casey

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board approves:

A RESOLUTION AUTHORIZING THE BORROWING OF MONEY TO MEET CURRENT EXPENDITURES OF THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD (THE "Board")

- A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the "Act"), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, the current expenditures of the Board for the period commencing on January 1, 2021 and ending on August 31, 2022 (the "Period").
- B. Pursuant to Subsection 243(3) of the Act, the total amount borrowed pursuant to this Resolution together with the total of any similar borrowings and any accrued interest on those borrowings is not to exceed the unreceived balance of the estimated revenues of the Board for the Period.
- C. The total amount previously borrowed by the Board pursuant to Section 243 that has not been repaid is \$0.



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- D. The amount borrowed for current expenditures is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training from time to time.

RESOLVED THAT:

1. The Chair or Vice Chair and the Treasurer are authorized on behalf of the Board to borrow from time to time by way of promissory note, or overdraft, or bankers' acceptance from Canadian Imperial Bank of Commerce ("CIBC") authorized for borrowing purposes in accordance with Section 243 of the Act] a sum or sums not exceeding in the aggregate Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is collected, the current expenditures of the Board for the Period (including the amounts required for the purposes mentioned in Subsection 243(1) and 243(2) of the Act), and to give to CIBC promissory notes or bankers' acceptances, as the case may be, sealed with the corporate seal of the Board and signed by any two of the Chair or Vice Chair and the Treasurer for the sums borrowed plus interest at a rate to be agreed upon from time to time with CIBC;
2. The interest charged on all sums borrowed pursuant to this Resolution plus any related charges, is not to exceed the interest that would be payable at the prime lending rate of the chartered banks listed in Schedule 1 of the Bank Act (Canada) on the date of borrowing;
3. The Treasurer is authorized and directed to apply in payment of all sums borrowed plus interest, all the moneys collected or received in respect of the current revenues of the Board;
4. The Treasurer is authorized and directed to deliver to CIBC from time to time upon request a statement showing (a) the total amount of unpaid previous borrowings of the Board for current expenditures together with debt charges, if any, and (b) the uncollected balance of the estimated revenues for the current year or, where the estimates have not been adopted, the estimated revenues of the previous year less any current revenue already collected.

Carried

5.2 Proposed Changes to CEAC

Trustee Dignard, Chair of the Catholic Education Advisory Committee, provided a summary of the terms of reference. Superintendent Temple provided an outline of proposed changes including a change of name to Faith Advisory Committee, changes to membership and invitations and included community partners. The proposal also includes including updates from the committee as a standing item at Board meetings and establishing regular communications regarding faith events.

Moved by: Dan Dignard

Seconded by: Carol Luciani

THAT the Committee of the Whole recommends that the Brant Haldimand Norfolk Catholic District School Board approves the proposed changes to the Catholic Education Advisory Committee.

Carried



6. Information and Correspondence

6.1 COVID Update

Director McDonald provided an update regarding vaccinations for education workers. The government is anticipating having all education workers fully vaccinated by September 2021. Staff continue to plan for re-opening schools in September and await direction from the Ministry of Education. Chair Petrella requested updates be provided on the FAQ page of the board website.

6.2 Virtual School Update

Superintendent De Rubeis provided an update regarding virtual elementary school. Registration opened May 26 and closed June 4. The registration process included guidelines for families to assist them in determining if remote learning is the best choice for them. There are approximately 175 students currently registered. There will be one crossover date for students to change modes of learning. A secondary virtual school survey was conducted to gather feedback which will be used to establish the school. Discussion was held regarding course selection.

6.3 Literacy Plan and Math Update

Superintendent Temple shared the literacy plan. The plan was created with input from Special Education. It was noted that over years that there has been focus on math and numeracy and there is a need to focus efforts on literacy plan. Staff are currently in the process of obtaining phonological software and the Student Achievement Team is developing a balanced literacy course in Brightspace.

Superintendent Temple advised the new math curriculum arrived last week from the Ministry of Education. The new curriculum builds onto the new Grades 1-8 program which was released last year. Coding has not been mandated but is being offered through our board. It was noted that the new curriculum allows for equitable outcomes in math, harnesses diversity and is integrativ

6.4 Summer Programming Update

Superintendent Temple provided an update on Camp Blast. The camp is free and runs for three weeks in summer. The goal of the camp is to close gaps in reading achievement. Campers will participate in whole group and small group exercises. She also provided an outline of a new program called "Roots to Success" which will target students going into the new Destreaming math program.

Superintendent De Rubeis provided an overview of e-learning at summer school and the Ready Set Go program. There will be 1242 credits offered.

Superintendent Greco provided outline of funding available to support students which will be used to hire staff to implement a number of supports and programs for students such as Closing Gaps, transition programs, special education and mental health support, re-engagement and early reading intervention.



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Moved by: Dan Dignard

Seconded by: Cliff Casey

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board receives the information and correspondence since the last meeting.

Carried

7. Trustee Inquiries

Trustee Casey recognized Father Dufraimont's retirement announcement.

8. Business In-Camera

Moved by: Dan Dignard

Seconded by: Mark Watson

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board moves to an In-Camera session.

Carried

9. Report on the In-Camera Session

Moved by: Cliff Casey

Seconded by: Mark Watson

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the business of the In-Camera session.

Carried

10. Future Meetings and Events

Chair Petrella drew attention to the upcoming meetings and events.

11. Closing Prayer

The closing prayer was led by Chair Petrella.

12. Adjournment

Moved by: Carol Luciani

Seconded by: Dan Dignard

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board adjourns the June 15, 2021 meeting.

Carried

Next meeting: Tuesday, September 21, 2021, 7:00 p.m. – Boardroom

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD COMMITTEE OF THE WHOLE**

Prepared by: Scott Keys, Superintendent of Business & Treasurer
Presented to: Committee of the Whole
Submitted on: June 15, 2021
Submitted by: Mike McDonald, Director of Education & Secretary

BANK OPERATING CREDIT
Public Session

BACKGROUND INFORMATION:

The *Education Act* requires that a school board approves an annual borrowing resolution empowering the Board to borrow, as required, by way of demand notes, to meet current obligations. The Board approved an operating credit of \$7.0 million for the 2010 year and has approved this operating credit amount each subsequent year since.

DEVELOPMENTS:

The operating requirements of the Board have not changed significantly. Operating credit enables the Board to meet its financial obligations when a timing issue occurs between payment by the Board and receipt of grants by the Ministry. Currently, the Board does not have any pending construction projects; therefore, operating credit is not required for this purpose.

The total credit is as follows:

Operating Line:	\$7,000,000
Purchase Card	<u>300,000</u>
TOTAL:	\$7,300,000

The credit has a renewal date of September 1, 2021. The Board's Corporate Purchase Card credit is underwritten by US Bank.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board approves:

A RESOLUTION AUTHORIZING THE BORROWING OF MONEY TO MEET CURRENT EXPENDITURES OF THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD (THE "Board")

- A. In accordance with Subsection 243(1) of the Education Act (R.S.O. 1990) (the "Act"), the Board considers it necessary to borrow the amount of up to Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is received, the current expenditures of the Board for the period commencing on January 1, 2021 and ending on August 31, 2022 (the "Period").
- B. Pursuant to Subsection 243(3) of the Act, the total amount borrowed pursuant to this Resolution together with the total of any similar borrowings and any accrued interest

on those borrowings is not to exceed the unreceived balance of the estimated revenues of the Board for the Period.

- C. The total amount previously borrowed by the Board pursuant to Section 243 that has not been repaid is \$0.
- D. The amount borrowed for current expenditures is within the Board's Debt and Financial Obligation Limit as established by the Ministry of Education and Training from time to time.

RESOLVED THAT:

1. The Chair or Vice Chair and the Treasurer are authorized on behalf of the Board to borrow from time to time by way of promissory note, or overdraft, or bankers' acceptance from Canadian Imperial Bank of Commerce ("CIBC") authorized for borrowing purposes in accordance with Section 243 of the Act] a sum or sums not exceeding in the aggregate Seven Million, Three Hundred Thousand Dollars (\$7,300,000) to meet, until current revenue is collected, the current expenditures of the Board for the Period (including the amounts required for the purposes mentioned in Subsection 243(1) and 243(2) of the Act), and to give to CIBC promissory notes or bankers' acceptances, as the case may be, sealed with the corporate seal of the Board and signed by any two of the Chair or Vice Chair and the Treasurer for the sums borrowed plus interest at a rate to be agreed upon from time to time with CIBC;
2. The interest charged on all sums borrowed pursuant to this Resolution plus any related charges, is not to exceed the interest that would be payable at the prime lending rate of the chartered banks listed in Schedule 1 of the Bank Act (Canada) on the date of borrowing;
3. The Treasurer is authorized and directed to apply in payment of all sums borrowed plus interest, all the moneys collected or received in respect of the current revenues of the Board;
4. The Treasurer is authorized and directed to deliver to CIBC from time to time upon request a statement showing (a) the total amount of unpaid previous borrowings of the Board for current expenditures together with debt charges, if any, and (b) the uncollected balance of the estimated revenues for the current year or, where the estimates have not been adopted, the estimated revenues of the previous year less any current revenue already collected.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD MEETING

Prepared by: Lorrie Temple, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 22, 2021
Submitted by: Mike McDonald, Director of Education & Secretary

PROPOSAL FOR CHANGES TO CEAC

Public Session

BACKGROUND INFORMATION:

The Catholic Education Advisory Committee is looking for a name change and changes to the Terms of Reference to share some suggestions to better promote faith across the system as well as have the name be separate and not confused with SEAC (Special Education Advisory Committee). In order to change the name and change the terms of reference, we needed to bring the suggestions to the Board for approval.

DEVELOPMENTS:

Changes were made to the name as outlined below and suggested changes to the terms of reference as attached. Trustee Dignard and Superintendent Temple have presented these to the Steering Committee in this past week to seek any feedback and are looking for Board approval at the Board meeting on June 22.

The name change we are proposing is: Faith Advisory Committee (FAC)

- It cannot be confused with any other committee
- It allows us to continue the mandate of the original CEAC including faith formation, religion and family life curriculum as well as community outreach

In regard to the Terms of Reference:

- We are proposing a few changes including the committee's name change
- The yearly pastoral theme to be shared with a Steering Committee involving the Chair of the Board and the Director in June of each year
- We amended the committee list to ensure all Trustees and the Director were invited to any and all meetings if they wish to attend
- We suggested that the Student Trustee would be the student rep who would take the information back to the Student Senate
- We also took off positions in our board from the committee members that no longer exist (Faith Animator)
- We added community partners to our list of those involved in our faith formation efforts
- We have included the make up of the working group, steering committee and the organizational flow

In addition, we are hoping to:

- Have FAC as a standing item on all COW/Board agendas to share information regarding upcoming faith formation events or highlights of the theme being lived out across the district

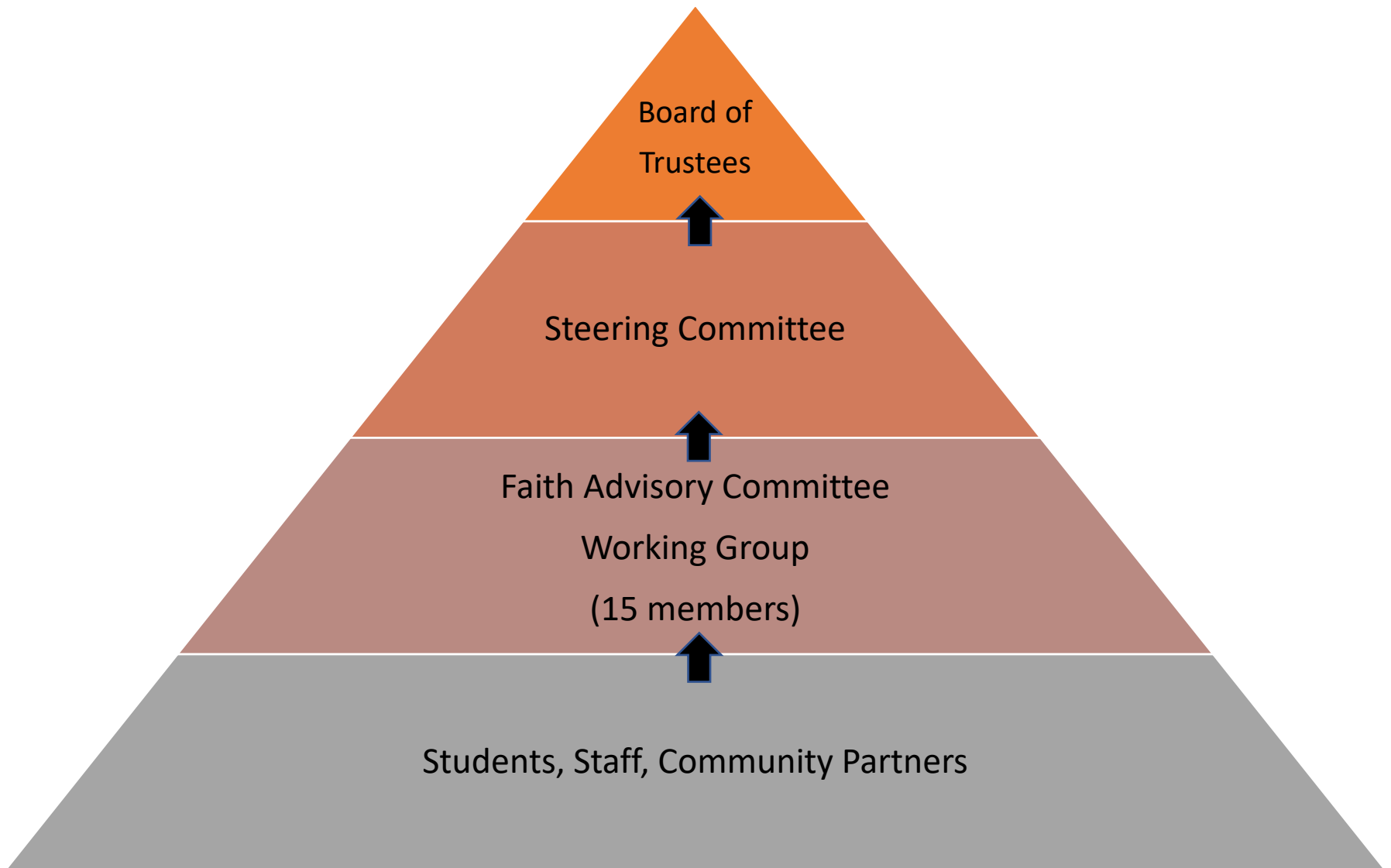
- Have regular communications with the system via Communications around faith highlights involving such things as mentioned above and the sharing of the Outstanding Leadership Award recipients
- The four meetings will be scheduled prior to the end of the year for the following year
- In June of each year, we will seek feedback from the Steering Committee on the theme of the current year and suggestions for rolling out the new theme for the following year
- The pastoral theme for September 2021 is Catholic Education: Rebuild, Restore, Renew Together.

Changes will also need to be made to our bylaws to reflect the name change as well.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Catholic Education Advisory Committee Update Report and approves the changes to the bylaws for the name change and changes to the terms of reference.

Faith Advisory Committee Organization





2021-22
FAITH ADVISORY COMMITTEE

NAME	ADDRESS	PHONE / FAX / E-MAIL
DIGNARD, Dan Chair of Committee	County of Brant	ddignard@bhncdsb.ca T 519-449-5005 F 519-449-5785
Trustee Representative		
O'BRIEN, Aidan Student Trustee Representative	Assumption College	studenttrustee@bhncdsb.ca
TEMPLE, Lorrie Superintendent of Education	Catholic Education Centre 322 Fairview Dr. Brantford, ON N3T 5M8	ltemple@bhncdsb.ca T 519-756-6505 Ext. 237 F 519-756-9913
KOPANIAK, Father Lukasz Priest	St. Mary's Parish 133 Murray St. Brantford, ON N3S 5P8	lkopaniak@hamiltondiocese.com T 519-753-7316
ANGERVIL, Father Ronald Priest	St Stephen's Catholic Church 21 Ottawa St. S. Cayuga, ON N0A 1E0	fr.ronald.angervil@outlook.com T 905-765-2729
OGUNDELE, Rev. Augustine Reverend	Diocese of London	aogundele@dol.ca
WILLIAMS, Tara Secondary Vice-Principal, Assumption	Assumption College School 257 Shellard Lane Brantford, ON N3T 0M7	twilliams@bhncdsb.ca T 519-751-2030 Ext. 253 F 519-751-0125
GRAHAM, Heather Elementary Principal, St Joseph's	St Joseph's School 34 Potts Road Simcoe, ON N3Y 2S8	hgraham@bhncdsb.ca T 519-426-0820
CALVESBERT, Keri Student Achievement Consultant: Religion and Family Life	BHNCDSB - Catholic Education Centre 322 Fairview Drive Brantford, ON N3T 5M8	kcalvesbert@bhncdsb.ca T 519-756-6505 Ext 253
HALL, Andrew Chaplaincy Leader, St. John's College	St. John's College 80 Paris Rd Brantford, ON N3R 1H9	ahall@bhncdsb.ca T 519-759-2318 Ext. 233
LARACY, Tom President, OECTA	Brant Haldimand Norfolk OECTA 135 Toll Gate Rd. Brantford, ON N3R 4Z9	tlaracy@bhncdsb.ca T 519-756-0272
Parent Representative		



2021-22
FAITH ADVISORY COMMITTEE

NAME	ADDRESS	PHONE / FAX / E-MAIL
ALLEN, Carole Resource to the Committee	Friends and Advocates of Catholic Education (FACE)	callen@ocsta.on.ca
AUSTIN, Tracey Manager, Communications & Community Relations	BHNCD SB - Catholic Education Centre 322 Fairview Drive Brantford, ON N3T 5M8	taustin@bhncdsb.ca T 519-756-6505 Ext. 234

RECOMMENDATIONS FOR THE BOARD FROM THE BUDGET COMMITTEE

June 21, 2021

AGENDA ITEM	MOTION
6.1	<p>THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2021-22 Salaries and Benefits Budget, in the amount of \$116,084,135.</p> <p>THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2020-21 Other Operations Budget, in the amount of \$31,611,437.</p> <p>THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2020-21 Capital Budget, in the amount of \$4,306,226.</p>

RECOMMENDATIONS:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Budget Committee Meeting of June 21, 2021.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendation of the Budget Committee Meeting of June 21, 2021.



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

Budget Committee Monday, June 21, 2021 – 3:00 p.m. Boardroom / Microsoft Teams

Trustees:

Present: Rick Petrella (Chair), Bill Chopp, Cliff Casey, Carol Luciani, Mark Watson

Senior Administration:

Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer), Rob De Rubeis, Kevin Greco, Lorrie Temple (Superintendents of Education)

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Chair Petrella.

1.2 Attendance

Attendance was noted as above.

1.3 Approval of the Agenda

Moved by: Bill Chopp

Seconded by: Carol Luciani

THAT the Budget Committee approves the Agenda of June 21, 2021.

Carried

1.4 Declaration of Interest: Nil.

1.5 Approval of the Minutes – December 14, 2020

Moved by: Carol Luciani

Seconded by: Bill Chopp

THAT the Budget Committee approves the Minutes of December 14, 2020.

Carried

1.6 Business Arising from the Minutes: Nil.

2. Staff Reports & Information Items

2.1 2021-22 Operating and Capital Budget

Director MacDonald commented that the 2021-22 budget allows the Board to meet the goals of Strategic Plan and the goals will be achieved with Excellence for All. He felt that superintendents, managers and others involved in the budget process have shown stewardship over the past year and a balanced budget was being presented to the Board for 2022-22.

Superintendent Keys presented details of the Operating and Capital Budgets for 2021-22. The operating budget comprises the major annual revenues and expenditures of the Board. Revenues are received through operating grants from the Ministry of Education, primarily Grants for Student



Needs (GSN) and Priorities and Partnership Funds (PPF). He reviewed the findings from the Board's Budget Consultation Survey noting that respondents suggested improvements in facility services, technology, faith formation and well-being activities. Mr. Keys reviewed changes in revenues which could be attributed to an increase in GSNs and local taxation and decreases in PPF funding and other revenue for an overall increase of \$1,945,8121 or 1.3%.

Superintendent Keys noted that a combination of an expected decline in kindergarten registrations and conservative estimates from the uncertainty of the COVID-19 pandemic and a significant increase in families moving into the Board's jurisdiction resulted in an overall increase in student enrollment.

The Capital Budget includes HVAC upgrades, asphalt and roofing projects, AODA improvements, new portable purchases and child care facilities at Holy Trinity Catholic High School and Our Lady of Providence Catholic Elementary School.

Trustees asked questions for clarification regarding the depletion of computer devices, the Board's Mental Health Grant, E-Learning courses, Indigenous courses and extended French courses.

Trustees asked for a review of technical education facilities, i.e., courses promoting the trades, as students are disadvantaged when they cannot take all the trades courses at their school. They would like to see more equity across the system and asked that an update report be scheduled for the September/October Board meeting.

Chair Petrella thanked Senior Administration for maintaining the high-quality of the budget and for their work in bringing a balanced budget to the Board.

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2021-22 Salaries and Benefits Budget, in the amount of \$116,084,135.

Carried

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2021-22 Other Operations Budget, in the amount of \$31,611,437.

Carried

Moved by: Cliff Casey

Seconded by: Carol Luciani

THAT the Budget Committee recommends that Brant Haldimand Norfolk Catholic District School Board approves the 2021-22 Capital Budget, in the amount of \$4,306,226.

3. Trustee Inquiries: Nil.



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

4. Business of the In-Camera Session

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee moves to an in-camera session.

Carried

5. Report on the In-Camera Session

Trustee Chopp and Trustee Casey declared a conflict of interest in Item #2.1 of the In-Camera session and left the room. They did not take part in the consideration of the discussion of or vote on any question with relation to this item.

THAT the Budget Committee approves the business of the In-Camera session.

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee approves the business of the In-Camera Session.

Carried

6. Future Meetings

Chair Petrella noted that the next Budget Committee Meeting will be scheduled in December 2021.

7. Adjournment

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee adjourns the meeting of June 21, 2021.

Carried

Next Meeting: December 2021.

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Scott Keys, Superintendent of Business & Treasurer
Presented to: Board of Trustees
Submitted on: June 21, 2021
Submitted by: Michael MacDonald, Director of Education & Secretary

2021-22 OPERATING AND CAPITAL BUDGETS

Public Session

BACKGROUND INFORMATION:

On May 24, 2021, the Ministry of Education (the “Ministry”) released information regarding Grants for Student Needs (GSN) for the 2021-2022 school year.

- [Ministry of Education Memo 2021: B08](#)

In addition, the Ministry made available the details of the grant formulas and other criteria for education funding through the GSN that are used to calculate allocations for budgeting and financial reporting purposes.

- [Education Funding: Technical Paper 2021-22](#)

A balanced and Board-approved budget for the 2021-22 school year is due to the Ministry of Education by June 30, 2021. This report provides the necessary information for the Budget Committee’s recommended approval to the Board of Trustees.

A balanced budget is being presented to the Board of Trustees.

The Board will be asked to approve the salaries and benefits budget and then the balance of the operating and capital budgets.

DEVELOPMENTS:

The budget development process at the Brant Haldimand Norfolk Catholic District School Board is a collaborative, bottom-up process, whereby administrators, departments and operational budget leaders have meaningful opportunities to make their budgetary needs known and are given opportunities for input throughout the budget development process.

Appropriate consultation with the Ministry of Education, Budget Committee, and other relevant internal and external stakeholders also takes place through a budget consultation survey.

The Board has unique needs when it comes to providing resources to best support our students and communities. To ensure that we continue to support all students, our [Multi-Year Strategic Plan](#) sets direction to identify system goals.

The focus of the current Multi-Year Strategic Plan is:

- Belonging for all: Honour the sacred dignity of each person, created in the image of God.
- Teaching and Learning for all: Ensure a commitment to Christ-centred, life-long learning.
- Wellness for all: Nurture faith-filled communities that are safe, inclusive, and healthy.

In addition to the above goals and priorities, the Board is committed to:

- A fiscally-sound approach to developing a balanced budget,
- Enhance financial stability,
- Continued promotion of fiscal responsibility among departments; and
- Legislative compliance.

As the Board continues to navigate through the unprecedented period of the COVID-19 pandemic, we remain committed to the health, well-being and safety of students, staff, and the broader community. At this point in time, this year's budget has been prepared based on the Board continuing to offer remote learning options for elementary and secondary students consistent with PPM 164. Secondary schools will start the year using the current quadmester model with a shift to a normal semester in February 2022.

Operating Budget

The operating budget comprises the major annual revenues and expenditures of the Board's financial operations, to the extent they are known. Revenues from operating grants are received from the Ministry of Education, largely through the Grants for Student Needs (GSN) and represents a significant percentage of the Board's total operating revenues.

The Ministry of Education also announced funding through the Priorities and Partnership Funds (PPF) and will provide over \$288 million (2020-21, \$300 million) in PPF funding. Of the \$300 million, \$122.2 million has been allocated with the Board's portion of this allocation; about \$3,602,223. At this time, a complete board-by-board allocation has yet to be announced for the remaining PPF.

The 2021-22 operating budget projects total revenue of about \$147.7 million, an increase of \$1.9 million or 1.3% from 2020-21 revised estimates. This reflects the announcement from the Ministry of Education of support for centrally negotiated collective agreements, increase in enrolment and COVID-19 supports.

At 2020-21 revised estimates, the Ministry of Education provided boards that experienced an unexpected decline in enrolment with an additional grant to support the overall enrolment decline from 2020-21 estimates. This year, the Ministry of Education indicated that boards should take a conservative approach in planning for 2021-22 due to the general enrolment uncertainty that has been experienced provincially. Boards were also directed to plan for virtual learning using existing class size averages.

Total expenditures are projected at \$147.7 million, which is a decrease of \$0.5 million or 0.4% from 2020-21 revised estimates. This includes a reduction of \$0.6 million in total salaries and benefits, \$0.3 million in supplies and services, \$0.3 million in interest on debt, offset by increases in fees and contracted services and amortization. Total salaries and benefits account for about 78.6% (2019-20 revised estimates or 78.7%) of the total operating expenditures.

Brant Haldimand Norfolk Catholic District School Board is presenting a balanced budget for the 2021-22 school year.

- Refer to **Appendix A** for the 2021-22 Budget Dashboard
- Refer to **Appendix B** for the BHNCDSD 2021-22 Budget Report

Capital Budget

During the 2020-21 school year, the Board will undertake several facility renewal projects, which are designed to create a safe and more comfortable learning environment for our students and staff.

From time-to-time, schools may require portables or portapacks to alleviate enrolment pressures. Portables and portapacks are typically funded using the Board's temporary accommodations allocation and from time-to-time accumulated surplus, where necessary.

In 2020-21, the Ministry of Education approved funding for two daycare facilities located at Our Lady of Providence Catholic Elementary School (Brantford) and Holy Trinity Catholic High School (Norfolk County). The anticipated opening of each daycare is September 2021 and January 2022, respectively.

Capital Budget				
	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
			\$	%
School Renewal				
School Renewal	913,253	945,511	32,258	3.5%
School Condition Improvement	2,686,039	2,193,544	(492,495)	-18.3%
Total School Renewal	3,599,292	3,139,055	(460,237)	-12.8%
New Pupil Places and Child Care				
New Portable Purchases	623,685	486,171	(137,514)	-22.0%
Holy Trinity Daycare	1,731,554	-	(1,731,554)	100.0%
Our Lady of Providence Daycare	1,706,554	-	(1,706,554)	100.0%
Total New Pupil Places	4,061,793	486,171	(3,575,622)	-88.0%
Minor Tangible Capital Assets	561,779	681,000	119,221	21.2%
Total Capital Budget	8,222,864	4,306,226	(3,916,638)	-47.6%

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2021-22 Salaries and Benefits Budget, in the amount of \$116,084,135.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2020-21 Other Operations Budget, in the amount of \$31,611,437.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the 2020-21 Capital Budget, in the amount of \$4,306,226.

Brant Haldimand Norfolk Catholic District School Board
2021-22 Estimates

Summary of Estimates				
Cdn\$	2020-21 Revised Estimates	2021-22 Estimates	In-Year Change	
			\$	%
Revenue				
Grants for Student Needs (GSNs)	107,248,677	114,094,544	6,845,867	6.4%
Local Taxation	19,515,749	19,837,153	321,404	1.6%
Priorities & Partnership Funds (PPFs)	3,615,187	2,128,061	(1,487,126)	-41.1%
Other Revenue	11,870,146	8,135,814	(3,734,333)	-31.5%
School Generated Funds	3,500,000	3,500,000	-	0.0%
Total Revenue	145,749,760	147,695,572	1,945,812	1.3%
Expenses				
Classroom Instruction & Learning	115,749,191	114,995,613	(753,578)	-0.7%
School Operations/Maintenance	21,204,534	20,952,869	(251,665)	-1.2%
Student Transportation	6,126,612	6,537,783	411,171	6.7%
Board Administration	5,149,090	5,209,307	60,217	1.2%
Total Expenses	148,229,427	147,695,572	(533,856)	-0.4%
Surplus/(Deficit) before Accum Surplus	(2,479,667)	-	2,479,667	-100.0%
Draw on Accumulated Surplus	2,479,667	-	(2,479,667)	-100.0%
Surplus/(Deficit), end of year	-	-	-	-

Changes in Revenue: 2021-22 Estimates vs 2020-21 Revised Estimates

Grants for Student Needs: Increase due to enrolment, provincially negotiated labour enhancements, and revised benchmarks.

Local Taxation: Increase resulting from additional tax revenue received from municipalities.

Priorities and Partnership Funds: Decrease due to timing of Priorities and Partnership Funding announcements and changes to COVID-19 supports.

Other Revenue: Decrease due to one-time stabilization funding provided for unexpected drop in enrolment in 2020-21.

Changes in Expenses: 2021-22 Estimates vs 2020-21 Revised Estimates

Classroom Instruction and Learning: Decrease due to reduction in anticipated demand for virtual school, COVID-19 funded positions, offset by increased administrative needs due to increasing enrolment and provincially negotiated salary and benefit enhancements.

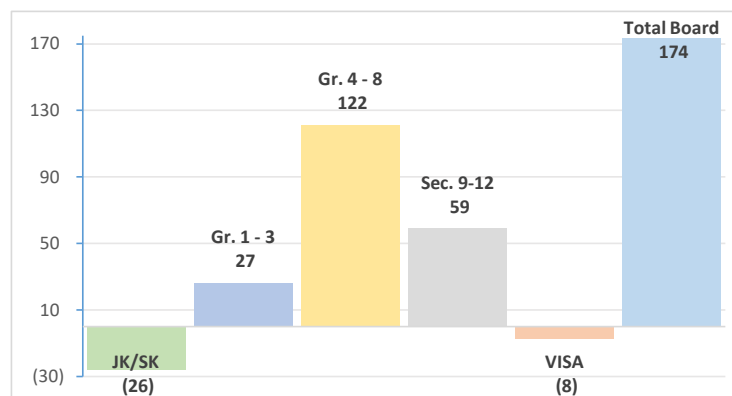
School Operations/Maintenance: Decrease due to staff funded through COVID-19 enhancements offset by provincially negotiated salary and benefit enhancements.

Student Transportation: Increase due to additional bus services to accommodate enrolment and contract increases.

Board Administration: Increase based on review of system operational and staffing needs, offset by budget requests.

Summary of Enrolment				
ADE	2020-21 Revised Estimates	2021-22 Estimates	In-Year Change	
			#	%
Elementary				
JK/SK	1,332	1,306	(26)	-2.0%
Gr. 1 - 3	2,103	2,129	27	1.3%
Gr. 4 - 8	3,466	3,587	122	3.5%
VISA Students	-	-	-	0.0%
Total Elementary	6,900	7,022	122	1.8%
Secondary				
Pupils of the Board	3,701	3,760	59	1.6%
VISA Students	17	10	(8)	-44.1%
Total Secondary	3,718	3,770	52	1.4%
Total	10,618	10,792	174	1.6%

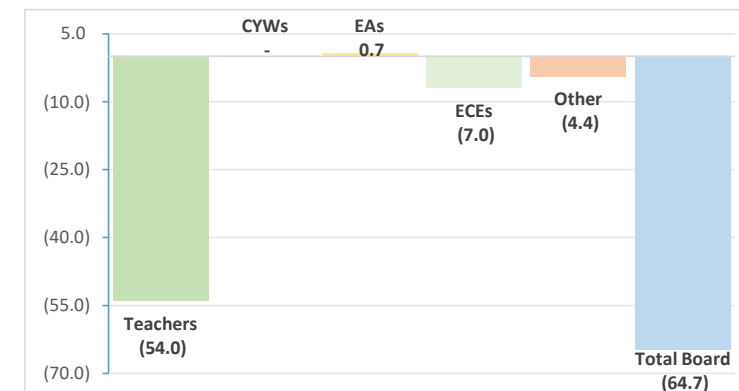
Note: VISA students pay tuition and their enrolment do not affect our GSNs



Changes in Enrolment: Budget vs Revised Budget

Elementary and Secondary ADE: A combination of an expected decline in kindergarten registrations and conservative estimates from the uncertainty of the COVID-19 pandemic and a significant increase in families moving into the Board's jurisdiction resulted in an overall increase in ADE.

Summary of Staffing				
FTE	2020-21 Revised Estimates	2021-22 Estimates	In-Year Change	
			#	%
Classroom				
Teachers	731.9	677.9	(54.0)	-7.4%
CYW's	9.0	9.0	-	0.0%
EAs	156.3	157.0	0.7	0.4%
ECEs	57.0	50.0	(7.0)	-12.3%
Total Classroom	954.2	893.9	(60.3)	-6.3%
Other Support Staff				
School Administration	96.9	99.4	2.5	2.5%
Board Administration	31.8	34.6	2.8	8.6%
Facility Services	104.2	95.8	(8.5)	-8.1%
Consultants/Coordinators	14.0	14.0	-	0.0%
Paraprofessionals	35.0	33.8	(1.2)	-3.4%
Library Technicians	13.0	13.0	-	0.0%
Total Other Support Staff	294.9	290.5	(4.4)	-1.5%
Total Staffing	1,249.1	1,184.4	(64.7)	-5.2%



Changes in Staffing: Revised Budget vs Actual

Classroom Teachers: Decrease due to anticipated reduction in virtual school participation, offset by overall enrolment growth, and COVID-19 Support Funding.

EAs and ECEs: Decrease due to student enrolment in virtual school, offset by COVID-19 Support Funding.

School Administration: Increase due to virtual school administrators and clerical needs.

Board Administration: Increase based on review of system operational and staffing needs.

Facility Services: Decrease due to COVID-19 funded positions, offset by additional operational needs.

Consultants/Coordinators: Decrease due to staff returning from leaves.

Paraprofessionals: Decrease due to changes COVID-19 funded positions.

**Brant Haldimand Norfolk Catholic District School Board
2021-22 Estimates
Comparative Revenue Summary**

	Comparative Revenue Summary						Variance Note
	2018-19	2019-20	2020-21	2021-22	Change		
	Actual	Actual	Revised Estimates	Estimates	\$	%	
Grants for Student Needs (GSNs)							
Pupil Foundation	56,472,548	54,527,893	59,262,331	61,186,391	1,924,060	3.2%	
School Foundation	8,341,831	8,621,375	8,861,009	8,986,476	125,467	1.4%	
Special Education	16,163,830	17,196,966	17,636,995	18,202,784	565,789	3.2%	
Language Allocation	1,722,875	1,882,770	1,749,183	1,966,975	217,792	12.5%	
Distant/Small Schools Allocation	1,129	-	-	-	-	0.0%	
Indigenous Education	271,900	300,442	331,419	276,148	(55,271)	-16.7%	
Rural & Northern Education Fund	1,522,409	1,525,025	1,540,085	1,539,594	(491)	0.0%	
Learning Opportunities	2,597,773	1,408,822	1,491,624	1,654,349	162,725	10.9%	
Mental Health & Well Being	213,338	222,977	465,259	592,065	126,806	27.3%	
Adult & Continuing Education	412,233	662,367	488,756	627,889	139,133	28.5%	
Teacher & DECE Q & E	11,683,790	13,907,231	8,826,778	12,473,119	3,646,341	41.3%	
New Teacher Induction Program	52,756	37,576	131,581	186,020	54,439	41.4%	
Student Transportation	5,462,078	5,470,217	5,677,884	5,823,558	145,674	2.6%	
Administration & Governance	4,801,874	4,730,026	4,032,641	4,011,998	(20,643)	-0.5%	
School Operations	10,500,850	10,654,591	10,966,216	11,355,875	389,659	3.6%	
Community Use of Schools	140,860	146,889	150,638	149,418	(1,220)	-0.8%	
Supports for Students	-	146,395	1,130,786	1,130,786	-	0.0%	
Program Leadership	-	-	904,964	997,502	92,538	10.2%	
Permanent Financing - NPF	146,395	-	146,395	146,395	-	0.0%	
Support for COVID-19	-	-	188,793	-	(188,793)	-100.0%	
Total Operating Grants	120,508,469	121,441,562	123,983,337	131,307,342	7,324,005	5.9%	a
Other Operating Grants							
School Renewal	917,099	396,349	846,093	846,093	-	0.0%	
Temporary Accommodation	22,341	-	-	-	-	0.0%	
Short-Term Interest	12,000	9,968	15,000	10,500	(4,500)	-30.0%	
Debt Funding for Capital	2,200,553	2,064,110	1,919,996	1,767,762	(152,234)	-7.9%	b
Total Other Operating Grants	3,151,993	2,470,427	2,781,089	2,624,355	(156,734)	-5.6%	
Total Operating GSNs	123,660,462	123,911,989	126,764,426	133,931,697	7,167,271	5.7%	
Note: Total GSNs includes taxation revenue received from municipalities							
Priorities & Partnership Funding (PPFs)	1,235,827	1,040,744	3,615,187	2,128,061	(1,487,126)	-41.1%	c
Other Revenue							
Other Non-GSN Grants	262,141	464,814	523,254	565,139	41,885	8.0%	
Tuition Fees	1,376,979	1,205,324	1,148,451	817,354	(331,097)	-28.8%	d
Rentals	165,284	109,250	125,650	229,127	103,476	82.4%	e
Interest	353,273	276,575	250,000	250,000	-	0.0%	
Other Revenue	786,305	807,348	884,683	904,685	20,002	2.3%	
Deferred Revenue	(162,981)	(769,886)	786,481	295,975	(490,506)	100.0%	f
Amortization of DCC	4,447,286	4,195,595	4,616,891	5,073,534	456,643	9.9%	g
Strike Savings/Stabilization Funding	-	(1,597,816)	3,534,736	-	(3,534,736)	-100.0%	h
Total Other Revenue	7,228,287	4,691,204	11,870,146	8,135,814	(3,734,333)	-31.5%	
School Generated Funds	3,713,283	2,444,972	3,500,000	3,500,000	-	0.0%	
Total Operating Grants and Revenues	135,837,859	132,088,909	145,749,760	147,695,572	1,945,812	1.3%	

Note: 2020-21 Revised Estimates was presented to the Board of Trustees in December 2020

Explanations of Revised Budget Variances

- a Increase due to enrolment, provincially negotiated labour enhancements, and revised benchmarks.
- b Decrease due to lower interest received relating to long term debt and no new debt issuance.
- c Decrease due to timing of Priorities and Partnership Funding announcements and changes to COVID-19 supports.
- d Decrease due to anticipated reduction of International Students returning in September due to COVID-19.
- e Increase due to the anticipated re-opening of schools for Community Use and the opening of two new daycares.
- f Decrease due to timing of intended use of enveloped or restricted revenues.
- g Increase due to timing of construction projects.
- h Decrease due to one-time stabilization funding provided for unexpected drop in enrolment in 2020-21.

Brant Haldimand Norfolk Catholic District School Board
2021-22 Estimates
Comparative Expense Summary

	Comparative Expenditure Summary						
	2018-19	2019-20	2020-21	2021-22	Change		Variance
	Actual	Actual	Revised Estimates	Estimates	\$	%	Note
Classroom Instruction							
Teachers	64,836,155	64,510,442	73,027,975	72,130,704	(897,271)	-1.2%	
Supply Teachers	2,733,904	1,991,296	2,880,924	2,812,726	(68,198)	-2.4%	
Educational Assistants	8,089,183	8,435,763	9,002,180	9,246,410	244,230	2.7%	
Early Childcare Educators	2,512,744	2,641,008	2,903,530	2,746,100	(157,430)	-5.4%	
Classroom Computers	1,693,974	961,464	2,149,354	1,388,611	(760,743)	-35.4%	
Textbooks & Supplies	2,922,711	2,303,848	3,316,338	3,844,314	527,976	15.9%	
Professionals & Paraprofessionals	3,326,110	3,514,820	3,977,531	4,024,540	47,009	1.2%	
Library & Guidance	2,068,959	2,036,209	2,083,749	2,185,519	101,770	4.9%	
Staff Development	879,899	375,468	855,417	1,105,173	249,756	29.2%	
Department Heads	237,583	249,184	264,900	263,100	(1,800)	-0.7%	
School Generated Funds	3,605,356	2,333,935	3,500,000	3,500,000	-	0.0%	
Total Classroom Instruction & Learning	92,906,578	89,353,436	103,961,898	103,247,197	(714,701)	-0.7%	a
School Management							
Principals & Vice Principals	5,188,987	5,627,853	6,015,797	6,199,078	183,281	3.0%	b
School Office	3,565,596	3,074,230	3,454,137	3,425,096	(29,041)	-0.8%	
Co-ordinators & Consultants	1,726,335	1,539,188	1,782,110	1,635,487	(146,623)	-8.2%	c
Continuing Education	461,001	476,361	535,249	488,755	(46,494)	-8.7%	
Total School Management	10,941,919	10,717,632	11,787,293	11,748,416	(38,877)	-0.3%	
Total Classroom Instruction & Learning	103,848,497	100,071,068	115,749,191	114,995,613	(753,578)	-0.7%	
School Operations and Maintenance							
School Operations & Maintenance	11,308,416	10,858,921	12,495,172	12,049,691	(445,481)	-3.6%	d
School Renewal	917,099	577,153	846,093	846,093	-	0.0%	
Interest of Capital Debt	2,388,318	2,160,512	2,160,296	1,746,589	(413,707)	-19.2%	e
Amortization	4,837,153	5,338,269	5,702,973	6,310,496	607,523	10.7%	f
Total School Operations & Maintenance	19,450,986	18,934,855	21,204,534	20,952,869	(251,665)	-1.2%	
Student Transportation	5,296,761	5,188,447	6,126,612	6,537,783	411,171	6.7%	g
Board Administration							
Trustees	116,978	105,497	121,100	109,700	(11,400)	-9.4%	
Director & Supervisory Officers	921,404	1,019,305	1,050,525	1,017,255	(33,270)	-3.2%	
Board Administration	3,308,257	3,245,200	3,977,465	4,082,352	104,887	2.6%	h
Total Board Administration	4,346,639	4,370,002	5,149,090	5,209,307	60,217	1.2%	
Total Operating Expenses	132,942,883	128,564,372	148,229,427	147,695,572	(533,856)	-0.4%	
Explanations of Budget Variances							
a Decrease due to reduction in anticipated demand for virtual school, COVID-19 funded positions, offset by provincially negotiated salary and benefit enhancements.							
b Increase due to enrolment and identified system needs.							
c Decrease due to staff returning from leaves.							
d Decrease due to COVID-19 funded positions, offset by provincially negotiated salary and benefit enhancements.							
e Decrease due to lower interest payments relating to long term debt and no new debt issuance.							
f Increase due to timing of construction projects and other capital purchases.							
g Increase due to additional bus services to accommodate enrolment and general contract increases.							
h Increase due to salary enhancements and review of operational and staffing needs.							



BRANT HALDIMAND NORFOLK
Catholic District School Board

2021-22

BUDGET REPORT

June 2021

for all

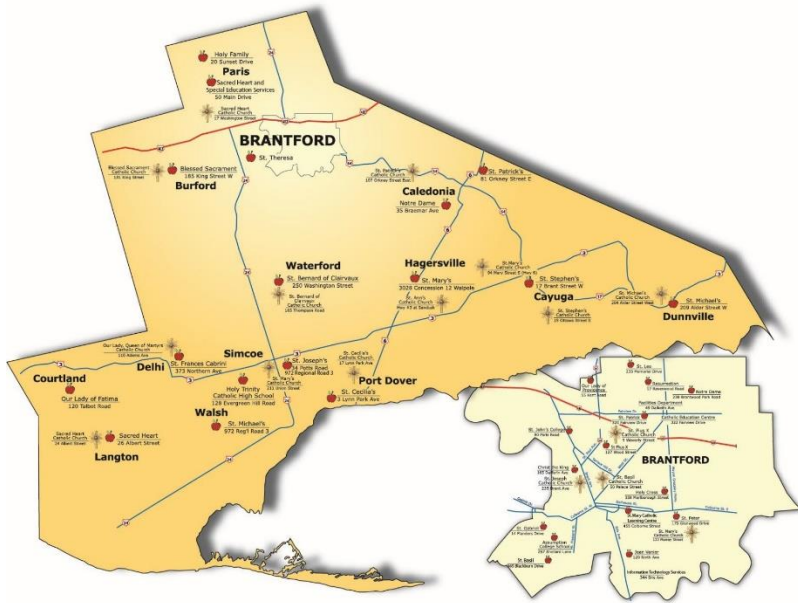


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About the Board



The Brant Haldimand Norfolk Catholic District School Board serves over 11,000 students and 1,600 staff.

The Board has 28 elementary schools and 4 secondary covering Brant County, City of Brantford, Norfolk County and Haldimand County.

Board of Trustees

Rick Petrella
Chair of the Board
City of Brantford
226.388.1548

Carol Luciani
Vice Chair of the Board
Norfolk County
519.420.7608

Cliff Casey
Norfolk County
519.420.9245

Bill Chopp
City of Brantford
519.750.4025

Dan Dignard
County of Brant
519.449.5005

Mark Watson
Haldimand County
519.429.4103

Aidan O'Brien
Student Trustee
Assumption College



Photo (left to right): Bill Chopp, Cliff Casey, Carol Luciani – Vice Chair, Mark Watson, Dan Dignard, Rick Petrella – Chair of the Board.

Our Vision

Our faith-based communities inspire life-long learning and service to others.

Our Motto

Excellence in Learning ~ Living in Christ.

Our Values

Celebrating our Catholic identity
Cultivating a connected community
Fostering innovation and continuous improvement
Inspiring a love of learning
Nurturing professional learning



Senior Administration

Mike McDonald
Director of Education

Kevin Greco
Superintendent of Education

Scott Keys
Superintendent of Business

Rob De Rubeis
Superintendent of Education

Lorrie Temple
Superintendent of Education



Photo (left to right): Kevin Greco, Lorrie Temple, Mike McDonald – Director of Education, Scott Keys, and Rob De Rubeis

Ministry of Education Update

On May 4, 2021, the Ministry of Education released information regarding Grants for Student Needs (GSN) for the 2021-2022 school year. Total funding for the sector is projected to be \$25.6 billion (2020-2021, \$25.0 billion), an increase of about 2.2% from the prior year. The per-pupil funding is projected at \$12,686 (2020-2021, \$12,534).

This year's GSN includes updates to COVID-19 supports, changes to online learning funding, transfers from the Priorities and Partnership Funding, enhanced accountability measures, and ongoing investments to reflect the third year of the centrally negotiated labour agreements, including the Supports for Students Fund.

Highlights of the key changes impacting the 2021-2022 budget include:

- COVID-19 staffing and safety related supports
- Additional funding to support the mental health and well-being of students and staff
- Technology replacement
- Reduction in secondary school pupil foundation grants with the introduction of e-learning requirements for graduation
- Benchmark increase to update the non-staff portion of School Operations allocation
- Support for centrally negotiated collective agreements

Although the evolving public health landscape is difficult to predict, boards may require similar health and safety measures as those implemented this year. To support the continued safe operation of schools in 2021-22, the Ministry of Education will continue to provide temporary ongoing COVID-19 funding supports to school boards. COVID-19 related funding will be allocated for such items as staffing, cleaning, remote learning, student transportation, learning recovery and renewal, special education, and mental health and well-being.

Over the past two school years, the COVID-19 pandemic has had a significant impact on the delivery of education in Ontario and across the globe. As we look ahead to the 2021-22 school year, the Ministry of Education is committed to supporting the health and safety, mental health, well-being and achievement of all students. This includes building on the skills and capacity students and educators have gained, while ensuring that students who experienced learning disruptions are prepared for their future.

The Ministry of Education is also committed to supporting healthy and safe learning environments. For the upcoming school year, the Ministry of Education will continue to invest approximately \$1.4 billion to maintain and improve the condition of schools. This investment is in addition to almost \$700 million in combined federal-provincial funding provided under the COVID-19 Resilience Infrastructure Stream of the Investing in Canada Infrastructure Program.

While the COVID-19 pandemic has affected students differently, there are key themes emerging including the need to focus on student mental health and well-being, supports for early reading and math and the re-engagement of students. These themes make up the foundation of the Ministry of Education's plan to support learning recovery and renewal. Funding to support learning recovery and renewal, includes Spring and Summer learning opportunities, re-engaging students and reading assessment, and professional learning supports.

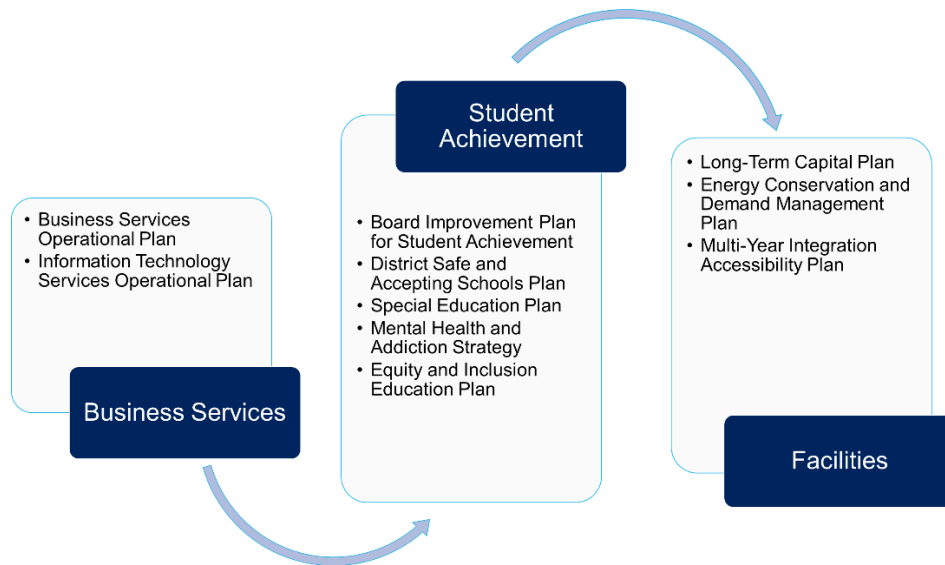
Budget Overview

The Board has unique needs when it comes to providing resources to best support our students and communities. To ensure we continue to support all students, our [Multi-Year Strategic Plan](#) sets direction to identify system goals. The focus of the current Multi-Year Strategic Plan is:



Through the budget development process, the 2021-2022 operating and capital budgets are aligned with the Multi-Year Strategic Plan to assign monetary resources to the realization of the Board’s motto and vision.

The Board also has several operational plans that draw on the Board-wide strategic plan providing department goals and objectives to propel the success of the Board’s strategic plan with specific team-based activities over the next few years.



In addition to the above the Board is committed to:

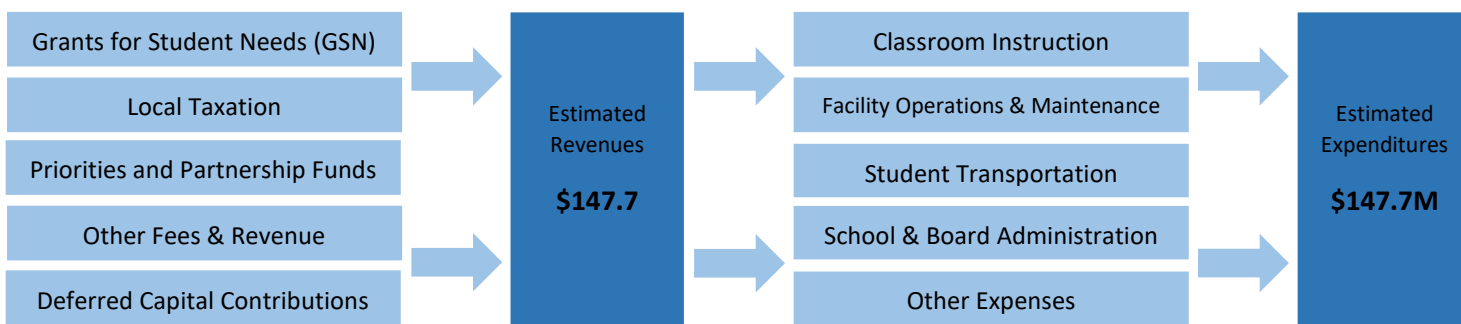
1. A fiscally-sound approach to developing a balanced budget,
2. Enhance financial stability,
3. Continued promotion of fiscal responsibility among departments; and
4. Legislative compliance.

As the Board continues to navigate through the unprecedented period of the COVID-19 pandemic, we remain committed to the health, well-being and safety of students, staff, and the broader community. At this point time, this year’s budget has been prepared based on the Board continuing to offer remote learning options for elementary and secondary students consistent with PPM 164. Secondary schools will start the year using the current quadmester model with a shift to a normal semester in February 2022.

Although provisions have been made for health and safety protocols, full guidance on 2021-2022 health and safety measures will be communicated to school boards in Summer 2021. This will include guidance on requirements such as masking, hand hygiene, cohorting for clubs and other extracurriculars and screening, as well as the designation of school boards that would need to open with an adapted secondary school delivery model in September.

Operating Budget

The operating budget comprises the major annual revenues and expenditures of the Board’s financial operations, to the extent they are known. Revenues from operating grants are received from the Ministry of Education, largely through the Grants for Student Needs (GSN) and represents a significant percentage of the Board’s total operating revenues.



The 2021-2022 operating budget projects total revenue of about \$147.7 million, an increase of \$1.9 million or 1.3% from 2020-2021 revised estimates. This reflects the announcement from the Ministry of Education of support for centrally negotiated collective agreements, increase in enrolment and COVID-19 supports.

At 2020-2021 revised estimates, the Ministry of Education provided boards that experienced an unexpected decline in enrolment with an additional grant to support the overall enrolment decline from 2020-2021 estimates. This year, the Ministry of Education indicated that boards should take a conservative approach in planning for 2021-2022 due to the general enrolment uncertainty that has been experienced provincially. Boards were also directed to plan for virtual learning using existing class size averages.

The Ministry of Education also announced funding through the Priorities and Partnership Funds (PPF) and will provide over \$288 million (2020-2021, \$300 million) in PPF funding. Of the \$300 million, \$122.2 million has been allocated with the Board’s portion of this allocation about \$2,128,061. At this time, a complete board-by-board allocation has yet to be announced for the remaining PPF.

Total expenditures are projected at \$147.7 million which is a decrease of \$0.5 million or 0.4% from 2020-2021 revised estimates. This includes a reduction of \$0.6 million in total salaries and benefits, \$0.3 million in supplies and services, \$0.3 million in interest on debt, offset by increases in fees and contracted services and amortization. Total salaries and benefits account for about 78.6% (2019-2020 revised estimates, 78.7%) of the total operating expenditures.

Summary of Estimates				
Cdn\$	2020-21 Revised Estimates	2021-22 Estimates	In-Year Change	
			\$	%
Revenue				
Grants for Student Needs (GSNs)	107,248,677	114,094,544	6,845,867	6.4%
Local Taxation	19,515,749	19,837,153	321,404	1.6%
Priorities and Partnership Funds (PPFs)	3,615,187	2,128,061	(1,487,126)	-41.1%
Other Revenue	11,870,146	8,135,814	(3,734,333)	-31.5%
School Generated Funds	3,500,000	3,500,000	-	0.0%
Total Revenue	145,749,760	147,695,572	1,945,812	1.3%
Expenses				
Classroom Instruction and Learning	115,749,191	114,995,613	(753,578)	-0.7%
School Operations/Maintenance	21,204,534	20,952,869	(251,665)	-1.2%
Student Transportation	6,126,612	6,537,783	411,171	6.7%
Board Administration	5,149,090	5,209,307	60,217	1.2%
Total Expenses	148,229,427	147,695,572	(533,856)	-0.4%
Surplus/(Deficit) before Accum Surplus	(2,479,667)	-	2,479,667	-100.0%
Draw on Accumulated Surplus	2,479,667	-	(2,479,667)	-100.0%
Surplus/(Deficit), end of year	-	-	-	-

Brant Haldimand Norfolk Catholic District School Board is presenting a balanced budget for the 2021-2022 school year.

The Budget Process

The budget development process at the Brant Haldimand Norfolk Catholic District School Board is a collaborative, bottom-up process, whereby administrators, departments and operational budget leaders have meaningful opportunities to make their budgetary needs known and are given opportunities for input throughout the budget development process. Appropriate consultation with the Ministry of Education, Budget Committee, and other relevant internal and external stakeholders also takes place through a budget consultation survey. Decisions are reviewed considering relevant economic factors, collective agreements, provincial and Board policies, and ultimately approved by the Board of Trustees. The Board will not commit to a structural deficit and is mandated to a balanced budget each year.

The budget process combined Board-wide projections and analysis with academic and operational units, and included widespread consultation and engagement about resourcing, strategic priorities and initiatives. A budget consultation survey was included in this year’s budget development process where stakeholders had an opportunity to provide input, feedback and comments on the development of the budget.

The 2021-2022 budget marked the second year of implementing a zero-based budgeting approach for discretionary budgets to help align the budget with the Board’s strategic and operational goals and to ensure every dollar is assigned a specific purpose. A presentation was prepared and delivered to budget holders in February 2021 highlighting the purpose of zero-based budgeting, the advantages of zero-based budgeting as well as examples and aids to zero-based budgeting. Financial Services staff will continue to work with budget holders to continue the implementation of zero-based budgeting in the coming years.

Boards are required to have their operating and capital budgets approved by the Board of Trustees and submitted to the Ministry of Education no later than June 30th, 2021.

The table outlines the budget timeline for 2020-2021.

December 2020 / January 2021	February / March 2021	April /May 2021	June 2021
<ul style="list-style-type: none"> Finalize budget process plan. Presentation of budget process and plan to Budget Committee, Administrators, Managers, and budget holders. 	<ul style="list-style-type: none"> Zero based budget presentation to budget holders. Budget templates distributed to department managers and budget holders. Budget consultation survey 	<ul style="list-style-type: none"> Grants for Student Needs (GSN) release Elementary and secondary enrolment projections Staffing determinations and preliminary class organizations Revenue and expenditure determination 	<ul style="list-style-type: none"> Final budget balancing Senior Administration review Budget presentation to Committee Trustee deliberation Trustee Approval File with the Ministry of Education Presentation of Budget Book

Budget Consultation Survey

The Brant Haldimand Norfolk Catholic District School Board was interested in seeking stakeholder input about the 2021-2022 budget. Students, parents/guardians, staff, and other stakeholders were encouraged to provide their feedback through a short series of questions that assist the Board of Trustees in identifying priorities for the efficient, effective, and equitable use of board resources in 2021-2022.

The BHNCD SB community was invited to participate in the online survey between Wednesday, February 10th, 2021, and Tuesday, March 9th, 2021. In total, 480 responses were received. Responses are aggregated and discussed below.

Demographics of Respondents

Respondent were asked to indicate their relationship with the Board. Overall, most of the respondents (97.0%) were either BHNCD SB Staff or parents/guardians of students in the system.

Relationship	Count	Percentage
BHNCD SB Staff	331	69.0%
Parent/Guardian	91	19.0%
Parent/Guardian and BHNCD SB Staff	43	9.0%
Community Partner	8	1.7%
BHNCD SB Student	7	1.5%
Total	480	100.0%

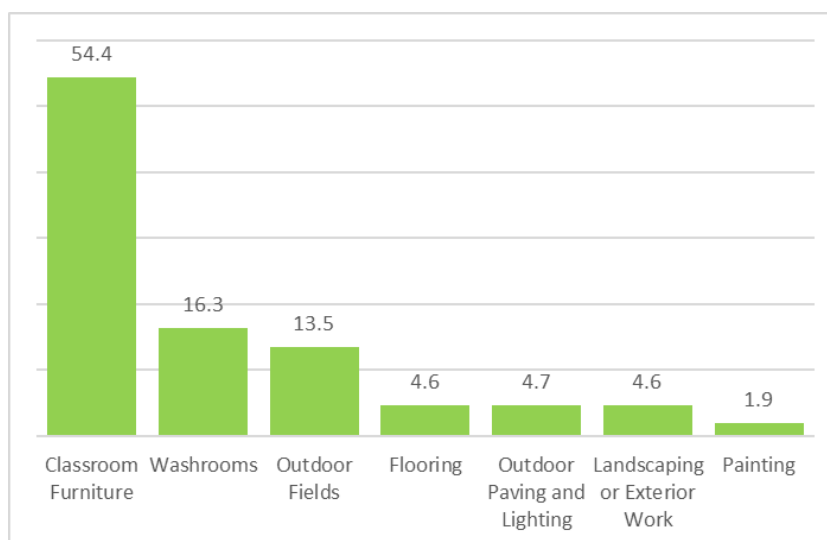
If respondents selected, BHNCD SB Staff, BHNCD SB Student, or Parent/Guardian as their relationship, they were then asked to select their school(s) or primary location of work. Overall, the majority of respondents (62.1%) were part of the elementary panel.

Panel / Work Location	Count	Percentage
Elementary School	330	62.1%
Secondary School	125	23.5%
St. Mary Catholic Learning Centre	13	2.4%
Catholic Education Centre	25	4.7%
Facilities / ITS	20	3.8%
Casual Staff	18	3.4%
Total	531	100.0%

Question Summaries

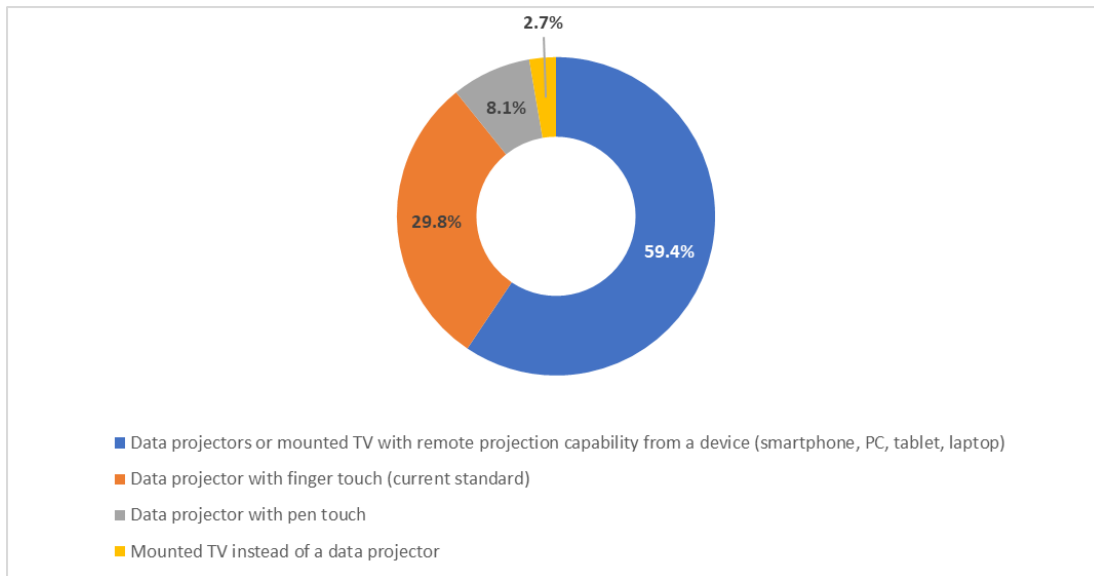
Q1: Please rank the following facility components you believe reflect the greatest need for investment to support student learning.

Respondents, from their perspective, were asked to rank each of the options in order of priority and investment need. Overall, the facility components receiving the highest percentage of prior ranking were classroom furniture and washrooms.



Q2: What features do you believe would be the most beneficial for classroom projection technology?

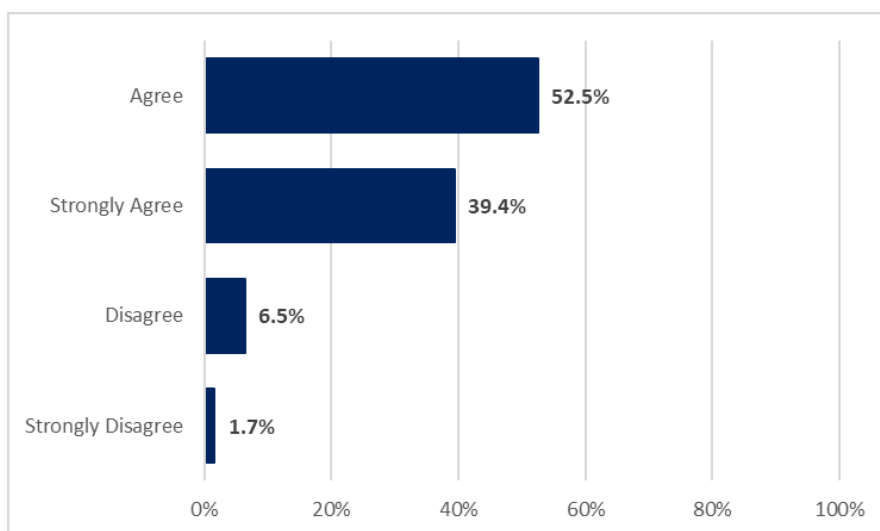
Respondents, from their perspective, were asked to rank each of the options from most beneficial to least beneficial. Overall, the features ranked as the most beneficial were data projectors or mounted TV with remote projection capability from a device (smartphone, PC, tablet, laptop).



Q3: Please indicate whether you strongly agree, agree, disagree, or strongly disagree with the following statement:

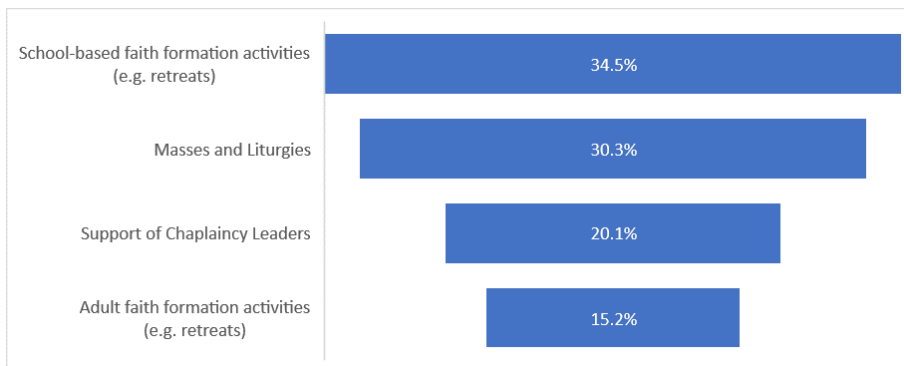
The Board believes in the critical role that our Catholic schools and facilities play in promoting environmental responsibility and providing leadership and direction for the protection and conservation of the environment, including the reduction of greenhouse gas emissions. Annual investments in measures to reduce energy use and greenhouse gas emissions in our schools should be made, recognizing that the payback on these investments may take several years.

Overall, 91.9% of respondents either strongly agree or agree plays a critical role in promoting environmental responsibility and sustainability.



Q4: Which of the following are essential to strengthening faith formation? (Check all that apply)

Respondents were asked to indicate essential activities in strengthening faith formation. Overall, school-based faith formation activities (34.5%) and masses and liturgies (30.3%) were viewed as essential to strengthening faith formation.



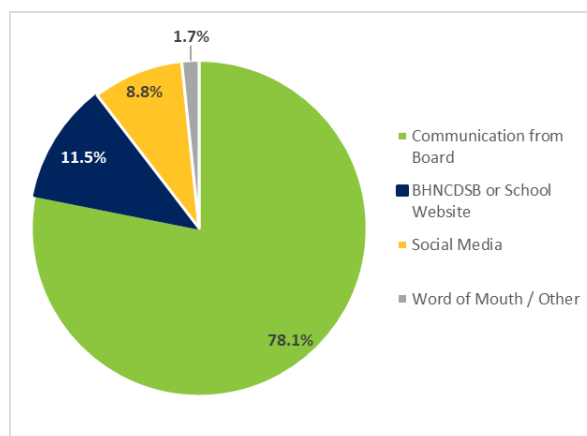
Q5: Which of the following initiatives are essential to strengthening well-being? (Check all that apply)

Respondents were asked to indicate essential activities in strengthening well-being. Overall, a balance of well-being activities were viewed as essential to strengthening faith formation.

Well-Being Activity	Percentage
Social-emotional skills taught in the classroom and at school.	18.1%
Mental health education and promotion in the classroom and at school.	18.0%
Learning opportunities for teachers, parents and caregivers to learn to notice and respond appropriately when students are experiencing social-emotional problems.	17.2%
Opportunities for students to know where and when to access mental health supports in their school and community.	17.1%
Available and accessible prevention and early intervention student mental health services at school.	16.3%
Improving the board’s ability to meet the social and cultural needs of each unique group within our diverse community.	13.3%

Q6: Where did you hear about the survey being conducted by the BHNCD SB?

Respondents were asked to indicate where they heard about the survey. Overall, most of the respondents (78.1%) received communication (i.e., email) from the Board or respective school.



Enrolment

Enrolment is the main driver for the Board’s funding. The funding is based on the Average Daily Enrolment (ADE) using the full-time equivalent of students enrolled at each school as of October 31st and March 31st. ADE for 2021-2022 is projected to be 10,782, representing a 1.7% increase over the 2020-2021 revised estimates.

French Immersion Program

The Board recognizes the educational value of offering a French Immersion program in which students receive instruction in both French and English, consistent with the philosophy and expectations outlined in the Ontario Curriculum.

The French Immersion program is an optional program offered to students beginning in the Early Learning Kindergarten Program (ELKP) to Grade 8 within the Board. Admission may be granted at any time during a student’s Early Learning Kindergarten Program year or into the Grade 1 French Immersion Program, at the discretion of the administrator, and after an administrator – parent(s)/guardian(s) conference, if the student has demonstrated good oral and literacy skills in the regular Kindergarten program.

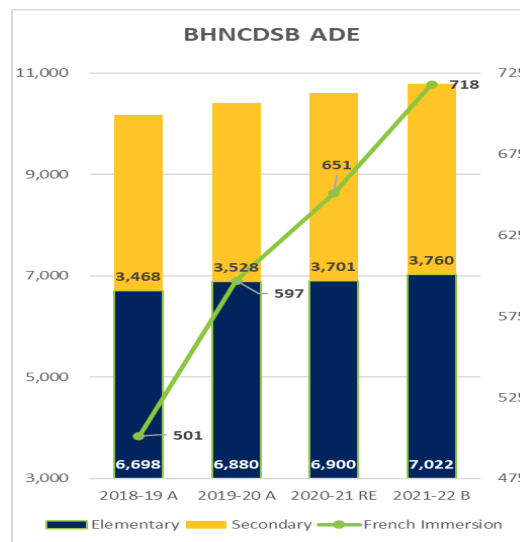
The Board currently offers the French Immersion Program at five (5) BHNCDNB locations:

- Madonna Della Libera Catholic Elementary (Brantford)
- Notre Dame Catholic Elementary (Caledonia – Haldimand County)
- Sacred Heart (Paris – Brant County)
- St. Joseph's Catholic Elementary (Simcoe – Norfolk County)
- St. Leo Catholic Elementary (Brantford)

International Education

The impact of the COVID-19 pandemic, particularly the closure of Canadian borders to visitors and non-essential travel has directly impacted our ability to enrol students living in other parts of the world. The estimated number of students in the program has been reduced as have the associated revenues and related expenditures.

Average Daily Enrolment						
	2018-2019 Actual	2019-2020 Actual	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
					\$	%
Elementary						
JK/SK	1,289	1,323	1,332	1,306	(26)	-2.0%
Gr. 1 - 3	2,028	2,085	2,103	2,129	27	1.3%
Gr. 4 - 8	3,379	3,472	3,466	3,587	122	3.5%
VISA Students	2	-	-	-	-	0.0%
Total Elementary ADE	6,698	6,880	6,900	7,022	122	1.8%
Secondary						
Pupils of the Board	3,468	3,528	3,701	3,760	59	1.6%
Total Secondary ADE	3,468	3,528	3,701	3,760	59	1.6%
Total ADE	10,166	10,408	10,601	10,782	181	1.7%
Other Pupils of the Board	94	86	81	59	(22)	-26.7%
VISA Students	17	18	17	10	(7)	-41.2%
Total Enrolment	10,277	10,512	10,699	10,851	153	1.4%



Operating Revenues

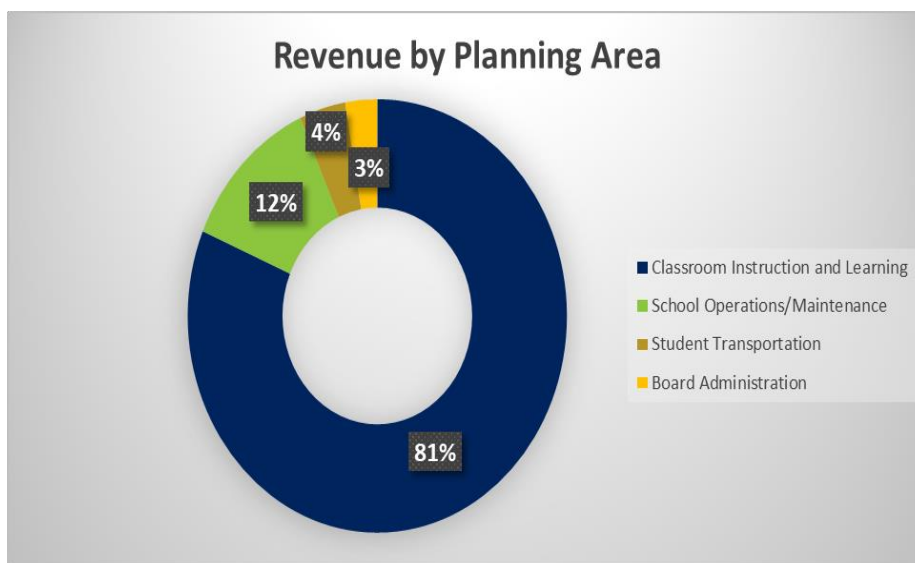
Ontario school boards have one main funding source, the Province of Ontario. The GSN is made up of individual grants that each serve a distinct purpose towards carrying out Ministry goals and mandate for the education sector. The GSN funding for 2021-2022 consists of the Pupil Foundation Grant, the School Foundation Grant and several supplemental grants.

In addition, local taxation funds are received through property tax collections where Catholic support is indicated. The contribution of local tax revenue is calculated by a provincially determined formula. School boards do not have authority to levy additional taxes to local taxpayers and play no role in the determination of the amount of local taxation.

The Board’s total estimated funding for the 2020-2021 school year is \$147.7 million as compared to \$145.8 million for 2020-2021 revised estimates.

Operating Revenue Summary						
	2018-2019 Actual	2019-2020 Actual	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
					\$	%
Operating Revenues						
Grants for Student Needs	101,135,415	101,925,813	105,538,119	111,470,189	5,932,070	5.6%
Local Taxation	19,373,054	19,515,749	18,445,218	19,837,153	1,391,935	7.5%
Partnership and Priorities Funds	1,235,827	1,040,744	3,615,187	2,128,061	(1,487,126)	-41.1%
Other Revenue	10,380,280	7,161,631	14,651,235	10,760,169	(3,891,067)	-26.6%
School Generated Funds	3,713,283	2,444,972	3,500,000	3,500,000	-	0.0%
Total Operating Revenues	135,837,859	132,088,909	145,749,760	147,695,572	1,945,812	1.3%

The following chart shows the estimated funding allocations by planning area for 2021-2022:



Grants for Student Needs

The GSN funding consists of the following allocations:

Grants for Student Needs Summary						
	2018-2019 Actual	2019-2020 Actual	Revised Estimates	2021-2022 Estimates	Change	
					\$	%
Grants for Student Needs						
Pupil Foundation Grants	56,472,548	54,527,893	59,262,331	61,186,391	1,924,060	3.2%
School Foundation Grants	8,341,831	8,621,375	8,861,009	8,986,476	125,467	1.4%
Supplemental Grants	55,694,090	58,292,294	55,859,997	61,134,475	5,274,478	9.4%
Total Grants for Student Needs	120,508,469	121,441,562	123,983,337	131,307,342	7,324,005	5.9%

Pupil Foundation Grant

The Pupil Foundation Grant is a per-pupil allocation that supports the elements of classroom education that are required by, and generally common to, all students. The Pupil Foundation Grant has four allocations – JK/SK, Primary, Junior/Intermediate, and Secondary

- The increase in the Pupil Foundation allocation is primarily attributed to the increase in enrolment, virtual school class size requirements, and the introduction of the Student Technology Device component. The Pupil Foundation Grant also includes an increase in salary benchmarks for the 2021-2022 school year.

School Foundation Grant

The School Foundation Grant supports the costs of in-school administration and leadership (salaries and benefits for principals, vice-principals, and office support staff), as well as supplies for school administration purposes.

- The increase in the School Foundation Grant is a result of increased enrolment as well as the transfer of the Parent Engagement Allocation to the School Foundation Grant.

Supplemental Grants

The Supplemental Grants recognize that different levels of support are required by boards to provide quality education in different locations, to respond to student and school needs, and support varying demographic profiles. Supplemental Grants provide funding for initiatives such as Special Education, Geographic Circumstances, Teacher Qualifications and Experience, Student Transportation, and Board Administration.

The Supplemental Grants have increased over revised estimates as a result of increased enrolment, an adjustment to benchmarks reflecting centrally negotiated agreements, the introduction of the Supporting Mental Health Allocation to the Supplement Grants, and the transfer of the After School Skills Development Program and the Specialist High Skills Major to the GSN.

Priorities and Partnership Funds

The Priorities and Partnership Funds (PPF) are evidence-based and outcome-based funding which provides streamlined, accountable, and time-limited funds. Although the Ministry of Education has announced provincial funding, not all board-by-board allocations have yet to be announced. The amounts in the budget reflect known allocations or estimates of funding based on historical transfers. Certain PPF have also been moved into the GSN, signalling permanent funding. Specific allocations will be confirmed as announced by the Ministry of Education and adjusted in the Board’s revised estimates in December 2021.

At this time, boards are expected to budget for approximately half of the PPF COVID-19 supports to support the first half of the school year. This excludes resources related to the GSN investments as well as PPF investments to improve connectivity for remote learning technology, and for learning recovery and renewal, which are being allocated in their entirety. The ministry will confirm the use of the remaining resources, if needed for the second half of the year, in the Fall, pending vaccine distribution across the province and public health advice.

	Allocation (\$)
PPF	
Autism AQ	5,000
Specialist High Skills Major	215,000
Parents Reaching Out	15,700
Well-Being and Mental Health	18,800
Math Strategy	235,000
Teacher Learning and Innovation Fund	45,000
Total PPF	534,500
COVID-19 PPF	
Additional Staffing Support	1,000,905
Optimizing Air Quality in Schools	76,679
Student Transportation Funding	181,650
Additional Support for Special Education	77,142
Additional Mental Health Supports	137,788
Re-engaging Students and Reading Assessments	119,397
Total COVID-19 PPF	1,593,561
Total PPF Funding	2,128,061

Other Revenues

These revenues comprise a small part of the Board’s overall budget and are not a guaranteed source of funding. The Board makes assumptions based on contracts or historical trending in order to reasonably estimate other revenue, such as tuition fees for out of province students or those students living on Six Nations of the Grand River or Mississauga’s of the Credit First Nation reserves, facility rentals, interest income, amortization of deferred capital contributions and other various government grants.

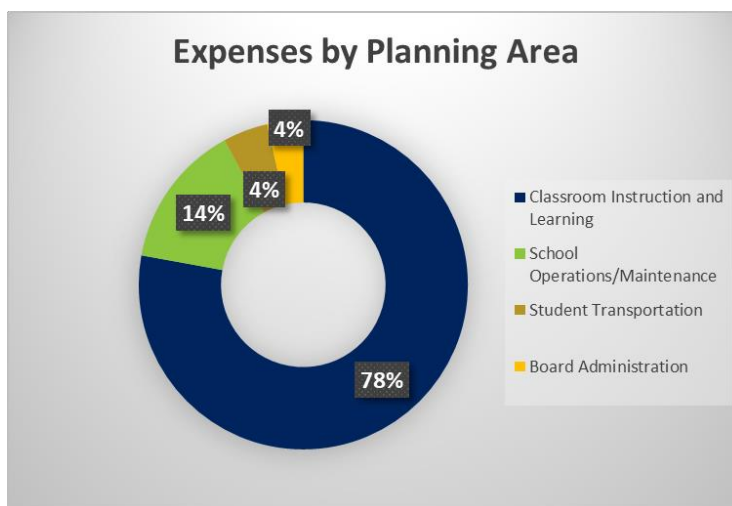
Operating Expenses

Expenditures at the BHNCD SB are based on contractual agreements and service contracts, legislative requirements, Board policy and known infrastructure needs of the system. In some cases, reasonable estimates are required and then adjusted in-year once better information becomes available.

Overall, total expenditures for the 2021-2022 school year are expected to be about \$147.7 million as compared to \$148.2 million for 2020-2021 revised estimates. Salary and benefits account for about 78.6% (2020-2021 revised estimates, 78.7%) of the Board’s budget. These are governed largely by Ministry of Education ratios, collective agreements, legislation and student needs.

Expenses by Planning Area						
	2018-2019 Actual	2019-2020 Actual	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
					\$	%
Planning Area						
Classroom Instruction and Learning	103,848,497	100,071,068	115,749,191	114,995,613	(753,578)	-0.7%
School Operations/Maintenance	19,450,986	18,934,855	21,204,534	20,952,869	(251,665)	-1.2%
Student Transportation	5,296,761	5,188,447	6,126,612	6,537,783	411,171	6.7%
Board Administration	4,346,639	4,370,002	5,149,090	5,209,307	60,217	1.2%
Total Operating Expenditures	132,942,883	128,564,372	148,229,427	147,695,572	(533,856)	-0.4%

Operating Expenses by Planning Area



Classroom Instruction and Learning

School Effectiveness and Faith Formation

The Ministry of Education has shared new curriculum for Grade 1 - 9 for our students in mathematics. The BHNCD SB recognizes this focus and has planned to continue the learning on mathematical concepts, processes, teaching strategies and assessment for/as and of learning in this subject area specifically around the new curriculum. Budget money has been earmarked for professional development and resources to address the above roll out of the new mathematical

curriculum and gap closing resources for accurate diagnostic assessment due to the school closures over the past two school years. In addition, we are looking to focus on the importance of primary literacy and shine a spotlight on this important learning with educator PD and resources to support oral development in JK/SK- Grade 2.

The entire curriculum team focused on the Multi Year Strategic Plan and how to bring those goals/commitment and action items, alive. We launched the Give the Best of Yourself program for our Intermediate students and purchased new resources in Grade 7 for Religion and Family Life, this year we do so for Grade 8 and Kindergarten. We have also allocated funds to support the growth of the French programming for Extended French beginning at Assumption for September 2021. We have also set aside funds for the exciting new opportunities for our arts students for staff professional development, student learning and evening events for community members and families. Lastly, we expanded our e-learning options to better serve our students for flexibility in course offerings as well as meet the Ministry requirement for all students to have two eLearning courses to graduate.

Student Success

To support the Ministry of Education's vision for preparing students for the future and the board's strategic plan, budget for 2021-22 has been allocated in consultation with members of the SAT team, to support student pathway planning, elementary experiential learning, technological education and skills development and providing robust student experiences through a variety of virtual and onsite career exploration activities and events.

Specifically, all secondary schools will begin a multi-year review of capital renewal needs at all secondary technical education facilities. This process will include the enhancing safety measures, replacement of aging and end of life shop floor equipment, hand tools, software purchases and licensing and introducing new and emerging technologies in the classrooms.

Experiential learning opportunities will be made available to all elementary and secondary schools that are designed to engage students in career exploration activities defined. Activities and experience will vary from school to school and community. Activities could include school garden projects, skills competitions, STEM related activities, career exploration workshops and sector-specific visits, financial literacy activities and using virtual reality technology.

Community partnerships will delve deeper to include skill trades experiences and professional development opportunities for staff and students either virtually or face to face, will be scheduled and hosted through out the school year. Workshops will provide basic, intermediate, and advanced use of Brightspace. These workshops will be designed to build teacher capacity across the system with respect to delivering engaging online experiences for students.

Board resources have also been strategically allocated to supporting our system's indigenous students. Specifically, in collaboration with a variety of board and community stakeholders, the board has developed a four-point plan as part of its Indigenous Education strategy. Many strategies have been used to support Indigenous students this year in response to remote learning necessitated by COVID-19. Equitable access to internet was a demonstrated area of need. The provision of devices to students living on Six Nations of the Grand River as well as Missasaugas of the Credit First Nations Reserves, resulting in a marked increase in engagement in virtual classrooms for those students. We have been responsive to community needs by adding additional summer supports facilitated by our Indigenous Education Advisor (Summer 2021).

In 2021-22 we will continue to work towards supporting educators in providing resources to support culturally responsive pedagogy and Indigenous education in cross curricular ways. In our BHNCDNB elementary schools, levelled texts that support essential literacy practices will be purchased to be used with readers in primary and junior classrooms (Nelson Circle of Life series). These texts will offer our Indigenous students the opportunity to see themselves in the texts they are reading and our non-Indigenous students the chance to deepen their understanding of the culture and traditions of our neighbouring communities. At each secondary school, we are in the midst of a three-year library support plan to purchase and provide a more robust collection of titles related to Indigenous studies and by Indigenous authors.

Educating educators continues to be a focus of our allocation of district resources. In Summer 2021, two positions will be created to support resource development that will help to build capacity for educators in relation to Indigenous content in Grade 7 and 8 History curriculums.

Land-based education focuses on an environmental approach to learning that recognizes the deep connection and relationship of Indigenous peoples to the Land. It seeks to offer education pertaining to the Land that is grounded within Indigenous knowledge and pedagogy. At Assumption College, Land-Based learning opportunities were offered to students through the revitalization and creation of an outdoor learning pond space. This space will be used in the future by all students at the school as well as Grade 7 and 8 students. This project has paired secondary school educators with Indigenous educators, elders, community members to learn within a local outdoor setting in a way that honours Indigenous values and ways of learning. Materials have been purchased to support the growing and harvesting of traditional plants as well as to begin the process of creating an outdoor learning area.

Special Education, Equity and Well-Being

Special Education and Mental Health Summary				
	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
			\$	%
Revenues				
SEPPA	8,212,756	8,453,227	240,471	2.9%
SEA Claims Base Amount	95,000	110,395	15,395	16.2%
SEA Board Amount	10,000	10,000	-	0.0%
SEA Per Pupil Amount	379,802	389,244	9,442	2.5%
DSENA	6,548,319	6,727,200	178,881	2.7%
DSENA Collaboration & Integration	468,832	472,762	3,930	0.8%
MDT Support Amount	405,103	408,582	3,479	0.9%
MDT Teams & Other Supports	145,921	149,753	3,832	2.6%
Behaviour Expertise & ASSD	327,011	342,421	15,410	4.7%
Benefit Trust Government Contribution	294,087	293,248	(839)	-0.3%
Mental Health Lead	141,113	144,624	3,511	2.5%
Mental Health Workers	234,699	237,811	3,112	1.3%
Student Support Funding	595,495	601,450	5,955	1.0%
COVID-19 Additional Supports	152,741	214,930	62,190	40.7%
Total Special Education Revenues	18,010,879	18,555,647	544,769	3.0%
Expenses				
Classroom Teachers	6,360,949	6,344,982	(15,967)	-0.3%
Supply Teachers	561,607	551,056	(10,551)	-1.9%
Educational Assistants	8,867,780	9,112,310	244,530	2.8%
Computers and Technology	428,779	424,247	(4,532)	-1.1%
Textbooks and Supplies	503,610	494,272	(9,338)	-1.9%
Professionals, Paraprofessionals, and Technicians	1,470,454	1,470,944	490	0.0%
Staff Development	131,329	166,922	35,593	27.1%
Coordinators and Consultants	159,260	174,900	15,640	9.8%
Total Special Education Expenses	18,483,768	18,739,632	255,864	1.4%
Special Education Surplus/(Deficit)	(472,890)	(183,985)	288,904	-61.1%

Recent trends in provincial and Board Special Education data have shown an overall increase in students receiving Special Education programs and services. Furthermore, we have seen an increase in students receiving Special Education programs and services who have not received a formal identification through an Identification Placement and Review Committee.

Budget has been allocated to provide student and classroom resources to augment the learning experience for students with special education needs. Special education reading, writing and mathematics software and resources were increased to allow greater access for more students. Resources have been allocated to expedite psychoeducational and Speech and Language Assessments to effectively assess and plan for students requiring special education support.

The Board has also seen a significant increase in students requiring assistive devices through the SEA process. Assessments conducted through the Speech and Language Pathologists have identified a gap in phonological awareness and consequently its negative impact on students' ability to read. As such, budget has been allocated for early reading and language intervention in Grades K - 3. The Board also continues to provide training, support, and resources for students on the Autism Spectrum.

Aligned with the Ministry of Education's priority to enhance student wellbeing and achievement and with the Board's MYPSP/BIPSA goals, budget has been allocated to provide Mental Health Professionals in schools, resources to support the Board's Mental Health and Addictions Strategy and Action Plan, and to provide professional development and training in the areas of self-regulation and trauma informed practices. Resources have been provided to support personnel and school staff to be able to systemically respond to student wellness needs and implement a tiered approach to improving student wellness and mental health, which is directly related to student achievement.

School Budget Allocations

School budgets are allocated primarily based on projected enrolment. It is the responsibility of the administrator to allocate these funds as needed for the school community. The funds are used to run the day-to-day operations of the school from classroom resources to furniture and office supplies. These are separate and distinct from School Generated Funds.

This year, school budgets have been amended to incorporate the changes from Board Policy and Administrative Procedure 700.10 – School Operating Budgets. In addition to the base per pupil amount, allocations include a small school amount, and equity amount using socio-economic factors to provide additional funding for our most vulnerable schools.

Schools are now only permitted to carry forward up to 25% of funds remaining to the next budget year. Administrators have the opportunity to carry forward more than 25% for specific and identified purposes and must be supported by their Superintendent of Education and approved by the Superintendent of Business. One hundred percent (100%) of deficits are carried forward and require a deficit recovery plan where deficits are greater than 5% of their school budget.

School budget no longer need to cover standard school furniture or technology. Any furniture or technology needs will be covered by a new central fund. This change will allow schools to focus on the academic and site-based needs.

School Budget Allocations				
§CDN	2018-2019 Actual	2019-2020 Actual	2020-2021 Revised Estimates	2021-2022 Estimates
Total Elementary	875,852	858,014	915,130	770,799
Total Secondary	663,965	701,287	846,995	692,270
Total School Allocation	1,539,817	1,559,301	1,762,126	1,463,069

Pupil Accommodation

Operations and maintenance include the Facility Services department which is comprised of custodial, construction and maintenance staff, energy conservation, sustainability, community use of schools, and department budgets. They are responsible for the structural condition, operation, and cleanliness of facilities. A welcoming, clean and safe environment contributes to the well-being of staff and students.

Facility Services has continued with critical investments in tools and resources for our custodial team, enabling more efficient cleaning and aiming to reduce employee down time and providing better building facility maintenance outcomes. This is a multi-year initiative.

Consumables (i.e. cleaning supplies) and commodities (i.e. gas, water, hydro) has seen an increase in recent year, but particularly in the current year has been impacted by the unprecedented COVID situation, the federal carbon tax, and

increased operational hours to enhance ventilation within our schools. Facility Services has increased its consumables budget in anticipation of the new reality in cleaning standards for this upcoming school year.

The Board will also be introducing a formalized structure to promote and support schools in sustainability and environmental initiatives such as Eco School Certification and Active School Travel.

Student Transportation

Student Transportation for all students in the Board’s jurisdiction is coordinated through a joint consortium, Student Transportation Services of Brant Haldimand Norfolk (STSBHN). The budget represents the Board’s portion of staff and departmental costs as well as bus and taxi operator costs to safely transport students from home to school.

Key changes for the coming school year include:

- Adoption of the Chipmunk app, an application made available to families which allows tracking of their child’s bus and estimated time of arrivals.
- Additional bus services to accommodate:
 - Enrollment pressures due to growing communities in Paris and Southwest Brantford.
 - Students registered at the extended French program at Assumption.



Board Administration and Governance

Board Administration is comprised of staff and departmental costs for Financial Services, Human Resource Services, Information Technology Services, Procurement Services, and Communication Services all of whom play an essential role in the advancement of the Board’s mission and vision. The Departments lead and support initiatives, programs and projects aligned with the Board’s everyday commitment to enhance the quality of service provided to all stakeholders. The Director’s Office, Supervisory Officers, and Trustees are also captured here.

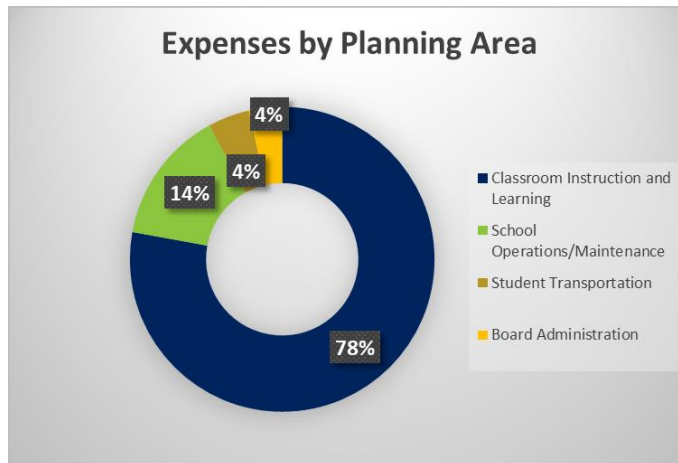
Included in the 2021-22 budget are investments for:

- Board-wide technology review, getting the right technology and leveraging system for learning/working needs.
- Staff leadership development and training and mentorship opportunities for managers and new staff.
- Overall review of administrative process, procedures, and identified efficiencies.
- Staff wellness program and a review of our current EAP program.
- Re-connecting with local communities and their impact on schools (Brant Food for Thought, the Child Nutrition Network, the Brantford Chamber of Commerce).

Operating Expenses by Category

The following chart shows the estimated expenditures by category for 2021-2022:

Expense by Category Summary						
Expense Category	2018-2019 Actual	2019-2020 Actual	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
					\$	%
Salaries and Benefits	103,842,723	103,170,607	116,655,803	116,084,135	(571,668)	-0.5%
Staff Development	334,795	268,200	464,815	486,973	22,158	4.8%
Supplies and Services	13,057,847	9,770,004	13,424,659	13,145,876	(278,783)	-2.1%
Interest on Debt	2,300,253	2,145,799	2,095,689	1,820,673	(275,016)	-13.1%
Rental Expenses	19,255	19,648	19,255	20,428	1,173	6.1%
Fees and Contracted Services	8,340,952	7,672,094	9,510,827	9,715,734	204,907	2.2%
Other Expenses	209,905	249,612	268,335	111,257	(157,078)	-58.5%
Amortization	4,837,153	5,268,407	5,702,973	6,310,496	607,523	10.7%
Total Operating Expenses	132,942,883	128,564,372	148,142,356	147,695,572	(446,785)	-0.3%



Salary and Benefits

Salary and benefits for teaching, classroom support, and school and board administration make up the largest portion (\$116.1 million or 78.6%) of the Board’s operating budget. This is a decrease of \$0.6 million or 0.5% compared to revised estimates for 2020-2021. The budget includes a projected total full-time equivalent (FTE) of about 1,184.4.

Staffing for all positions is the responsibility of the Human Resource Services. The greatest challenge is balancing costs while servicing student needs, maintaining Ministry class size targets and honouring collective agreements.

Changes in salary and benefits can be attributed to the following:

- Decrease in virtual school enrolment resulting in a reduction of teaching positions and early childhood educators.
- The Board is projecting increased enrolment with elementary by about 122 ADE, while secondary is expected to increase by 59 FTE. Overall, this will add teaching positions to the system.
- Collective agreement provisions for salary and benefit increases.
- Review of department operational and additional staffing needs.

	Salary and Benefit FTE			
	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
			#	%
Teachers	731.9	677.9	(54.0)	-7.4%
CYW's	9.0	9.0	-	0.0%
EAs	156.3	157.0	0.7	0.4%
ECEs	57.0	50.0	(7.0)	-12.3%
Total Classroom FTE	954.2	893.9	(60.3)	-6.3%
School Administration	96.9	99.4	2.5	2.5%
Board Administration	31.8	34.6	2.8	8.6%
Facility Services	104.2	95.8	(8.5)	-8.1%
Consultants/Coordinators	14.0	14.0	-	0.0%
Paraprofessionals	35.0	33.8	(1.2)	-3.4%
Library Technicians	13.0	13.0	-	0.0%
Total Other Support Staff	294.9	290.5	(4.4)	-1.5%
Total FTE	1,249.1	1,184.4	(64.7)	-5.2%

Staff Development

Expenditures associated with providing internal or external professional development to staff.

Staff training and development is projected to remain at a similar level to the prior year. The Board is committed to continue to provide staff training and development to employees of the Board.

Supplies & Services

Expenditures related to educational learning materials such as textbooks, technological equipment and other classroom materials required to teach or for administrative purposes.

The Board has realized savings in utility costs as a result of sustainability programs, telephones and servicing. However, this is expected to be offset by the increase in federal carbon tax and increased operational hours to enhance ventilation within our schools.

Computer technology purchases that meet the capitalization threshold are being recognized as minor tangible capital assets. The Board also prioritized certain budget areas to ensure expenditures were providing value-added activities in support of the Board's vision, strategic plan, and current priorities.

Interest on Debt

Debt refers to interest charges relating to the long-term debt held by the Board, including pre-amalgamation debt costs. This interest included in the budget is based on known debt at the time of preparation. The Ministry has assumed all Board approved capital projects and therefore these interest costs are covered by an offsetting grant.

The government provides funding to school boards to build new or add-on to existing schools based on the needs of the school community and board. Refer to the section on Capital Budget for further information.

Fees and Contracted Services

Expenditures consisting of external services required to meet obligations such as audit, legal, professional fees, software fees and contracts. Also included in this category are the expenditures associated with transporting eligible students between home and school. This cost is reflective of the Board's share of the jointly operated transportation consortium, Student Transportation Services of Brant Haldimand Norfolk (STSBHN).

The Board is experiencing an increase in fees and contractual services mainly as a result of the general contract increases and additional bus services to accommodate increasing enrolment in Paris and Southwest Brantford and students registered at the extended French program at Assumption College.

Capital Budget

The government provides funding to school boards to build new, add-on to existing schools, or daycares based on the needs of the school community and the Board. All capital projects are approved by the Ministry of Education. The allocation for new schools is calculated assuming a space requirement of 104 square feet for each elementary student and 130 square feet for each secondary student. The Ministry then applies standard construction costs to calculate an allocation. This allocation is provided to school boards when construction of a new school or addition begins.

In 2020-2021, the Ministry of Education approved funding for two daycare facilities at Our Lady of Providence (Brantford) and Holy Trinity (Norfolk County). The anticipated opening of each daycare is September 2021 and January 2022, respectively.

The GSN provides facility renewal grants to fund upgrading and renovation of school facilities. A facility renewal project would normally be a project that would cost more than \$10,000 and would convey a benefit of more than one year.



Our Lady of Providence Daycare

The Ministry has established an accountability framework to monitor facility renewal expenditures of all school boards. This framework includes the use of surveys, questionnaires, inventories and asset management systems, which must be kept updated on an annual basis.

School boards are required to submit, by December 31 of each year, information summarizing school renewal projects that have been undertaken in the past year and information identifying school renewal projects to be undertaken in the coming year.

During the 2020-21 school year, the Board will undertake several facility renewal projects, which are designed to create a safe and more comfortable learning environment for our students and staff. Administration and the Board of Trustees will be reviewing the needs of the system and identifying specific projects for the coming year.

From time-to-time, schools may require portables or portapacks to alleviate enrolment pressures. Portables and portapacks are typically funded using the Board’s temporary accommodations allocation and from time-to-time accumulated surplus, where necessary.



Assumption HVAC Upgrade

Capital Budget				
	2020-2021 Revised Estimates	2021-2022 Estimates	Change	
			\$	%
School Renewal				
School Renewal	913,253	945,511	32,258	3.5%
School Condition Improvement	2,686,039	2,193,544	(492,495)	-18.3%
Total School Renewal	3,599,292	3,139,055	(460,237)	-12.8%
New Pupil Places and Child Care				
New Portable Purchases	623,685	486,171	(137,514)	-22.0%
Holy Trinity Daycare	1,731,554	-	(1,731,554)	100.0%
Our Lady of Providence Daycare	1,706,554	-	(1,706,554)	100.0%
Total New Pupil Places	4,061,793	486,171	(3,575,622)	-88.0%
Minor Tangible Capital Assets	561,779	681,000	119,221	21.2%
Total Capital Budget	8,222,864	4,306,226	(3,916,638)	-47.6%



Appendix A – Budget Dashboard

Summary of Estimates				
Cdn\$	2020-21 Revised Estimates	2021-22 Estimates	In-Year Change	
			\$	%
Revenue				
Grants for Student Needs (GSNs)	107,248,677	114,094,544	6,845,867	6.4%
Local Taxation	19,515,749	19,837,153	321,404	1.6%
Priorities and Partnership Funds (PPFs)	3,615,187	2,128,061	(1,487,126)	-41.1%
Other Revenue	11,870,146	8,135,814	(3,734,333)	-31.5%
School Generated Funds	3,500,000	3,500,000	-	0.0%
Total Revenue	145,749,760	147,695,572	1,945,812	1.3%
Expenses				
Classroom Instruction and Learning	115,749,191	114,995,613	(753,578)	-0.7%
School Operations/Maintenance	21,204,534	20,952,869	(251,665)	-1.2%
Student Transportation	6,126,612	6,537,783	411,171	6.7%
Board Administration	5,149,090	5,209,307	60,217	1.2%
Total Expenses	148,229,427	147,695,572	(533,856)	-0.4%
Surplus/(Deficit) before Accum Surplus	(2,479,667)	-	2,479,667	-100.0%
Draw on Accumulated Surplus	2,479,667	-	(2,479,667)	-100.0%
Surplus/(Deficit), end of year	-	-	-	-

Changes in Revenue: 2021-2022 Estimates vs. 2020-2021 Revised Estimates

Grants for Student Needs: Increase due to enrolment, provincially negotiated labour enhancements, and revised benchmarks.

Local Taxation: Increase resulting from additional tax revenue received from municipalities.

Priorities and Partnership Funds: Decrease due to timing of Priorities and Partnership Funding announcements and changes to COVID-19 supports.

Other Revenue: Decrease due to one-time stabilization funding provided for unexpected drop in enrolment in 2020-21.

Changes in Expenses: 2021-2022 Estimates vs. 2020-2021 Revised Estimates

Classroom Instruction and Learning: Decrease due to reduction in anticipated demand for virtual school, COVID-19 funded positions, offset by increased administrative needs due to increasing enrolment and provincially negotiated salary and benefit enhancements.

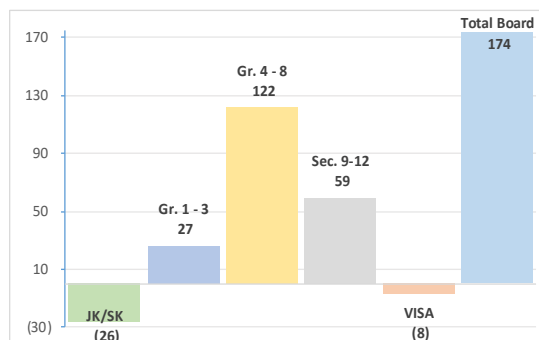
School Operations/Maintenance: Decrease due to staff funded through COVID-19 enhancements offset by provincially negotiated salary and benefit enhancements.

Student Transportation: Increase due to additional bus services to accommodate enrolment and contract increases.

Board Administration: Increase based on review of system operational and staffing needs, offset by budget requests.

Summary of Enrolment				
ADE	2020-21 Revised Estimates	2021-22 Estimates	In-Year Change	
			#	%
Elementary				
JK/SK	1,332	1,306	(26)	-2.0%
Gr. 1 - 3	2,103	2,129	27	1.3%
Gr. 4 - 8	3,466	3,587	122	3.5%
VISA Students	-	-	-	0.0%
Total Elementary	6,900	7,022	122	1.8%
Secondary				
Pupils of the Board	3,701	3,760	59	1.6%
VISA Students	17	10	(8)	-44.1%
Total Secondary	3,718	3,770	52	1.4%
Total	10,618	10,792	174	1.6%

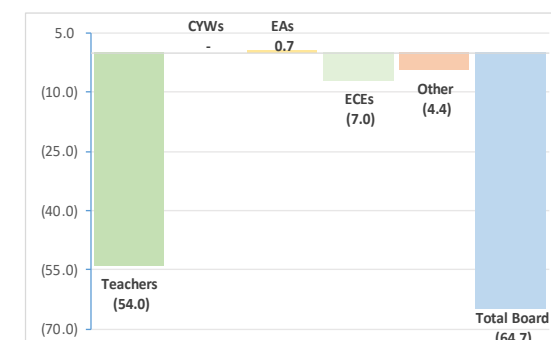
Note: VISA students pay tuition and their enrolment do not affect our GSNs



Changes in Enrolment: Budget vs Revised Budget

Elementary and Secondary ADE: A combination of an expected decline in kindergarten registrations and conservative estimates from the uncertainty of the COVID-19 pandemic and a significant increase in families moving into the Board's jurisdiction resulted in an overall increase in ADE.

Summary of Staffing				
FTE	2020-21 Revised Estimates	2021-22 Estimates	In-Year Change	
			#	%
Classroom				
Teachers	731.9	677.9	(54.0)	-7.4%
CYWs	9.0	9.0	-	0.0%
EAs	156.3	157.0	0.7	0.4%
ECEs	57.0	50.0	(7.0)	-12.3%
Total Classroom	954.2	893.9	(60.3)	-6.3%
Other Support Staff				
School Administration	96.9	99.4	2.5	2.5%
Board Administration	31.8	34.6	2.8	8.6%
Facility Services	104.2	95.8	(8.5)	-8.1%
Consultants/Coordinators	14.0	14.0	-	0.0%
Paraprofessionals	35.0	33.8	(1.2)	-3.4%
Library Technicians	13.0	13.0	-	0.0%
Total Other Support Staff	294.9	290.5	(4.4)	-1.5%
Total Staffing	1,249.1	1,184.4	(64.7)	-5.2%



Changes in Staffing: Revised Budget vs Actual

Classroom Teachers: Decrease due to anticipated reduction in virtual school participation, offset by overall enrolment growth, and COVID-19 Support Funding.

EAs and ECEs: Decrease due to student enrolment in virtual school, offset by COVID-19 Support Funding.

School Administration: Increase due to virtual school administrators and clerical needs.

Board Administration: Increase based on review of system operational and staffing needs.

Facility Services: Decrease due to COVID-19 funded positions, offset by additional operational needs.

Consultants/Coordinators: Decrease due to staff returning from leaves.

Paraprofessionals: Decrease due to changes COVID-19 funded positions.

Appendix B - Comparative Revenue Summary

	Comparative Revenue Summary						
	2018-2019	2019-2020	2020-2021	2021-2022	Change		Variance
	Actual	Actual	Revised	Estimates	\$	%	Note
Grants for Student Needs (GSNs)							
Pupil Foundation	56,472,548	54,527,893	59,262,331	61,186,391	1,924,060	3.2%	
School Foundation	8,341,831	8,621,375	8,861,009	8,986,476	125,467	1.4%	
Special Education	16,163,830	17,196,966	17,636,995	18,202,784	565,789	3.2%	
Language Allocation	1,722,875	1,882,770	1,749,183	1,966,975	217,792	12.5%	
Distant/Small Schools Allocation	1,129	-	-	-	-	0.0%	
Indigenous Education	271,900	300,442	331,419	276,148	(55,271)	-16.7%	
Rural and Northern Education Fund	1,522,409	1,525,025	1,540,085	1,539,594	(491)	0.0%	
Learning Opportunities	2,597,773	1,408,822	1,491,624	1,654,349	162,725	10.9%	
Mental Health & Well Being	213,338	222,977	465,259	592,065	126,806	27.3%	
Adult and Continuing Education	412,233	662,367	488,756	627,889	139,133	28.5%	
Teacher and DECE Q and E	11,683,790	13,907,231	8,826,778	12,473,119	3,646,341	41.3%	
New Teacher Induction Program	52,756	37,576	131,581	186,020	54,439	41.4%	
Student Transportation	5,462,078	5,470,217	5,677,884	5,823,558	145,674	2.6%	
Administration & Governance	4,801,874	4,730,026	4,032,641	4,011,998	(20,643)	-0.5%	
School Operations	10,500,850	10,654,591	10,966,216	11,355,875	389,659	3.6%	
Community Use of Schools	140,860	146,889	150,638	149,418	(1,220)	-0.8%	
Supports for Students	-	146,395	1,130,786	1,130,786	-	0.0%	
Program Leadership	-	-	904,964	997,502	92,538	10.2%	
Permanent Financing - NPF	146,395	-	146,395	146,395	-	0.0%	
Support for COVID-19	-	-	188,793	-	(188,793)	-100.0%	
Total Operating Grants	120,508,469	121,441,562	123,983,337	131,307,342	7,324,005	5.9%	a
Other Operating Grants							
School Renewal	917,099	396,349	846,093	846,093	-	0.0%	
Temporary Accommodation	22,341	-	-	-	-	0.0%	
Short-term Interest	12,000	9,968	15,000	10,500	(4,500)	-30.0%	
Debt Funding for Capital	2,200,553	2,064,110	1,919,996	1,767,762	(152,234)	-7.9%	b
Total Other Operating Grants	3,151,993	2,470,427	2,781,089	2,624,355	(156,734)	-5.6%	
Total Operating GSNs	123,660,462	123,911,989	126,764,426	133,931,697	7,167,271	5.7%	
Note: Total GSNs includes taxation revenue received from municipalities							
Priorities and Partnership Funding (PPFs)	1,235,827	1,040,744	3,615,187	2,128,061	(1,487,126)	-41.1%	c
Other Revenue							
Other Non-GSN Grants	262,141	464,814	523,254	565,139	41,885	8.0%	
Tuition Fees	1,376,979	1,205,324	1,148,451	817,354	(331,097)	-28.8%	d
Rentals	165,284	109,250	125,650	229,127	103,476	82.4%	e
Interest	353,273	276,575	250,000	250,000	-	0.0%	
Other Revenue	786,305	807,348	884,683	904,685	20,002	2.3%	
Deferred Revenue	(162,981)	(769,886)	786,481	295,975	(490,506)	100.0%	f
Amortization of DCC	4,447,286	4,195,595	4,616,891	5,073,534	456,643	9.9%	g
Strike Savings/Stabilization Funding	-	(1,597,816)	3,534,736	-	(3,534,736)	-100.0%	h
Total Other Revenue	7,228,287	4,691,204	11,870,146	8,135,814	(3,734,333)	-31.5%	
School Generated Funds	3,713,283	2,444,972	3,500,000	3,500,000	-	0.0%	
Total Operating Grants and Revenues	135,837,859	132,088,909	145,749,760	147,695,572	1,945,812	1.3%	

Note: 2020-2021 Revised Estimates was presented to the Board of Trustees in December 2020

Explanations of Revised Budget Variances

- a Increase due to enrolment, provincially negotiated labour enhancements, and revised benchmarks.
- b Decrease due to lower interest received relating to long term debt and no new debt issuance.
- c Decrease due to timing of Priorities and Partnership Funding announcements and changes to COVID-19 supports.
- d Decrease due to anticipated reduction of International Students returning in September due to COVID-19.
- e Increase due to the anticipated re-opening of schools for Community Use and the opening of two new daycares.
- f Decrease due to timing of intended use of enveloped or restricted revenues.
- g Increase due to timing of construction projects.
- h Decrease due to one-time stabilization funding provided for unexpected drop in enrolment in 2020-21.

Appendix C - Comparative Expenditure Summary

	Comparative Expenditure Summary						
	2018-2019	2019-2020	2020-2021	2021-2022	Change		Variance
	Actual	Actual	Revised	Estimates	\$	%	Note
Classroom Instruction							
Teachers	64,836,155	64,510,442	73,027,975	72,130,704	(897,271)	-1.2%	
Supply Teachers	2,733,904	1,991,296	2,880,924	2,812,726	(68,198)	-2.4%	
Educational Assistants	8,089,183	8,435,763	9,002,180	9,246,410	244,230	2.7%	
Early Childcare Educators	2,512,744	2,641,008	2,903,530	2,746,100	(157,430)	-5.4%	
Classroom Computers	1,693,974	961,464	2,149,354	1,388,611	(760,743)	-35.4%	
Textbooks & Supplies	2,922,711	2,303,848	3,316,338	3,844,314	527,976	15.9%	
Professionals and Paraprofessionals	3,326,110	3,514,820	3,977,531	4,024,540	47,009	1.2%	
Library and Guidance	2,068,959	2,036,209	2,083,749	2,185,519	101,770	4.9%	
Staff Development	879,899	375,468	855,417	1,105,173	249,756	29.2%	
Department Heads	237,583	249,184	264,900	263,100	(1,800)	-0.7%	
School Generated Funds	3,605,356	2,333,935	3,500,000	3,500,000	-	0.0%	
Total Classroom Instruction & Learning	92,906,578	89,353,436	103,961,898	103,247,197	(714,701)	-0.7%	a
School Management							
Principals & Vice Principals	5,188,987	5,627,853	6,015,797	6,199,078	183,281	3.0%	b
School Office	3,565,596	3,074,230	3,454,137	3,425,096	(29,041)	-0.8%	
Co-ordinators and Consultants	1,726,335	1,539,188	1,782,110	1,635,487	(146,623)	-8.2%	c
Continuing Education	461,001	476,361	535,249	488,755	(46,494)	-8.7%	
Total School Management	10,941,919	10,717,632	11,787,293	11,748,416	(38,877)	-0.3%	
Total Classroom Instruction and Learning	103,848,497	100,071,068	115,749,191	114,995,613	(753,578)	-0.7%	
School Operations and Maintenance							
School Operations and Maintenance	11,308,416	10,858,921	12,495,172	12,049,691	(445,481)	-3.6%	d
School Renewal	917,099	577,153	846,093	846,093	-	0.0%	
Interest of Capital Debt	2,388,318	2,160,512	2,160,296	1,746,589	(413,707)	-19.2%	e
Amortization	4,837,153	5,338,269	5,702,973	6,310,496	607,523	10.7%	f
Total School Operations and Maintenance	19,450,986	18,934,855	21,204,534	20,952,869	(251,665)	-1.2%	
Student Transportation	5,296,761	5,188,447	6,126,612	6,537,783	411,171	6.7%	g
Board Administration							
Trustees	116,978	105,497	121,100	109,700	(11,400)	-9.4%	
Director and Supervisory Officers	921,404	1,019,305	1,050,525	1,017,255	(33,270)	-3.2%	
Board Administration	3,308,257	3,245,200	3,977,465	4,082,352	104,887	2.6%	h
Total Board Administration	4,346,639	4,370,002	5,149,090	5,209,307	60,217	1.2%	
Total Operating Expenses	132,942,883	128,564,372	148,229,427	147,695,572	(533,856)	-0.4%	

Explanations of Budget Variances

- a Decrease due to reduction in anticipated demand for virtual school, COVID-19 funded positions, offset by provincially negotiated salary and benefit enhancements.
- b Increase due to enrolment and identified system needs.
- c Decrease due to staff returning from leaves.
- d Decrease due to COVID-19 funded positions, offset by provincially negotiated salary and benefit enhancements.
- e Decrease due to lower interest payments relating to long term debt and no new debt issuance.
- f Increase due to timing of construction projects and other capital purchases.
- g Increase due to additional bus services to accommodate enrolment and general contract increases.
- h Increase due to salary enhancements and review of operational and staffing needs.

Appendix D – Compliance Report



BRANT HALDIMAND NORFOLK
Catholic District School Board

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD**

Prepared by: Kevin Greco, Superintendent of Education
Presented to: Board of Trustees
Submitted on: June 22, 2021
Submitted by: Mike McDonald, Director of Education & Secretary

**SPECIAL EDUCATION SERVICES DEPARTMENT
ANNUAL REPORT 2020-21**

Public Session

BACKGROUND INFORMATION:

Under the direction of the Ministry of Education, school boards are required to prepare, approve, and submit an Annual Report on the provision of special education programs and services offered by the Board and schools.

DEVELOPMENTS:

The Brant Haldimand Norfolk Catholic District School Board (BHCNDSB) Special Education Department is committed to providing inclusive education where every student in our school district thrives. The Annual Report was compiled from information provided by members of the Special Education Services Team. The report provides information regarding the many programs and supports in place for learners to access the curriculum and fully engage in learning and development opportunities. Furthermore, it highlights the strategic implementation of professional learning and training to ensure staff are confidently equipped to provide the appropriate programming for all learners.

In partnership with the Trustees, senior staff, system level and school level staff, families, SEAC and other valuable community partners, the BHCNDSB continues to be responsive and innovative. The Special Education Services Team has continued with successful practices and have made great enhancements in the areas of assistive technology, skill building for our students with Autism, expansion of the Lexia and Learning Upgrade systems for Numeracy and Literacy improvement. The Team has also provided seamless transition to virtual processes for IPRCs, IEPs, case conferences and related documentation through the PowerSchool Special Education Module.

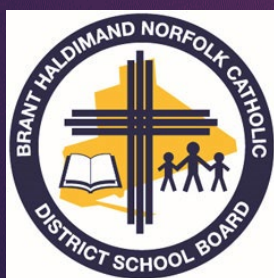
Aligned with the MYSP and BPISA and essential practices within, our Catholic faith calls us to walk alongside our students and provide inclusive barrier-free experiences, so we continue to see improved student achievement and wellbeing.

RECOMMENDATION:

THAT the Brant Haldimand Norfolk Catholic District School Board receives the Board Special Education Annual Report 2020-21.

Special Education

2020-21



TRANSFORM – Hearts On Fire (Luke 24:32)

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Introduction

Special Education

The Brant Haldimand Norfolk Catholic District School Board is committed to meeting the diverse needs of all students within our school district. We strive to inspire and support learning by assisting in creating safe, inclusive, and faith-filled learning environments. Our goal is to establish effective communication processes to foster a learning environment that best meets each student's unique needs and talents. The provision of special education programs and services, and the allocation of resources, are based on each unique student's strengths and needs, and on the principles of equity, inclusion, and collaboration.

The delivery of specialized programs by the classroom teacher is supported by an interdisciplinary team of professionals at the school and system level. Partnerships with agencies, other Ministries, and community resources continue to enhance the ability of the school system to fulfill its mandate of educating all learners in our Board. Parents/guardians are considered full partners in the education of their children, and we work with them closely to enhance students' academic, social, emotional, and spiritual growth.

Supported by faith-based learning, the Board's Special Education Services team work together with families to achieve "Excellence in Learning ~ Living in Christ".

The Annual Report was compiled from information provided by members of the Special Education Services Team. It will be reviewed and presented for approval to the BHNCD SB Board of Trustees in June 2021. The Annual Plan will be submitted to the Ministry of Education by July 31, 2021 and posted to the Board website.

Special Education Advisory Committee (SEAC)

The membership of SEAC for 2020-21 was as follows:

NAME	ORGANIZATION
Bill Chopp	Trustee Representative
Kevin Greco	Superintendent of Education
Carmen McDermid	Student Achievement Lead – Special Education
Mischa Dinsmore (Sept – Dec)	Lansdowne Children's Centre
Sophie Podfigurna (Dec – Apr)	Lansdowne Children's Centre
Annemarie Krauss (Apr - June)	Lansdowne Children Centre
Tara Buchanan	Community Living Brant
Jennifer Chapman (Co-Chair)	Haldimand-Norfolk Children's Aid Society
Lauren Freeborn (Co-Chair)	Contact Brant
Shannon Mason	Principal, Sacred Heart Langton & Special Education Staffing
Patti Mitchell	Community Resource and Parent, County of Brant
Teresa Westergaard-Hager	Norfolk Association for Community Living
Nil Woodcroft	Haldimand-Norfolk REACH

Brooke Gardner	Woodview Mental Health & Autism Services
Jill Esposito (Sept – Jan)	Brant Family & Children’s Services
Sarah Robertson (Feb – June)	Brant Family & Children’s Services

Throughout this past school year, representatives from various community agencies presented an overview of the mandate of their agencies. This will continue in 2021-22 as new members will have the opportunity to present information on their respective agencies.

The 2020-21 SEAC heard presentations on the following:

Speech and Language Pathology Team – Grade One Phonological Awareness Screening Pilot

Mental Health Lead & Child and Youth Worker – Kids Help Line

ABA Leads – Supports & Services for students on the Autism Spectrum

Orientation & Mobility Instructor - Importance of teaching proper guide to blind and low vision persons

Lexia – Focus on building capacity and providing effective targeted reading intervention

Members invited to the following professional development sessions (live or recorded) not held during regular SEAC meetings:

'Neurodevelopmental Perspectives on Learning: Fine Motor Issues' presentation by Jim Little, PhD, focusing on the challenges experienced and the interventions needed to support students who struggle with graphomotor dysfunction

Online BoardMaker Software – presented by System Special Education staff

The 2020-21 meeting schedule was as follows:

2020-21 SEAC Meeting Schedules (Virtual)	
Tues., September 29, 2020	Tues., February 16, 2021
Tues., October 20, 2020	Tues., March 23, 2021
Tues., November 17, 2020	Tues., April 20, 2021
Tues., December 15, 2020	Tues., May 18, 2021
Tues., January 19, 2021	Tues., June 15, 2021

Programs and Services

System Special Education

System Special Education Resource Teachers (SSERTs) are assigned to elementary and secondary schools to enhance student achievement, primarily through supporting staff. Their role is to collaborate with school teams and community agencies, and to build capacity among teachers, SERTs, Educational Assistants and parents by providing in-services within schools and in the community. In addition, SSERTs ensure that Ministry of Education mandates and protocols are followed by providing training and producing resources to support staff in meeting Ministry standards. Through resource creation and

information sharing, school teams build capacity, maintain consistency and enhance communication with parents. This facilitation contributes to the ongoing building of parental confidence in our Board.

The continued, primary focus for the SSERTs is to better understand learners by exploring student profiles, assessment data and evaluation. The SSERTs assist in the development of student profiles through assessment (Hawaii Early Learning Profile, Brigance Comprehensive Inventory of Basic Skills, Canadian Cognitive Abilities Test (CCAT) for Grade 3 students, and Woodcock-Johnson IV Tests of Achievement assessment), observations and program recommendations. SSERTs are responsible for determining the eligibility of a student to receive a cognitive assessment with the Nelson team of psychologists through a committee process. The cognitive assessment referral process involves the review of documents in the Ontario Student Record (OSR) including Provincial Report Cards, Woodcock-Johnson IV Tests of Achievement assessment results, CCAT scores and outside agency reports. In addition to collecting data, SSERTs dialogue with school teams to determine appropriate next steps and potential interventions. This valuable information could result in the development of an Individual Education Plan (IEP) and possibly the formal identification of a student through the IPRC process. The SSERT supports the school team in preparing IPRC paperwork in order to ensure appropriate identification and placement of the student.

The System team places great importance on successful student transitions. Assistance is provided when planning and implementing entry into school for students with high needs, as well as transitioning into special class placements, secondary school and post-secondary opportunities. This liaison with community agencies, school teams and parents help to ensure student needs are met by creating seamless transitions.

The following chart illustrates some of the processes that SSERTs have supported during the 2020-2021 school year:

Cognitive Referrals Submitted	IPRCs (school or system level)	Case Conferences	Achievement Tests Completed
160	251	113	158

Deaf and Hard of Hearing

There are currently 51 Hard of Hearing students and 74 students with Central Auditory Processing/Auditory Processing Disorder (CAP/APD) in the Board.

Services provided this past school 2020-2021 year included:

- Hearing awareness presentations in classrooms
- Acquisition of Specialized Equipment Amount (SEA) and materials to support students who are Hard of Hearing and have CAP difficulties
- Monitoring and troubleshooting such equipment
- Performing regular checks on ear molds, hearing aids and cochlear implants and FM systems
- Providing in-services for specialized equipment
- Repairing SEA equipment, as required
- Consulting on students' IEPs

- Providing and installing noise reducing strategies for the classroom environment
- Attending case conferences, team meetings, IPRCs and parent interviews
- Acting as a liaison, support and referral source for families and other agencies
- Interpreting audiological reports
- Providing accommodations/modifications and programming strategies
- Supporting students with pre/post teaching
- Assisting students and families in connecting and networking

Information Technology

Overview of Special Equipment Amount (SEA) Support

The Ministry of Education provides Special Equipment Amount (SEA) funding to school boards each year. This funding is used to assist school boards with the cost of equipment essential to support students with special education needs. The equipment must be deemed essential for the student to be able to attend school or to access the Ontario Curriculum. There are two separate funds available for students to access to obtain specialized equipment. The SEA Per Pupil Amount (PPA) fund is allocated for the purchase of computers and all technology-related equipment. Each school district receives an allocated PPA amount each SEA year. The SEA Claims-Based fund is allocated for the purchase of non-computer-based equipment. Claims-based funding covers the cost of an individual student's equipment needs in excess of \$800 in the year of purchase. Boards are responsible for the first \$800 in cost for any student per year.

At the Brant Haldimand Norfolk Catholic District School Board, students with exceptional needs are supported with equipment through the SEA process. Recommendations for special equipment are forwarded by the school, on behalf of students, to the SEA team who then review and process each claim. Claims are reviewed to ensure that all the necessary documentation is provided and that Ministry guidelines and necessary requirements are met. Requested equipment must be within the parameters of the eligible expenses that can be purchased using SEA funds. Recommended items (including specialized equipment outside of technology) are ordered, processed, and delivered with follow-up arrangements made for all necessary training.

Purchasing SEA Equipment

It is the Board's duty to seek efficiencies for all equipment purchases made with SEA funds. SEA purchases are made using the most cost-effective choices. The allocation of SEA funds to support student needs is done in an equitable and timely fashion. When purchasing SEA equipment, considerations are made for quality, cost, durability, longevity and compatibility with the Board's infrastructure.

All computer-based claim items are ordered in bulk by the SEA team who then coordinate with the Information Technology Department to ensure that all items are inventoried and that the necessary hardware and software are installed. The SEA team is continuously reviewing and trialing emerging technologies and their application to students with exceptional needs.

The Ministry of Education requires Boards to seek financial efficiencies regarding the purchase of SEA equipment. To comply with Ministry requirements, the SEA team is cognizant of the amount of technology and specialized equipment in the system and is always looking to maximize efficiencies

within. This includes the recycling of SEA equipment in the system until it reaches the end of its working capacity. The SEA team has developed and maintains an updated database of non-tech equipment which can be referenced when items are needed for students. The team has also reached out to our community partners to inform them that surplus SEA equipment exists in our system. These community professionals are welcome to view and recommend this unassigned equipment to students they support in our system. Equipment in the SEA Surplus database must be used (if suitable) before new equipment is purchased. The recycling of equipment allows the Board to achieve financial efficiencies and increases the speed of processing SEA claims. Recycled equipment does not have to be ordered or purchased for the required students; it need only be transferred.

SEA Repairs and Maintenance

It is the Board's responsibility to ensure that all equipment is in working order and that the equipment meets a student's needs. The SEA team works very closely with our Information Technology (IT) department to ensure the most efficient and effective processes are in place for the maintenance and repair of SEA equipment. Repair, maintenance, and management processes are reviewed periodically throughout the year to ensure most cost-effective practices are being followed and students' needs are being met in the most efficient way. Upgrades and refurbishment were initially considered as an option before replacing with new equipment. The Board has assigned one computer technician who is dedicated to SEA equipment work orders. The SEA team works with our IT department to ensure that work orders related to SEA are prioritized appropriately and that IT staff are knowledgeable about the software installed on the SEA computers.

SEA Transfers

When a student moves to a new school within the district, or to another publicly funded board within Ontario, the SEA purchased equipment must move with them. The receiving/new board has the option to decline the equipment. When a decision about transferring equipment is being made, consideration is given to factors such as a student's best interests, equipment compatibility and the efficiency/practicality of completing a transfer.

The Board receiving the equipment is responsible for requesting the equipment, and responsible for all shipping costs associated with the transfer. The transfer of equipment is expected to be completed within six weeks of the original request of the equipment. In the 2020-21 SEA year, 36 students with SEA equipment transferred into our board and 14 transferred out.

SEA Equipment Management and Disposal

Equipment purchased with SEA funding is a set of physical assets which Boards have a responsibility to protect, maintain and manage as a public resource. As such, inspections are completed annually on all electric and hydraulic claims-based equipment. All inspections are performed in compliance with O.H.S.A. - R.R.O., Reg.851, Section #51. Inspection reports are forwarded to the SEA coordinators for review. Upon review of the inspection reports, any necessary repairs and maintenance of the equipment is arranged and completed.

Any equipment that has outlived its effectiveness and/or safe usage needs to be disposed of in a safe and environmentally friendly way. Unusable technology equipment is picked up and taken by a Board approved recycling company. When computer equipment is recycled, hard drives and labels with student names are removed from laptops and equipment before it is picked up. Some non-technology equipment is kept for parts. Equipment that is made from recyclable materials is sent to be recycled. Non-recyclable equipment is also safely disposed of.

Collaboration

The Brant Haldimand Norfolk Catholic District School Board SEA team connects with other Boards to discuss best practices and new technologies. This is done through the SEA Coordinators Council, a regional body consisting of 17 Boards. This group meets twice a year to network and discuss SEA issues in the region. The SEA Coordinators Council also connects regularly online through an eCommunity site, which is set up and managed by our team here at the Brant Haldimand Norfolk Catholic District School Board. This group acts as a forum for discussion of issues such as intra-board transfer of SEA items, and to share resources and processes.

Training Model

The Brand Haldimand Norfolk Catholic District School board implements an "in-house" training model where training is completed internally. To facilitate understanding, training is comprised of three phases, an initial/introduction phase, one-to-one training, and a continuity support plan development phase.

The initial phase is delivered asynchronously and consists of a series of modules posted in the Computer Training course within Brightspace. All students who require training are enrolled in the course and are given access to the necessary modules. Each of the modules includes a demonstration of a skill, followed by a hands-on activity. Students are expected to independently complete all modules before the phase two training date. The purpose of the initial/introduction phase is to familiarize the student with their new equipment and train them on the basic functions and operations of their device. Other modules in this phase provide students with a strong foundation of the basic tools and operations of the essential software. The computer training course is not only intended for initial training purposes but also as a learning resource that students can access at any time to review skills and increase their competency in the use of the equipment and software.

The one-to-one training is delivered synchronously approximately one week after the completion of the initial modules. The one-to-one training is individualized to reflect the student's academic needs outlined in their Individual Education Plan. The individual training involves reviewing the basics that were taught during the initial phase of training and then focuses on achieving student learning expectations within the context of the Individual Education Plan.

The continuity support plan development phase consists of a follow up assessment/training session between the trainer and the student at least one week after the phase two training. During this session, the trainer assesses the student's ability to complete a variety of tasks using the tools and software for which the student had previously received training. Additionally, an email is sent from the instructor to the classroom teacher and school Special Education Resource Teacher (SERT), asking them to complete two surveys: a student questionnaire and an educator questionnaire. The surveys have been designed to collect information regarding the use of the equipment, as well as the students', teachers' and SERTs' competency level with the assistive technology software. The purpose of phase three is to assess, compile and review data to establish next steps and create a support plan. This plan will continue to maintain and/or improve the student's learning with their use of assistive technology and may include additional one-to-one training sessions and/or support for the classroom teacher and SERT.

The training model was developed with the goal of providing effective student training and training resources. The model supports capacity building within our district staff and students, while ensuring the continued successful use of the technology. This training model has been overwhelmingly successful pedagogically and financially. This method is highly efficient and effective for both staff and students.

Special Equipment Amount Claims for 2020-21

There have been 255 SEA claims processed and implemented during the 2020-21 SEA year. Of the 255 claims, 54 of them were equipment based (non-tech) claims. Students who receive this equipment include those identified as deaf and hard-of-hearing, and students who require specialized equipment (such as standing frames, bikes, chairs, sensory and fine motor items etc.). The remaining 201 claims were computer-based claims for students with assistive technology requirements.

Training Services

All students who have their own SEA computer equipment receive both hardware and software training with their device. A variety of software applications and tools are used to meet the different needs and uses of assistive technology.

Application	Software Application Tool
Word processing	Microsoft Word, Kurzweil word document
Meetings and video conferencing	Microsoft Teams
Learning management system	Brightspace/D2L
File storage	OneDrive
Text-to-speech	Kurzweil, Microsoft Word, Word Q3
Text-to-speech on the Web	Kurzweil, Word Q3, Immersive reader in the Edge web browser, Read Aloud extension in the Chrome web browser
Speech-to-text	Microsoft Word
Word prediction	Word Q3, Kurzweil
Concept mapping/graphic organizer	Smart Ideas
Visual symbols and schedules	BoardMaker
Converting documents to an accessible format	Kurzweil has a built in OCR tool. OCR scanning tool on photocopier
Reading and writing on a PDF file	Kurzweil, Microsoft word, Adobe Reader to read PDF and editing tools to annotate on the PDF
Visual supports	Kurzweil, Microsoft Word, Zoom-Text, Immersive reader tools

Training sessions are developed based on the student’s needs and incorporate the applicable tools outlined in the chart above. This year 150 students and 15 Educational Assistants were trained in various software application tools.

SEA Training completed in 2020-21:

School	Students	Educational Assistants
Blessed Sacrament	9	
Christ the King	5	1
Holy Cross	11	1
Holy Family	4	
Madonna Della Libera	4	
Notre Dame Brantford	5	
Notre Dame Caledonia	2	
Our Lady of Fatima	1	
Our Lady of Providence	2	
Resurrection	1	
Sacred Heart Langton	0	
Sacred Heart Paris	3	
St. Basil	5	2
St. Bernard of Clairvaux	7	
St. Cecilia's	0	
St. Frances Cabrini	7	
St. Gabriel	7	2
St. Joseph's	14	
St. Leo	8	2
St. Mary's Hagersville	4	1
St. Michael's Dunnville	3	
St. Michael's Walsh	4	1
St. Patrick Brantford	2	
St. Patrick's Caledonia	3	
St. Peter	4	
St. Pius X	5	4
St. Stephen's	6	
St. Theresa	8	1
Assumption College School	2	
Holy Trinity Catholic High School	1	
St. John's College	2	
BHNCDSB Remote Catholic Elementary School	11	
TOTAL	150	15

Applied Behaviour Analysis

During the 2020-21 school year, there were three full-time Applied Behaviour Analysis (ABA) Program Leads providing support to principals, teachers, support staff and families for students with Autism Spectrum Disorder (ASD).

Within the 2020-21 school year, the ABA Program Leads carried a combined caseload of 119 students with ASD, there are five students involved in the Connections for Students model

The ABA team has provided the following support services during the 2020-21 school year:

- Collaboration with school staff including Principals, Vice Principals, SERTs, Teachers, EAs and ECEs on a variety of student skills including:
 - Behaviour reduction
 - Self-regulation
 - Communication
 - Social interaction
 - Functional skills
 - Strategies to promote independence and participation in school activities
 - Structured learning systems
 - Data collection systems
 - Organizational skills
 - Creation and use of visual supports
- Observations to inform individualized recommendations on the skills listed above, for both in-person and virtual students
- Assisting staff with using ABA-based strategies at a classroom level to support all students
- Staff training in the use of ABA-based strategies (including explanation and modelling of recommended strategies, providing feedback and coaching to staff on an on-going basis)
- Supporting students transitioning into kindergarten and high school (attending System IPRC meetings, Entry-to-School Case Conferences, providing transition visits to students, virtual observations in community settings such as Intensive Behaviour Intervention (IBI))
- Supporting students during the Summer Transition Program (August 2020) with return to school during the COVID 19 pandemic
- Participation in individual case conferences
- Participation in 12 Connections for Students meetings
- Collaboration with school and community-based professionals including: Social Workers, Child Youth Workers, Speech Language Pathologists, Orientation & Mobility, Deaf and Hard-of-Hearing, Occupational Therapist, Ontario Autism Program staff, and medical personnel to support consistency in student planning and programming
- Assisting with goal setting for Individual Education Plans
- Assisting with the development of safety plans for students with ASD
- Provided training on ABA and ASD to new Special Education Resource Teachers
- Development and planning for implementation of After School Skills Development Program (ASSDP)

- Membership of the ABA Networking Group for the South-West Region. School-based ABA professionals and representatives from the Ministry of Education met once throughout the year to share best practices and discuss how best to support schools/students with the changes to the Ontario Autism Program (OAP), Sonderly training for staff and implementation of the ASSDP
- Participated in Foundations 1-3 through the MEHRIT Centre
- Attended the Geneva Centre for Autism Virtual Symposium
- Participated in Board Workshops on Leadership and Mentorship
- Participated in PEERS Training for Young Adults
- Participated in discussions, as part of a working group, on how to promote capacity among all board employees on the topic of self-regulation
- Provided support to staff and families during distance learning, including ABA contribution to TIPS Sheet and Special Education resources
- Supported 41 staff in registering and completion of Sonderly training courses

Blind and Low Vision

During the 2020-21 school year, individualized orientation and mobility programming was implemented for 35 students in 17 different schools. The primary role of the orientation and mobility instructor includes teaching students who are blind or partially sighted the necessary skills to travel safely, efficiently, gracefully, and independently, with or without the use of a mobility device, in any environment. To achieve this goal, instruction is provided in the following areas:

- Concept development
- Motor development
- Sensory development
- Visual skills
- Social skills
- Techniques of orientation and mobility
- Use of devices


Further involvement of the orientation and mobility instructor during the 2020-21 school year includes:

- Observations, consultation with school staff, and goal setting for Individualized Education Plans.
- Direct one-on-one orientation and mobility training to students, educational assistants, early childhood educators, teachers, and administrators.
- Collaboration with school mental health professionals (Social Workers, Child Youth Workers).

- Providing additional resources for teachers, support staff, and parents including documents from CNIB, daily physical activity adaptations, individualized orientation and mobility family booklets, and an environmental accessibility checklist.
- Involvement in the Accessibility Committee for the Board.
- Collaboration with school administrators and the Facilities Department to identify and remove barriers in schools. Implement physical changes in schools, such as marking stairs and addressing potential travel hazards, guided by the principles of universal accessible design.
- Participation in the online Orientation and Mobility International Symposium
- Attending Entry to School Case Conferences for students transitioning into the BHNCDSB with a vision impairment
- Liaison between school and community agencies such as Vision Loss Rehabilitation Ontario (VLRO)
- Participation in individual case conferences
- Supporting students transitioning into kindergarten and high school (attending System IPRC meetings and providing transition visits to students)
- Supporting staff, students, and parents/caregivers with distance learning, including orientation and mobility contribution to TIPS sheet, O&M daily activity calendars, virtual O&M lessons, and resources for Special Education
- Presentation to Special Education Advisory Committee members highlighting the three principles of orientation and mobility (O&M), promoting vision health, displaying accessibility through environmental analysis reports, and introducing members to the sport of goalball.

The role of the orientation and mobility instructor also facilitates collaboration between service providers and schools. As a result, one new referral to the W. Ross Macdonald School was submitted to complete a functional vision assessment. The objective of the assessment is to build teacher capacity when instructing students who are blind or partially sighted.

Environmental Analysis Reports



BRANT HALDIMAND NORFOLK
CATHOLIC DISTRICT SCHOOL BOARD

Orientation & Mobility

Environmental Analysis


School:

School Location:

Principal:

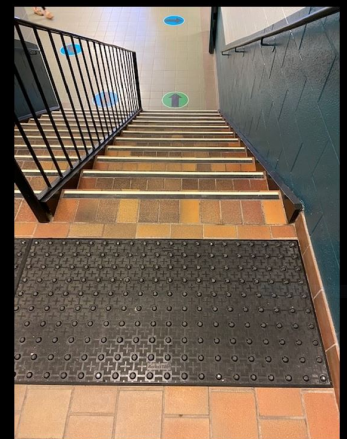
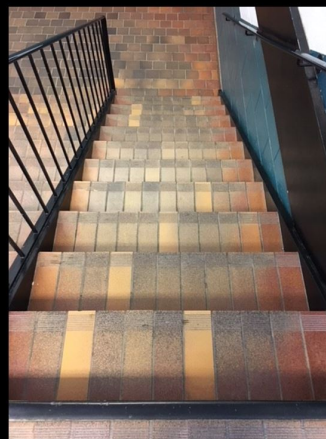
Report Date:

Follow-up Date:



Reason for Referral

This environmental analysis is intended to examine the physical environment of your school. It is about making space accessible and a joy to experience for every age and ability. Together, our goal is to promote safe movement and independence. We want all students to safely interact with their environment to further student achievement. Please refer to the BHNCDSB Policy: Accessibility Standards (200.33), Multi-Year Integrated Accessibility Plan (200.32), the Integrated Accessibility Standards Ontario Regulation 191/11 (IASR), and CNIB: http://www.clearingourpath.ca/default_e.php, when following recommendations.



Elementary and Secondary System Special Education Programs

The BHNCDSEB offers System Special Education Programs at both elementary and secondary levels. At the Elementary level, system Transition Classes exist at Notre Dame School, Brantford and St. Joseph's School, Simcoe. To be eligible for this Special Education Program, students must be in grades 6-8 and be identified through the Identification, Placement and Review Committee (IPRC) in the category of Intellectual. At the Secondary level, system classes exist at Assumption College School (four programs), Holy Trinity Catholic High School (three programs), and St. John's College (one program). Many of these learners have complex needs and are identified through the Identification, Placement and Review Committee (IPRC) in one or more of the following categories: Intellectual, Physical, and Communication: Autism. Many of these students, because of their special education needs, do not access the Ontario Curriculum. Instead, achievement is derived from alternative programs and courses, or a combination of alternative programming and modified expectations from the Ontario Curriculum.

The following chart summarizes the number of new students and total enrolment in each of the Elementary and Secondary Special Education Programs for the 2020-2021 school year.

Elementary Transition Class	New Students	Total Enrolment
Notre Dame *2 Classes	7	20
St. Joseph's	2	7

Secondary School	Personal Active Learning *New Students	Program Total	Community Living *New Students	Program Total	Job Skills 1 & 2 *New Students	Program Total
Assumption College	1	5	1	7	8	25
Holy Trinity	1	7	2	13	2	15
St. John's College					4	16

Role of the Itinerant SERT – System Special Education Programs

The role of the Itinerant SERT is to support students, staff, and families in Elementary and Secondary System Special Education Programs. Aligning with the values and goals in the 2020-2023 BHNCDSEB Strategic Plan, the focus for the 2020-2021 school year has been:

Teaching and Learning for All:

- Improving student achievement by supporting staff with creating meaningful pedagogy, assessment, and experiences that prepares students for their individual post-secondary pathway.
- Building staff capacity by creating and supporting a collaborative culture.

Belonging For All and Wellness For All:

- Creating opportunities to help prepare students for the transition to an Elementary and/or Secondary Special Education Programs

Cultivating a Connected Community:

- Building parent confidence through active partnerships and clear communication.

Improving student achievement by recognizing the possibility of all learners and creating authentic learning experiences

Students come to our Special Education Programs with diverse strengths, needs, and learning styles. The Itinerant SERT assists teachers in the development and implementation of high-quality alternative and/or modified programs to ensure that all students reach their full potential and have the skills and knowledge for their individual post-secondary pathways.

At the three Secondary Schools, Alternative (non-credit) Courses are offered in all our Special Education Programs. The creation of a *Secondary K Course Alternative Framework* has been written to align with the needs and competencies of the 21st Century Learner. Each course framework consists of a revised course description, pedagogical ideas, student learning competencies, assessment checklists, and supplementary resources. In addition, each course framework differentiates instructional ideas and learning competencies according to the Alternative Program: Personal Active Learning (PAL), Community Living, and Job Skills. The *Secondary K Course Alternative Framework* assists teachers in creating student centered learning experiences that are meaningful and developmentally appropriate, as well as offers suggestions for students to demonstrate their learning in a variety of ways.

Students from Holy Trinity in the Culinary Alternative Course:



Student from Assumption College in the Art Alternative Course:



Student from St. John's College in the Language and Communication Alternative Course:



Student from St. John's College in the Construction Alternative Course:



Students from Assumption College and Holy Trinity in the Physical Education Alternative Course:



Building staff capacity by supporting a collaborative culture

The Itinerant SERT builds capacity by offering professional development and individual training to Special Education Classroom Teachers, Educational Assistants, Elective Teachers, and Special Education Department Heads. During the 2020-2021 school year, in-person and virtual training and support was offered to individual teachers on the following topics: alternative and modified curriculum, IEP writing, navigating PowerSchool Spec. Ed. (PSSE), alternative assessment tools, and evaluating learning expectations for report writing on the Alternative Report Card or Provincial Report Card.

Belonging For All and Wellness For All

Preparing students for transitions to create a sense of belonging and support social emotional growth

We recognize that the transition to a Special Education Program may cause worries for many students and their families. Students often wonder what their classroom will look like, who their teachers are, what the routines are at the school, and will they make friendships with the other students. The role of the Itinerant SERT is to offer support and create opportunities to ensure a seamless transition to a new Special Education Program. During the 2020-2021 school year, the following opportunities were provided to students and their families:

- **Summer Transition Support Program:** New and existing students in both Elementary and Secondary Special Education Program were offered in-person visits at their schools. Students had the opportunity to tour the school, meet their teacher and other staff, and spend time in their classrooms doing activities. In many cases, because students visited the school on an individual basis, the staff were able to develop rapport and gain an understanding of their strengths, needs, and interests.
- **Virtual Meet and Greet:** Grade 8 students transitioning to a Job Skills Program at secondary schools were invited to two separate virtual meet and greet opportunities. The first event focused on the students learning more about their respective high school and Special Education Program. The second event provided an opportunity for the grade 8 students to meet one another and play virtual games to learn more about the staff, courses, and fun events at their high schools. Existing students in the Job Skills Program helped to plan and host this event.
- **Elementary Transition Class Video:** This video provided new students and their families an opportunity to virtually tour the transition classrooms, see learning in action, and meet their teachers.

Students tour Assumption College and St. John's College during the Summer Transition Support Program:



Cultivating a Connecting Community

Building parent confidence through active partnerships and clear communication

The role of the Itinerant SERT is to help provide clear and consistent messaging to parents pertaining to the Individual Education Plan (IEP), Identification, Placement and Review Committee process (IPRC), reporting of student progress, individualized programming, transition planning, and available community supports.

During the 2020-2021 school year, parent confidence was enhanced by:

- Assisting families with making informed decisions before making an application to special classes by arranging in-person or virtual tours.
- Creating a pathways chart to help parents differentiate between the Special Education Programs offered at secondary school (PAL, Community Living, and Job Skills) and their graduation outcomes.
- Hosting a Special Education Options at Secondary Schools virtual event for grade 8 students with an intellectual disability and their families. This event focused on helping parents differentiate between the Job Skills Program (alternative Special Education Program) and credit bearing courses offered at Secondary Schools. A pathways options chart was created and used to discuss placement options for their child.
- Providing parents with documentation regarding community programs and services, financial services, and transition planning.

Speech and Language

The Speech-Language Pathologist Team has provided the following support services to students and staff of the Board during the 2020-21 school year:

Speech & Language Services offered Phonological Awareness screens for all Grade 1 students within BHNCD SB. In total, 572 screens were provided. This screen impacted 52 classrooms, both brick and mortar schools as well as virtual schools. Screening was offered to only grade 1 students, however instruction was impacted in Kindergarten and Grade 2 as well (i.e., split classes). Following the screens, a 45-page document was developed to support teachers in their understanding of Phonological Awareness, how it impacts instruction, provided strategies for instruction and activities/resources to support. Multiple presentations (Curriculum) to share the results and discussions around best-practice followed (i.e., SEAC, COP, provided the basis for many for literacy instruction.

Assessments with follow-up total: 59 speech and language or consultations (82 students) for communication challenges, students with reduced language (i.e. vocabulary, concepts, grammar, social communication, etc.), early literacy, connection between oral language and written language, speech sound production difficulties, voice and resonance concerns and stuttering difficulties.



consultative support (106 students language only, 45 speech only) and students presenting with a variety of including non-verbal students and understanding and/or expression of

*These numbers reflect the number of students seen due to the constraints placed because of increased protocols for health and safety and school closures. Additional referrals were accumulated and will be carried over until the following academic year.

Speech & Language Services:

- Individualized home and/or class programming suggestions, including direct demonstration.
- Individual Education Plan consultations
- Collaboration with school staff including Principals, Vice Principals, SERTs, Teachers, and EAs
- Initiation of referrals to outside agencies, as appropriate (SBRS, TAC, Audiologist, Otolaryngologist, Cleft Lip and Palate Team)
- Management of students involved with outside agencies for speech and language services including:
 - Preschool Speech and Language Programs
 - School Based Rehab Services (SBRS)
 - Technology Access Clinic (TAC)
 - Cleft Lip and Palate Team
 - Haldimand Norfolk Resource, Education and Counseling Help (REACH)
- Participation in Entry to School Case Conferences for students transitioning into the school board (not encompassed in consult numbers aforementioned)
- Participation in individualized case conferences
- Collaboration with Speech-Language Pathologists through involvement with the Association of Chief Speech-Language Pathologists in Ontario School Boards
- Support in creating TIPS newsletter, a multidisciplinary newsletter for families throughout the school year

Gifted Education

Gifted Programming

A presentation on Gifted Programming was delivered through Special Education Services to provide Special Education Resource Teachers with a foundation, overview, and framework for delivering gifted programming to students identified in the area of Intellectual: Giftedness. Special Education Resource Teachers were instructed on how to provide enrichment opportunities, challenges, and extensions to daily learning for gifted pupils. The presentation was created to enhance classroom curriculum and support gifted learners with opportunities to extend their learning in both the school and virtual setting by expanding their depth and breadth of knowledge in a subject or area of interest.

The presentation highlighted that Gifted Programming should promote the following skills: higher-level critical thinking, problem solving, collaboration, communication, leadership, and creativity. Topics addressed also included: identification criteria, gifted traits and characteristics, the unique needs of gifted learners, appropriate programming ideas and strategies, sample accommodations to support the development of IEPs, and additional resources for families and educators to explore.

Professional Development

Community of Practice Meetings

The 2020-21 academic school year offered Special Education Resource Teachers (SERTs) and Secondary Special Education Department Heads professional development through eight virtual Community of Practice (CoP) meetings to enhance teacher practice and further support student achievement.



The meetings provided professional development and support to SERTs in key areas such as:

- PowerSchool and PowerSchool SpecEd – updates, onSIS reporting, review of Ministry and Board standards, accessing current and new documents in PowerSchool SpecEd
- Individual Education Plan (IEP) – development, writing and reporting
- Identification Placement Review Committee (IPRC) – process and required paperwork
- Lexia Pilot Project – continued support and program updates for Core5 Reading and PowerUp Literacy; sharing of student success stories
- Applied Behaviour Analysis (ABA) Services – updates, Sonderly training courses, TIPS resource, Ontario Autism Program (OAP), After School Skills Development Program (summer plan), virtual Connections meetings
- Special Equipment Amount (SEA) – updates, student training process (virtual and in-person), SEA on the IEP
- Speech and Language Services – Phonological Awareness Screening Pilot Project
- Orientation and Mobility – updates, O&M instructor role and referral process, W. Ross MacDonald referral process
- Gifted Program – resources to support and program for gifted learners
- Deaf and Hard of Hearing Services – equipment distribution, SEA claim updates
- Secondary Special Programs and Elementary Transition Classrooms – process, student candidate criteria, classroom tours and program inquiries

- Sacramental Retreats – resources and activities provided to students receiving Sacraments— Reconciliation, First Eucharist, or Confirmation
- Student Support and Mental Health Services – referral process, CYW and Social Worker location assignments, Pathways to Care, Student Support Plan
- French Exemptions – new policy and forms for initial requests and renewals
- Nelson Psychological Assessment Reports – scheduling assessments, report shares and next steps
- Woodcock-Johnson IV Tests of Achievement – administration tips and reminders
- Canadian Cognitive Abilities Test (CCAT) – Grade 3 in-school students only; administration of test and next steps
- School Based Rehabilitation Services – referral process for occupational therapy, physiotherapy, and speech-language services
- Student Achievement Team – resources to support literacy programming and intervention with the Leveled Literacy Intervention (LLI) program, new elementary math curriculum and supporting resources
- Boardmaker 7 – distribution of trial licenses and training in new online program
- Specialized Transportation Database – reminders to update current student data as needed in new web-based database; create and/or update data for upcoming school year
- After School Skills Development Program – continued focus on Ministry initiative for students with Autism within in the context of a summer program plan
- Neurodevelopment Perspectives on Learning: Fine Motor Issues – presentation by Dr. R. James Little focusing on the challenges experienced and the interventions needed to support students who struggle with graphomotor dysfunction
- Board Policy Review – Equity and Inclusive Education Policy renewal; input and feedback from school and system special education teams is welcomed and encouraged prior to presenting the renewed Policy to the Board of Trustees for final review and revision.
- COVID-19 Board Regulations and Guidelines – any itinerant employee can only interact with two cohorts per school day, i.e., one school and only two classrooms each day OR two schools and only one classroom each day.
- Entry-to-School Case Conferences – process and scheduling of system- and school-level case conferences
- EA Allocation Process – overall EA allocation requests and rubrics for students with significant needs; optional school team meetings to share EA allocation requests
- Best Practices in Supporting Students (in-person learning and virtually) – sharing opportunities; “What is working in your practice to support students?”

District priorities were shared with SERTs and included:

- Board Spiritual Theme – TRANSFORM – supporting the faith formation of students and staff by emphasizing the importance of prayer, using Scripture to deepen our understanding of transformation as found in the Gospel, and reaching out to those in need by strengthening our home, school and parish relationships.
- Phonological Awareness Screening Pilot Project – to support early literacy programming, a phonological awareness screening tool was created and completed with all Grade 1

students across the District; follow-up included parent reports, and a class summary of results, Phonological Awareness Resource Booklet, and Sound Bites resource provided for teachers and school teams; further next steps to be determined in consultation with system Special Education team and Student Achievement team.

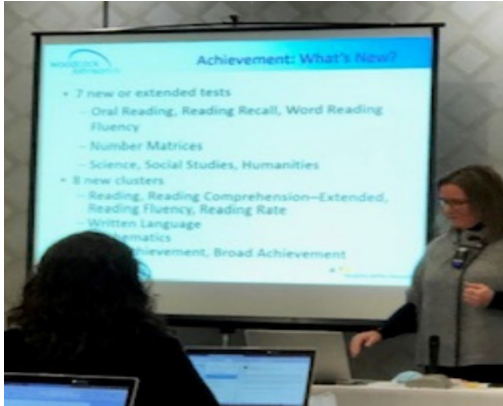
- Lexia – continued focus on interventions for students with a learning disability profile. Additional Lexia licenses were strategically assigned to struggling readers, and refresher training in this reading intervention software was provided to build capacity and provide effective targeted reading intervention.
- Self-Regulation – continued and more intensive focus on building capacity in schools to help all students develop self-regulation skills, training provided to system and school staff through The MEHRIT Centre led by Dr. Stuart Shanker and Dr. Susan Hopkins
- Boardmaker 7 Software Pilot Project – distribution of trial licenses to school SERTs and system Special Education team to support and diversify programming for special needs students; planning and next steps for the transition to the online Boardmaker 7 program to be determined. A similar training session was delivered two weeks later to members of the Student Achievement Team, Student Support Services and select French as a Second Language educators. Together, these training sessions marked the start of a software trial period designed to help inform a decision on whether the District should purchase and adopt the use of Boardmaker 7 for the upcoming 2021/22 school year
- EA Devices – expand the pilot project to provide Samsung tablets, training and support to all Educational Assistants across the District for the purpose of documenting evidence of student learning connected to meeting goals and expectations specifically outlined in a student’s Individual Education Plan.

New SERT Training Program

This professional development opportunity focuses on providing new Special Education Resource Teachers with in-depth training and knowledge around the role and responsibilities of a school-level Special Education Resource Teacher. Professional development was provided to 11 SERTs who were new to the role in the 2020-21 school year. Training included three full-day in-person sessions (one of which included training in the administration of the Woodcock-Johnson IV Tests of Achievement) and two half-day virtual sessions. Teacher practice was enhanced through formal training, opportunities for small- and whole-group presentations, and 1:1 mentorship that focused on writing an Individual Education Plan. The following topics were covered through in-person or virtual discussion and training, and/or were addressed through resources, guidelines and materials that were included in a SERT reference binder:

- Individual Education Plan and Transition Plan development process
- IPRC process (Initial and Review; system and school level)
- Special Equipment Amount (SEA) claims
- developing SERT and EA schedules
- PowerSchool and PowerSchool SpecEd
- ASD and Applied Behaviour Analysis
- Transition Classrooms and Secondary Special Education Programs
- Woodcock-Johnson IV Tests of Achievement training (included secondary Special Education Classroom Teachers who required training)
- scoring the “Writing Samples” subtest of the WJ-IV Tests of Achievement
- Specialized Transportation Database

- HELP (Hawaii Early Learning Profile) alternative curriculum and assessment tool
- updating student information forms (Safety/Seizure/Medical Plans, Essential Highlights forms)
- Entry-to-School Case Conferences
- EA Allocation Process



Educational Assistants' Professional Development

Based on the direction provided to us from the Ministry of Education and based on needs across the system, some newly designed workshops were created to further support the work of an Educational Assistant. Opportunity was provided to co-learn and implement new strategies.

Workshops offered on Professional Development Days included:

- Nonviolent Crisis Intervention (NVC) Online Flex Course – Part 1 – Provided an online refresher course with foundational NVC information/training for those who have already been fully certified in the Enhanced NVC training.
- Self-Reg Framework 101 - The Special Education Department made a commitment to continuing their dedicated focus on self-regulation to further support the work of Educational Assistant and to align with the Board's focus on 'Essential Practices', specifically in 'Knowing Your Learner'. EAs were enrolled in the Self-Reg Framework 101 course offered by Dr. Stuart Shanker and Dr. Susan Hopkins from the Mehrit Centre. The online modules introduced the Five Domains of Self-Reg.
- Occupational Health & Safety Presentation - focused on reviewing a variety of Health & Safety Awareness topics mandated through the Occupational Health & Safety Act.
- Technology training sessions were provided by the Student Achievement Teacher: Mathematics and Special Education Technology and the Information Technology SERT on the use of the Board-provided Samsung Tablet. There were two training sessions provided: one in November 2020 and the other in January 2021. In November, the focus was on how to effectively use the tablet to capture evidence of student learning that could then be shared with the classroom educator and SERT. The Brightspace Portfolio app was highlighted during this session. In January, the focus was on how to effectively use the tablet to support students during periods of remote learning. The Microsoft Teams app was highlighted during this session.

- Trauma-Informed Resilient Schools training focused on providing information on how to create trauma-informed schools and classrooms. The training focused specifically on the importance of resiliency with an emphasis on understanding how trauma impacts children and their school experiences and learning.

Educational Assistants' Lending Library

The Education Assistants' Lending Library exists to provide the opportunity for Educational Assistants (EAs) to borrow materials which may not be available at their school. There are currently more than 400 items available, with items ranging from professional reading to children's books, toys and games, to sensory and cause-and-effect materials. New resources are purchased based on needs arising from areas of system focus, and on suggestions from EAs.

Due to the COVID-19 pandemic, not all materials were collected at the end of the 2019-2020 school year, but instead were returned near the beginning of 2020-2021. Very little borrowing has occurred throughout this school year, out of respect for protocols calling for the reduction or elimination of sharing of materials. In order to take advantage of this time when most items are in the building, a complete overhaul of the library storage room and cataloguing system has begun. All items are being assigned barcodes which will be used to sign materials out to users (and to document their return), using an electronic database which is being developed specifically for this purpose. Educational Assistants and SERTs will be able to check the online database in order to review what the library has to offer, check the borrowing status of items, and electronically submit requests for borrowing. We look forward to using the new system in 2021-2022.

Special Projects/Events

Inclusionary Practices

Transition to school

Transition into School (Kindergarten)

We recognize how critical the transition into kindergarten is for many of our young students who have specific needs. The partnership between parents and agencies can assist with getting to 'know our learners' and further promote a seamless transition. This process was enhanced by the following initiatives:

Information Sharing by Community Agencies for Entry into School

'Entry into School' meetings were held virtually with Haldimand Norfolk REACH personnel in March 2021, where sixteen students with various needs were presented. The Student Achievement Lead for Special Education and System Special Education Resource Teachers attended and dialogued about each student to gain a better understanding of their profiles and to initiate transition planning. Lansdowne Children's Centre, Brantford, presented thirty-one students with various needs through written communication and phone conversations with System Special Education Resource Teachers. With parental consent, both agencies provided valuable information regarding incoming Year One and Two Kindergarten students currently receiving agency support. The agency resource consultants provided student background, strengths and needs, agency involvement (i.e., speech, occupational therapy,

physiotherapy), any diagnoses (if applicable), and a report containing a summary of helpful information and agency contacts.

'Parents as Partners' – Community Connections

The Parents as Partners committee is designed to support families with the transition into the Early Learning Kindergarten Program. The committee includes both Haldimand-Norfolk REACH and Lansdowne Children's Centre families and is made up of representatives from the Brant Haldimand Norfolk Catholic District School Board, Grand Erie District School Board, Lansdowne Children's Centre, and Haldimand-Norfolk REACH.

The committee is in the process of finalizing a publication that will be made available to families with special needs children in the Brant, Haldimand and Norfolk areas in order to provide them with pertinent information as they transition their child to elementary school.

The publication will include the following topics: Preparing for Kindergarten, Communicating for Success, How Kindergarten Programs Support Students with Special Needs, and the Role of a Parent in supporting their child's education.

Parent Resources

In an effort to build capacity and develop parental trust, a 'Special Education Guide for Parents' was created and mailed to families prior to the system level case conference. The guide outlined what to expect when preparing for a case conference, tips for parents as their child transitions into school, roles and responsibilities, community contacts and ways to further promote speech-language and fine motor skills.

In addition to the parent guide, an 'All About Me' booklet was also mailed to parents prior to the case conference. This booklet gives parents the opportunity to share personal information (e.g., names of people in their family, pets), likes, dislikes, preferred method of communication, etc. Parents were asked to fill out this booklet and return it to the classroom teacher in September as part of the transition process.

System Level 'Entry into School' Case Conferences – The Multi-Disciplinary Team

Case Conferences, held virtually in April and May of 2021, were attended by parents, Student Achievement Leader: Special Education, members of the System Special Education Team, home school team, agencies and daycare providers. At this meeting, the student was introduced, and information was gathered and shared with the school. It was also an opportunity for parents to share information and to meet with the school team. This year we hosted all of the system level case conferences virtually. There were fourteen meetings held for the Brant area schools, four for Haldimand, and seven for Norfolk.

Visits and Visuals – 'Getting to Know You'

Daycare and classroom visits were unable to be arranged due to school closures. To prepare the student for the upcoming academic year, social stories with visuals were provided.

Supporting Our Faith Journey

Supplementary Activities/ Resources

Through the 'Supporting Our Faith Journey' program, Special Education Services offers retreats to students with an intellectual disability and/or autism who are receiving the sacraments of Reconciliation, First Eucharist, or Confirmation. As an alternative to the retreats, schools were provided

the opportunity to receive faith-centered 'hands-on' activities for students who would be receiving a sacrament this year.

Two schools requested Confirmation packages for students. The Confirmation packages consisted of resources to support student learning about the Sacrament of Confirmation, and to document their faith journey.

Secondary 'Have a Go'

'Have a Go' is a modified track and field meet for students with a physical, intellectual or communication disability. The focus of this meet is on participation, interaction, and friendship. This event has been held annually for the past 12 years with the exception of the school year 2019-20 during the provincial shutdown. Assumption College School and Holy Trinity Catholic High School staff, along with system Special Education staff, reintroduced Have A Go for secondary students currently receiving in-person learning in the Personal Active Learning (PAL) and Community Living Programs. Regardless of their exceptionality, every student was able to participate in the two days of events while their classmates and staff cheered them on. These wonderful days ended with each student receiving a ribbon, a Have a Go T-shirt and a cool treat for a job well done.



Congratulations!

Interventions

LEXIA – Pilot Project

Lexia Core5[®] Reading and PowerUp[®] Literacy are personalized web-based reading curriculums for students from Kindergarten through Grade 12. Students learn, practice, and consolidate fundamental literacy skills by interacting with the online, adaptive program, receiving teacher-led Lexia Lessons, and by completing independent, paper-based activities using Lexia Skill Builders. Student data is captured through reports that help teachers make informed instructional decisions that help students achieve grade-level benchmarks.

Lexia Core5 is intended to be used with students from kindergarten to Grade 5. The online activities support and build on the classroom curriculum while developing reading skills in phonological awareness, phonics, structural analysis, fluency, vocabulary, and comprehension. Online activities should be used for a daily maximum of 20 minutes.

Lexia PowerUp is intended to be used with students in Grade 6 and higher. The online activities support and build on the classroom curriculum, developing literacy skills in word study, grammar, and comprehension. Online activities should be used for a daily maximum of 30 minutes.

Background Information

The system special education team recognized the need for an intensive literacy intervention program that would address learning difficulties associated with reading and decoding text. In 2016, teachers from Amethyst Provincial Demonstration School shared information about Lexia with school and System SERTs at a Community of Practice meeting. Backed by research, the program was praised for the role it played in improving the reading levels of students with severe learning disabilities. As a result, a commitment was made to purchase student licenses by Special Education Services for the purpose of a pilot project, where data would be collected to establish the program's efficacy. Seventy licenses were purchased in the fall of 2018; 66 of which were allocated to the Special Education Lexia Pilot Project. The remaining 4 licenses were released to students who did not meet the established criteria for the pilot project, but who were determined to be struggling with reading and decoding skills.

In the fall of 2019, the decision was made to purchase an additional 70 Lexia licenses with the intention that these licenses would be largely released to Grade 3 students who were struggling with reading and decoding skills. Previously established criteria were used to determine which students would receive a license.

In December 2020, an additional 110 Lexia licenses were purchased with the intention of expanding the previously established criteria to include Grade 2 students and secondary special class students.

Criteria

The following criteria was developed by System Special Education Resource Teachers and the Student Achievement Lead, Special Education, to determine which students would be assigned a Lexia license:

1. Students in a secondary special class (Job Skills and Community Living)
2. Students in grades 2-6, reading at least two grade levels below their current grade, and who meet at least one of the following additional criteria:
 - identified with a Learning Disability (reading)
 - on a non-identified IEP with "Needs" in the area of reading
 - not identified (no IEP), but with a current diagnostic reading assessment that confirms the student is reading at least 2 levels below his/her current grade

NOTE: School teams were asked to consider a student’s attendance record in their selection process. A student is required to work on Lexia approximately 20 minutes every day to fully benefit from all that the program has to offer--regular attendance is fundamental for this to happen.

Selection Process - 2020-2021

Step 1

Elementary school SERTs and secondary Special Education Department Heads shared student profiles with their System SERT to confirm that a student met criteria and was a suitable candidate. Elementary student profiles included a current diagnostic reading assessment, i.e., DRA, PM Benchmark. If a Woodcock-Johnson IV Tests of Achievement assessment had been administered on a student within the past 6 months, this data was also shared. A schedule which outlined when students would access Lexia online and when Lexia Lessons (intervention) would be delivered was also required.

Note: Secondary Special Class student profiles were reviewed in consultation with the Itinerant Special Education Resource Teacher responsible for Special Class Programs.

Step 2

System SERTs, in consultation with Student Achievement Lead, Special Education, reviewed student candidates’ data and made a final determination about which students would receive a Lexia license.

Step 3

Elementary school SERTs and secondary Special Education Department Heads were informed of the student candidates who were assigned a Lexia license by the Lexia District Administrator. Elementary school SERTs were required to provide diagnostic reading assessment data for each of their students for the purpose of tracking student progress.

As of May 21, 2021...

- 216 elementary students were accessing a Lexia license
- 32 secondary special class students were accessing a Lexia license
- 28 elementary schools and 3 secondary schools had students on Lexia
- 1 half-day virtual training webinar was delivered by a Greenfield Learning representative on February 9, 2021. This provided initial training for school and system level administrators, and refresher training for school SERTs and the system special education team.

Delivery Model

Once student candidates were confirmed, parents were informed that their son/daughter would be working on Lexia at school. Elementary school SERTs submitted diagnostic reading assessment data to the Lexia District Administrator. Lexia licenses were released, with each student receiving a license Username and Password. School SERTs and Secondary Special Education Department Heads were responsible for the following:

- scheduling daily student access, in collaboration with classroom teachers
- monitoring student usage and progress on a weekly basis through Lexia reports
- delivering intervention Lexia lessons to students who were identified as “struggling” in the achievement of specific literacy skills
- delivering Lexia Skill Builders to students upon completion of a Lexia Level
- celebrating student success with Lexia Certificates when a student completed a Lexia Level

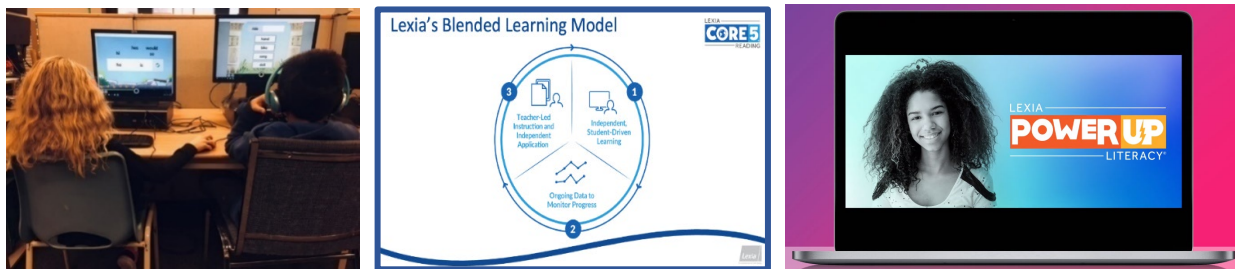
Tracking Student Progress

Elementary school SERTs, secondary Special Education Department Heads, secondary Special Education Classroom Teachers, and the Lexia District Administrator monitored student progress throughout the time students worked on Lexia. This was done through a weekly '5-Minute Check-In' of Lexia reports which provided answers to the following questions:

- Who needs help?
Check the Struggling tab in the Class Overview to see which students require a SERT-led lesson.
- Who needs more time online?
Schedule additional time for students who are not meeting usage targets.
- Who is ready to celebrate?
Print out certificates to help celebrate student success.
- What are my next steps?
Access Lexia Lessons and Lexia Skill Builders under the Resources tab.

Elementary student progress would be measured by comparing a student's October 2020 diagnostic reading assessment level with the level attained in June 2021. Reading assessment data was collected in October 2020, but due to school closure, June 2021 data could not be collected. Therefore, the comparative study of a student's assessed reading level was not completed for the 2020-2021 school year. Elementary student progress was also measured by analyzing the data provided through Lexia reports, specifically looking at the number of activities and levels a student completed during their time on Lexia.

Secondary Special Class student progress was measured by analyzing the data provided through Lexia reports, specifically looking at the number of Activities and Levels a student completed during their time on Lexia.



Learning Upgrade Project 2020-21

Learning Upgrade consists of a series of online courses in Math, Reading, English and Comprehension that feature songs, videos, animations and games to engage today's media-savvy students. These intervention programs can be used as diagnostic and intervention tools for students who are showing early signs of mathematics and literacy challenges.

The Plan

Each elementary school can apply for a maximum of **four** Learning Upgrade licenses for any student in grade 2 and above. The school team decides, based on their school needs, which students are the best candidates for the program and which Learning Upgrade course best meets the student's needs. The school SERT is responsible for implementing the program with their designated students. Each school SERT is expected to have 60 minutes (not consecutive) of their five-day schedule dedicated to Learning Upgrade/Learning for All.

Selection Process

- The school team decides which course best meets the student’s needs and chooses **ONE** of the following courses for each of their students:
 - Math Upgrade K – 8 (each grade level is its own course)
 - Reading Upgrade
 - English Upgrade 1 – 4 (each grade level is its own course)
 - Comprehension Upgrade

Delivery Model

- Each student in the program is provided with an individual license purchased by Special Education Services.
- Students are to use the prescribed program (as selected by the school team) a minimum of three times a week for 20 minutes each session per five-day cycle.
- The program is meant to supplement literacy or math instruction. Students are not to be withdrawn from their literacy or math instructional time to work on the program.
- The school SERT is responsible for delivering the intervention instruction up to a maximum of two students per session.

Tracking Student Progress

School SERTs are asked to track student progress through detailed web-based assessment reports. It is recommended that reports be monitored consistently and shared with the classroom teacher.

The Data

- 96 students participated in the program
- 89 elementary participants and 7 high school participants
- 19 elementary schools participated, 9 schools chose not to participate
- Both elementary transition classes have a teacher whiteboard license with all the courses on their license.
- All three high schools have teacher whiteboard licenses with all the courses on their license.
- Seven student licenses were assigned to students in the Community Living class at Assumption College School.

Grade

Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	High School
20	35	12	12	6	2	2	7

Gender

Male	Female
57	39

Courses

Students in Language Based Courses		Students in Math Based Courses	
81		15	
Females in Language	Males in Language	Females in Math	Males in Math
35	46	4	11

Reading	English K	English 1	English 2	English 3	English 4	Math K	Math 1	Math 2	Math 3	Math 4
58	4	9	5	4	1	1	3	2	5	4

High Schools

Learning Upgrade teacher whiteboard licenses were given to Special Education Classroom Teachers. Students in the Community Living at Assumption College School were given their own personal student license. The licenses were used in many ways. Teachers used them to do demonstrations, whole class lessons, small group lessons and as a center in their learning carousel.

Initiatives

PowerSchool SpecEd

PowerSchool SpecEd (PSSE) is the software that has been used to produce Individual Education Plan and Identification, Placement and Review Committee paperwork since December 2018. Over the past two and a half years, use of the program has grown dramatically:

2018-2019

Individual Education Plan (IEP)

Identification, Placement and Review Committee (IPRC)

IPRC Letter of Invitation

IPRC Statement of Decision

2019-2020

WJ-IV Achievement Results

Special Education Meeting Minutes

Confirmation of Continued Identification and Placement (IPRC)

2020-2021

IEP Revision Cover Letter

Consent for Special Education Services (Academic Assessment, Applied Behaviour Analysis, Orientation and Mobility, Speech and Language Services)

Authorization for Exchange of Information

French Exemption – Initial Request

French Exemption – Annual Review

Student Safety Plan

Student Support Plan

Social Worker/Child and Youth Worker Contact Notes

In order to continue growing and building PSSE into the location for all special education paperwork, the next planned area of growth will be to transfer the Special Equipment Amount (SEA) forms, processes,

and surplus catalogue into PSSE. It is anticipated that this work will be completed during the 2021-2022 school year.

After School Skills Development Program (ASSDP)

The Ministry of Education announced in August 2019 that all school boards in Ontario would offer an After Schools Skills Development Program (ASSDP) for students with Autism Spectrum Disorder (ASD). The Program was to target the improvement of functional independence, social-communication skills, self-regulation, life planning and classroom success of students with ASD.

During the summer of 2020, the BHNCD SB worked collaboratively with Lansdowne Children’s Centre and Haldimand-Norfolk R.E.A.C.H to provide virtual social skills groups for 12 students.

ABA Program Leads have developed a summer ‘camp’ model that is intended to be offered to families during the 2021 summer months. It is anticipated that up to 15 students from all three counties will be invited to participate.

TIPS - Tools Inspiration Parents Students

The TIPS (Tools – Inspiration – Parents – Students) resource is created by Special Education Team members including Speech-Language Pathologists, Applied Behaviour Analysis Program Leads, Orientation and Mobility Instructor and Itinerant Teacher for Deaf and Hard of Hearing. The easy-to-read document provides information, strategies, references, and resources covering a variety of topics. During the 2020-21 school year the topics included Let’s Get Motivated, Teaching to Independence, Breaks Lead to Breakthroughs, Organization, Multi-Sensory Instruction and Return to Learn. This resource is shared with many groups including Special Education Resource Teachers, Educational Assistants, teachers, administrators, and families.

T.I.P.S.
Tools Inspiration Parents Students
Getting Started at Home

'Time to log on to Brightspace/D2L'

Does your online experience include children putting their heads down in frustration or looking you straight in the eyes and saying, "I'm NOT doing it!"? Or maybe ignoring your directions completely and continuing to do what they want, whether that is colouring, reading or any other activity in which they are engaged. Here are some suggestions to consider

Set them up for **SUCCESS**:

- Be **clear and concise** when instructing your child on what to do.
- Make the **expectations achievable**. It's okay to only do 3 questions instead of 10.
- Make your expectations **verbal AND visual**.
- Use **closed captioning** (for hard of hearing) when watching videos.
- Face your child and **speak slowly**.
- If your child uses a **hearing device**, encourage the use of it **consistently, and at all times** during the day.

**The 20-20-20
Eye Care Rule**

Every 20 minutes,
Take a 20 second break &
Focus your eyes on something
at least 20 feet away.

Create a **SPACE** that enhances learning:

- **Reduce noise** - turn off the TV, dishwasher and music.
- Make sure there is **adequate lighting**.
- Have your child's **back to the window** to decrease glare.
- Keep **supplies nearby and accessible**.
- **Remove items that are not needed** for the task.
- Use a **consistent space** in your home.
- Have your child make a **nametag or placemat** for their learning space.

Build **TIME** into your day to focus on learning:

- Focus on **learning at the same time(s) each day**.
- Offer **shorter, more frequent opportunities** to work (instead of one big block).
- Make your daily schedule **visual** - pictures or words.
- Use a **timer** to cue start and end times.
- Build in **active time/movement breaks** throughout the day.
- Do something **fun after a work session**.

Next Edition: Offering children choices throughout the day.

Created by the Special Education Services Team

T.I.P.S.
Tools Inspiration Parents Students
Get Organized!

What does "being organized" mean?

- Keep items in the **same place**
- Use **pictures/visuals** to show what goes where and what items are needed (e.g., student workspace, pencil case)
- **Label** workspace and materials with words, pictures or colours to let them know where you want things to go
- Make a **video or picture-sequence** with the student of the organization process (e.g., how to organize a desk, drawer or backpack)
- Incorporate organization **within a task, build on expectations** – start small, focus on one skill and slowly build on success (e.g., laundry - start with putting one sock in the basket, then build to matching socks in the basket, then move to putting socks away in the correct drawer.)

Things get better with practice!

- Have short, structured activities with **clear expectations** (e.g., sorting the pieces for different games, having them help put away groceries)
- Use a **checklist** (e.g., put loose papers into your workbook, put food wrappers in the garbage)
- Use **peers/siblings** with strong organizational skills as **models** – have them work together!
- **Schedule times to teach** organization – whether daily, weekly, or monthly. Practice makes perfect!
- Build organization into daily routines (e.g., putting away items after using them)
- Provide **help before** a step is missed (e.g., if you notice that the child is going to make a mistake, try redirecting to the checklist or providing a reminder); errors can lead to frustration

Let them know you're paying attention

- Give **specific feedback** about what the student is doing correctly (e.g., "You put your pencil away!" or "You did everything on your checklist!")
- Try using a reward system, giving them a special surprise for having a clean desk/backpack/room, or providing kind notes/stickers

"Organization is a practice, not a project"
- Meagan Francis

Created by the Special Education Services Team

Continuity of Support for Summer Learning and Transition

The following supports will be offered throughout July and August 2021 for students with special needs and/or mental health needs.

Professional Learning, Training and Capacity Building

- Self-Regulation Foundations training and certification through the Mehrit Centre
- Ongoing training and certification in Trauma Informed Practices.
- Training from the LDAO

Closing Gaps and Mitigating Learning Loss

- Scheduled Psychoeducational/Cognitive assessments for students currently on a waitlist to receive this service
- Review of assessment results for program planning and transition.
- Collaborate with school teams to help identify students who would benefit from attending Camp Blast (a virtual, faith-based literacy program for students in grades 1 & 2)

Summer Transition Support Programs

- Identifying students with complex special education needs and mental health/disengagement concerns at each school;
- Designing and implementing individualized and precise transition sessions for identified students with complex special education needs and/or mental health concerns;
- Creation of visuals, videos and other resources for class/school and specific individuals;
- Assist students, families and staff in understanding what classrooms will look like; changes, modification, routines and expectations for the learning environment;
- Social Skill building, transitioning from home to school and to a new learning environment, safety and self-regulation
- ABA Leads and other specialists to provide staff training on appropriate strategies for transition;

After School Skill Development Program

- ABA Program Leads have developed a summer 'camp' model to be offered to families from all three counties
- Program targets the improvement of functional independence, social-communication skills, self-regulation, life planning and classroom success of students with ASD
- ABA Leads and other specialists to provide staff training on appropriate strategies for transition;

Lexia Core5 Reading & PowerUp Literacy Intervention

- Special Education staff in place to support students currently using Lexia Core5 or PowerUp Literacy to continue to access the program throughout the summer

REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD

Prepared by: Mike McDonald, Director of Education & Secretary
Presented to: Board of Trustees
Submitted on: June 22, 2021
Submitted by: Mike McDonald, Director of Education & Secretary

STRATEGIC PLAN PROGRESS

Public Session

BACKGROUND INFORMATION:

In 169(1) of the Education Act, it states that “every board shall develop a multi-year plan”. In practice, a multi-year plan has been recognized as a strategic plan and Boards are legally obliged to develop a plan for a three (or greater) school year term(s).

After an in depth process of securing stakeholder feedback, the plan was developed in the fall of 2019 and on January 21, 2020, the BHNCDSD approved the Strategic Plan for 2020 - 2023. That report spoke to measurement metrics outlining how senior team would be able to determine the success of the plan. On February 25, 2020 a report was brought to the Board which outlined the process whereby senior team could measure their progress in meeting the goals of the plan.

DEVELOPMENTS:

In March of 2020 the pandemic forced the closure of all schools in BHNCDSD and severely impacted the ability for staff and students to interact. As a result of the pandemic, the Ministry of Education and Ministry of Health introduced a variety of new, time sensitive and complex initiatives. These guidelines were comprehensive and covered a variety of topics including health and safety protocols, alternative program delivery, and added capital expenditures. These directives demanded immediate attention and took away the focus that senior team had hoped would be directed toward the Strategic Plan. Notwithstanding, the pandemic there has still been excellent progress toward the completion of many of the goals and Appendix A provides information as well as an icon to represent the percentage of progress which has been made toward the completion of the plan in 2023.

RECOMMENDATION:



THAT the Brant Haldimand Norfolk Catholic District School Board receives the Strategic Plan Progress Report.



2020-2023 Strategic Plan Goals


Belonging

Students

- Provide faith formation and leadership opportunities.
- Capture and respond to student voice.


Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success. this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
Establish core school-based Student Leadership Prayer Teams.	<p>Teams will grow annually between 2020-2023.</p> <p>Increase participation in Annual Formation days to take place during Lent.</p> <p>Analyze student exit survey data to assess engagement and determine next steps.</p>	Faith Formation		<p>Liturgies have been held virtually by classes at elementary and Student Pastoral groups at Secondary.</p> <p>Survey taken for the Advent and Lent speakers and the response was very positive.</p> <p>Many student initiatives put on hold due to Covid and will be started up again in 2021-2022.</p>
Implement “Give the Best of Yourself” program in Secondary schools.	<p>Gather data on participation rates in all three Secondary schools.</p> <p>Monitor engagement through activities such as student surveys, conferencing, staff and parental feedback, exit slips, photo video analysis, documentation of student learning, and a variety of student assessments.</p>	Faith Formation		<p>Speaker series began in March for staff. We will monitor attendance and have sought feedback on the speaker series.</p> <p>Athlete kits were to have been rolled out in April for all Grade 8 students and secondary students but will go out now for September 2021.</p>

<p>Provide opportunities for student participation in local social justice outreach and global service-learning experiences.</p>	<p>Collect data on system and school social justice activities.</p> <p>Monitor personal growth through student reflections on impact that faith formation has had on calls to service.</p>	<p>Faith Formation</p>		<p>There were Advent social justice activities and Lenten social justice outreach. Warm clothing and food were a focus at Christmas as well as money collection for baskets to support families happened in almost all our communities.</p> <p>We have also shared and collected funds for Covid support with our contacts in Guatemala.</p> <p>Many of our initiatives have been put on hold due to Covid.</p> <p>We collected videos of graduating students to share the impact of faith formation and calls to service that were shared during Catholic Education Week in May.</p>
<p>Ensure all learners see themselves, their values, culture and interests reflected in their learning environments.</p>	<p>Monitor engagement through Equity Walks, student surveys, conferencing, parental feedback, exit cards, photo video analysis, documentation of student learning, and a variety of student assessments.</p>	<p>Equity and Inclusivity</p>		<p>Initiated a system level Equity and Inclusive Education Committee</p> <p>Creating Equity Action Plan for 2021/2022 through system and community consultation</p> <p>Launched system-driven Black History Month celebrations</p> <p>Revised Equity and Inclusive Education Policy</p> <p>Created Terms of reference for the committee</p> <p>Created Selection of Materials AP with clear operationalized checklists and reflection tools for discernment of learning materials reflecting that all students see themselves in the learning.</p>

<p>Seek student voice in decision making that reflects the diversity, needs and interests of the student population regarding their educational experience, and policies, interests and programs through a variety of channels.</p>	<p>Collate and analyze data obtained through focus groups with students identified in 'priority' populations as evidenced in school Mental Health & Addictions Strategy and School Improvement Plans.</p>	<p>Equity and Inclusivity</p>		<p>Initiated creation of a Workforce Demographic Data Collection Project to assess workforce needs, deficits, professional learning and support going forward.</p> <p>Initiated creation of a Student Demographic Data Collection Project to assess workforce needs, deficits, professional learning and support going forward.</p> <p>The Board provided an opportunity for student input into the budget development process, through a stakeholder survey. The survey closed in March 2021 and feedback was considered throughout the budget cycle.</p>
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Staff

- Enhance positive relationships and support a vibrant Catholic community.
- Continue to provide opportunities to support social justice and outreach.


<p>Action Item (What are you going to do?)</p>	<p>How are you going to measure it? (What are the indicators of success... this is the TARGET)</p>	<p>Who is responsible for this? (Team/person/SO)</p>	<p>Measurement Indicator</p>	<p>Comments</p>
<p>Provide professional development aligned with our faith to support the understanding of priority populations in our community.</p>	<p>Compliance with universal and fully accessible washrooms.</p> <p><i>ARTIC (Attitudes Related to Trauma Informed Care)</i> will indicate an increase in understanding of those identified in target groups.</p> <p>Post training evaluation</p>	<p>Mental health and Wellness</p>		<p>Facility Services continues to retrofit schools and are on pace to complete this by compliance deadlines.</p> <p>ARTIC indicators are being applied to Self-Regulation and Trauma Training. Post Training Evaluation is scheduled for 2022.</p>






<p>Offer engaging and purposeful opportunities to support faith formation for all staff (e.g., Liturgical Retreats, Faith Day).</p>	<p>Increase number of offerings and participation rates in faith formation sessions.</p> <p>Analyze feedback/exit survey data to assess engagement and direct next steps.</p> <p>Review on an ongoing basis, the intentional integration of faith development programming and supports for new teachers/employees.</p> <p>All schools and sites will visibly and prominently display artefacts reflective of relevant Board Spiritual theme.</p>	<p>Faith Formation</p>		<p>We held a faith formation guest speaking engagement in Advent and Lent. We continue to promote and share any PD opportunities for faith formation via the weekly SAT team communications as well as Twitter.</p> <p>We had good participation for our Advent and Lenten evening presentation. 76 and 63 participants.</p> <p>Other events were put on hold due to Covid such as Theology on Tap as well as Cooking and faith event we had hoped to do in the fall.</p>
<p>Offer opportunities for staff to participate in social justice initiatives.</p>	<p>Gather data on school-based and system social justice initiatives (number of projects and participants).</p>	<p>Faith Formation</p>		<p>We had a variety of social justice initiatives still happen this year given Covid and will have a better idea of this next year. We have asked Administrators to share with the faith formation team, all the social justice initiatives that occurred this year, as there were many.</p>
<p>Central Office Staff and Senior Team will strengthen relationships with schools and sites by connecting on a regular basis.</p>	<p>Schedule for regular school visits by Central Office Staff and Senior Team.</p> <p>Agenda/minutes from Manager Meeting promoting opportunities</p>	<p>Senior Team</p>	 	<p>Despite the severe limits placed on senior team as a result of COVID, staff were able to frequently get to schools when permissible and did many virtual visits when that was not possible.</p> <p>Business Services staff had planned to visit and connect with administrators and other school staff periodically through the school year. Unfortunately, due to the COVID-19 pandemic the planned school visits will be delayed until at least September 2021.</p> <p>After each monthly Business Services team meeting, the Superintendent of Business provided Senior Administration and Principal representatives with an update of the exciting projects and initiatives being undertaken or those in the planning stage. Additional</p>

				exposure for the team is achieved through the AAC meetings.
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Community

- Enhance communication and communication systems.
- Work collaboratively with our Catholic Education partners.

Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success... this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
Launch forward thinking communication methods.	<p>District and school websites are complete and utilized (online/electronic metrics)</p> <p>Review the usage/membership/activity of the additional social media platforms in respect to content and target audience.</p> <p>Offer an online virtual Grade 8 open house for Grade 8 and non-BHNCDSB families that is well attended and fosters continued engagement (via email, calls, registrations) and enables online registration for all new students. The open house must provide course information and images or video for each course offered at ACS, SJC, HT. Live TEAMS sessions are also an option.</p>	Information Technology		<p>In the planning process of a solution.</p> <p>Piloting additional social media platforms with two schools to better target their audience. Measurement will take place at the end of the 2021-22 school year.</p> <p>Offered virtual secondary open house sessions online involving video, course descriptions, images, instructor testimonials, live TEAM meetings, etc. Moving forward with phase 2 of the secondary open house opportunities that will continue to offer a look inside classrooms for those who are not able to attend the inperson session.</p>



Partner with agencies to host 'Entry to School Case Conferences' and the 'After School Skills Development Program (ASSDP)'	Collect and analyze participation data to inform decision-making to enhance inclusionary practices and support transitions	Special Education		Special Education to analyse trend data over last three years to make informed decisions for support staffing and programming.
Prioritize the spiritual dimension and faith life of our schools and workplaces, including a focus on social justice outreach.	<p>All School Pastoral Plans will be developed and assessed using the <i>Ontario Catholic School Graduate Expectations in Action Audit Framework</i> to ensure actions involve collaboration with Catholic Community partners.</p> <p>Collect and analyze participation data.</p>	Faith Formation		As part of the SIPSA process, school Pastoral plans were discussed for what the goals were, evidence of attaining these goals, monitoring the goals and next steps.
Explore or enhance partnerships with our Catholic community and other partners	<p>Increased number of partnerships.</p> <p>Agendas/minutes of periodic meetings with community partners promoting opportunities.</p>	Faith Formation	  	<p>We continue to build relationships with our community partners for speakers for faith formation and GTBOY as well as Lorrie visiting St. Vincent de Paul to gain a better understanding of the services they offer and where our schools can support.</p> <p>Expanding partnerships with the review of the CEAC committee and terms of reference to begin in September 2021.</p> <p>The Board has continued its partnership with Norfolk County, City of Brantford, and our daycare providers with the approval for construction of two new daycare centres at Holy Trinity (opening January 2022) and Our Lady of Providence (opening September 2021), respectively. The daycares are scheduled to open next school year.</p> <p>The Board is currently exploring a partnership with Lyndale Arts Centre in Simcoe allowing students to display and promote their work and engage in a thorough Arts experiences.</p>



Teaching and Learning

Students

- Provide opportunities to demonstrate learning in a variety of ways.
- Promote the meaningful and responsible use of technology.
- Support the development of perseverance and advocacy skills.


Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success... this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
<p>Offer a variety of experiential learning opportunities for students in both the elementary and secondary panel.</p>	<p>Student participation rates in: SHSM, OYAP, Experiential Learning, Coop and Technological Education, Skills competitions, Red Seal, Dual Credit.</p> <p>Elementary and secondary student participation rates in environmental and Indigenous land-based approaches to learning.</p> <p>Measuring overall student engagement.</p>	<p>Experiential Learning</p> <p>Indigenous Education</p>		<p>SHSM student graduation up 15% over last year</p> <p>New virtual learning opportunities provided to students due to COVID.</p> <p>Specifically, Over 350 secondary students participated in Destination College (Virtual College Open House at Mohawk College)</p> <p>20% increase in student participation in Epic Jobs, a virtual career exploration experience and resource</p> <p>OYAP student enrolment remained constant over last year.</p> <p>Approximately 2,500 elementary students were provided virtual presentations specific to skilled trade awareness and career opportunities in the trades.</p> <p>Limited opportunities for Experiential learning due to COVID</p> <p>Limited Indigenous land-based / environmental learning activities due to COVID</p>


				Indigenous mental health and academic support and monitoring provided by Indigenous Board Lead
Continuing Education/Alternative Education programming will expand the complement of credit and non-credit bearing courses to students across varied platforms.	<p>An increase in credit-bearing courses offered to students enrolled in Continuing Education.</p> <p>Increase in student participation and completion rates in non- credit programs.</p> <p>Analyze feedback/exit survey data to assess engagement and direct next steps.</p> <p>Increase graduation rates.</p>	Experiential Learning		<p>133 students currently register at St. Mary Alternative Ed. This represents an increase in student enrolment of approximately 30%</p> <p>20 new courses added to Alt. Ed. to provide added flexibility and choice to students</p> <p>3 courses under development</p> <p>10 additional courses are being targeted for online development.</p> <p>52 online courses across grade 9 –12 at all levels</p> <p>Programs include:</p> <ul style="list-style-type: none"> • SAL • Re-Engagement • Part time SAL • Dual Credit • SWAC Dual Credits • International Language
Expand implementation of <i>Lexia Core5</i> to further assist students with a Learning Disability profile to master functional literacy skills.	Monitoring student progress to provide necessary interventions.	Special Education		<p>Have increased support in providing 70 student licences to 140 student licences. We have also expanded to offer to secondary self-contained classes.</p> <p>Currently analyzing success criteria.</p>




Provide students with opportunities to enhance their classroom learning using digital technology.	Students will have access to board-owned and personal devices from K-12. Teachers will encourage the use of digital tools where appropriate to enhance learning.	Information Technology Numeracy and Literacy		Teachers, especially as we moved in and out of remote teaching and learning, had to use digital tools to enhance learning. SAT offered PD to support the use of digital tools to enhance learning for staff which became the mode of learning for our entire system.
Assess existing infrastructure (technology and facilities) including availability and adjust as required through budgeting cycle.	Implement and monitor usage statistics "red/yellow/green apps". Agenda/minutes of Information Technology Governance Committee and investments reflected in the IT strategic plan and budget. Monitor new builds/remodels playgrounds, new schools, renovated facilities).	Information Technology		Compiling a list of APPs that have undergone a Privacy Impact Assessment and Risk Management Review utilizing Province-wide consortium services. Software and apps are being assessed and will be placed in the appropriate category and communicated to staff. ITS developed and communicated an operational plan based on the Board's Strategic Plan and the Business Services Operational Plan. The initiatives and projects in the ITS Operational Plan will drive investments and resources over the next number of years. 100%





Staff


- Further develop effective instructional and assessment strategies.
- Support inclusive and responsive learning environments.
- Promote the efficient use of technology to enhance collaboration and learning.

Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success... this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
Educators from K-12 will engage in ongoing professional learning rooted in the identified BHNCD SB Essential Practices in Assessment for Learning, Literacy and Numeracy.	Increased educator capacity in using Assessment for Learning to drive instruction. Increased educator capacity in effective instructional and assessment practices in literacy and numeracy	Numeracy and Literacy		We have continued to encourage invitational PD through virtual means this school year. We have recorded all PD sessions and shared it out repeatedly for staff to access. This PD has also been offered live during PD Days or when needed. The PD has focused on gap closing; using pre and post assessment; diagnostic assessments; as well as the use of our online platform and Teams and how to

	<p>The impact and effectiveness of professional learning sessions will be measured through a common feedback tool at the end of each session.</p> <p>The impact of educator learning on student achievement will be monitored through assessment of observations, conversations and products of student learning.</p>			<p>teach/learn and assess well in remote learning using these tools.</p> <p>We have focused a great deal of our PD efforts on the new math curriculum for numeracy and online tools for reading such as Raz kids and Epic books. We continue to work on a literacy plan for September 2021 and the launch of the new curriculum Grade1-9.</p> <p>We are moving next to seek feedback on tools used and PD provided.</p> <p>We often ask for anecdotal feedback and follow up after our sessions and seek feedback from Administrators on what further PD is needed for them and for their staff.</p> <p>We have noticed a good use of online tools for conducting DRA and reading assessments as well as math supports such as knowledgehook to support building teacher capacity to support student achievement. In our SIPSA follow ups, we have asked about the learning in areas of numeracy and literacy and what next steps are needed to support the learning of staff to best support student achievement.</p>
<p>Principal Learning Teams will engage in professional learning regarding their identified needs in leading, implementing and monitoring strategies to improved student learning.</p>	<p>Increased principal capacity in identifying and monitoring school needs for improving student achievement through Superintendent visits.</p>	<p>Leadership</p>		<p>An Administrative Leadership program was created and sessions were offered virtually on important topics as identified by senior team.</p>




<p>Increase the diversity of learning materials in classrooms to promote an inclusive and culturally responsive learning environment.</p>	<p>Increased use of diverse, culturally responsive learning materials from K-12.</p> <p>Increased educator understanding and comfort in the use of culturally responsive practices in our schools.</p> <p>Centrally located materials that are accessible to classrooms and libraries in K-12 schools.</p>	<p>Equity and Inclusivity</p>		<p>Created the Selection of Materials AP to help educators and administrators in discerning and selecting learning materials that are culturally responsive and diverse.</p> <p>SAT team is working on creating list of materials and resources that are culturally responsive, diverse, equitable and allow our students to see themselves in the learning material that is being used in the classroom.</p> <p>Resource pages set up in bright space housing culturally responsive resources.</p> <p>Collection of artifacts across the board during Black History Month</p>
<p>Ongoing precise Professional Learning and support for Special Education Resource Teachers (SERTs).</p>	<p>Increase capacity of comfort and confidence of SERTs and classroom teachers. Data obtained through attitude surveys and exit cards from training.</p>	<p>Special Education</p>		<p>Ongoing Self-Regulation training of SERTs EAs and support staff.</p> <p>Boardmaker training for SERTs</p> <p>Other various training opportunities through COP meetings</p> <p>(Due to covid and lack of supply teachers, slightly less offered)</p>
<p>Increase capacity of use of <i>PowerSchool Spec. Ed. (PSSE) IEP</i> software, making data accessible to all principals, SERTs and teaching staff.</p>	<p>Demonstrate proficiency in the use of <i>PSSE</i>.</p>	<p>Special Education</p>		<p>SERTs have been able to perform all IEP and IPRC processes electronically through PSSE.</p>

<p>MH Learning modules to be made available to new and returning teachers K-8</p>	<p>Number of Certifications obtained by educators in MH LIT: Mental Health in Action Course.</p>	<p>Mental Health and Well Being</p>		<p>Number of educator certifications: Elementary course: # enrolled: 81, # complete: 17, # partially complete: 44 Secondary course: # enrolled: 18, # complete 0, # partially complete, 2</p>
<p>Implement the most current educational resources in Religious and Family Life Education.</p>	<p>All Grade 7, 8 and kindergarten teachers will receive teacher professional development and implement the “Growing in Faith, Growing in Christ” program. Representatives from all Elementary schools will receive teacher professional development on the digital versions of “Fully Alive” for Family Life Education.</p>	<p>Faith Formation</p>		<p>Due to Covid and lack of supply teachers, tools and PD opportunities were shared out virtually and through SAT communication. All PD was invitational. All resources have been shared and are being used in schools for religion programming purposes. We continue to communicate the use of these tools via email and twitter. We have continued to share out supports for Theme 3 for Family Life in a remote learning environment in collaboration with other school districts.</p>
<p>Offer professional development and training opportunities for central staff each school year.</p>	<p>Increased capacity with learning investments (IT, Facilities, PD).</p>	<p>Business Services Leadership</p>		<p>Although some PD efforts have been hampered as a result of COVID-19, sessions were provided to central staff on health and safety, emergency response plan, and Microsoft Teams.</p>
<p>Integrate learning opportunities specific to Business Services into the Principal/Vice Principal leadership program</p>	<p>Launch of new Business Services modules. Surveys after completion of program.</p>	<p>Business Services Leadership</p>		<p>The Business Services department pages were launched through BHNHub. It’s a great resource for all staff looking for information on policies, process, forms, and memos. Additional functionality will be released in the coming year. Business Services topics have been included in Principal Learning Sessions such as school generated funds, budgets, and Microsoft Teams, and BHN Hub.</p>

Develop a leadership program specific to Managers, Supervisors, or those identified through succession planning.	Launch of new Business Services modules. Surveys after completion of program.	Business Services Leadership		This has been delayed as a result of COVID.
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Community

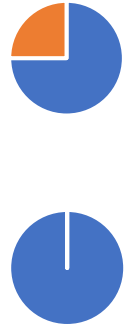

- Collaborate with partners to inspire life-long learning.

Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success... this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
Create an engaging and comprehensive communication platform to be utilized by our Catholic community.	Successful implementation of the parent portal. Development and roll out of an improved LMS. Educators demonstrate proficiency in using the digital LMS to support parent engagement.	Information Technology		The parent portal has not yet been established.
Offer shared learning opportunities with before and after care partners.	Before and after care partners consistently attend learning opportunities.	Early Years		We had two self- regulation PD sessions in the spring, one in March and one in April. Our community partners (childcare workers and managers of childcare centres) as well as school staff, will be invited to these professional learning opportunities.
Seek input that reflects the diversity, needs and interests of the community.	Increase and diversify student opportunities.	Equity and Inclusivity		Superintendents met with school-based student Equity teams to solicit feedback. Research Associate surveyed a number of student groups from various schools. Limited implementation of student activities due to covid.

Wellness



Students



- Provide developmentally appropriate mental health learning.
- Foster an environment where responsible digital citizenship is a priority.
- Equip students with the resources and skills to access support for themselves and others.

Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success... this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
Enhance and increase the availability of faith-based programs, resources and equipment to promote, social-emotional learning, self-regulation, mental health and well-being.	<p>Special Education will continue to provide resources to support the creation of calming spaces in all schools.</p> <p>Uptake and delivery of evidence-based resources as identified in the Board Mental Health and Addiction Strategy.</p> <p>School climate surveys will indicate an increased sense of wellness and agency.</p> <p>Students articulate the links between wellbeing and faith development (mind, body, spirit).</p>	Mental health and Well Being		<p>All SERTs, EAs, SWs, CYWs, ECEs, School Admin, Senior Team, Secretaries and other support staff have been engaged in Self-Regulation certification at various levels of engagement.</p> <p>EAs, SERTs and other support staff have been engaged in Certification in Trauma Informed practices.</p> <p>Have continued practices of Christian Meditation and other board practices.</p>
All students will engage in annual learning around responsible use of technology and digital citizenship	<p>Create online modules for each grade level modelling responsible digital citizenship.</p> <p>Students demonstrate an understanding of how to navigate the online world with the values of Catholic Education.</p>	Literacy and Numeracy		<p>Digital citizenship modules were created by Keri and SAT team members. These were shared board wide and presented at the November Board meeting. Keri's ideas for posters for digital citizenship were shared provincially and are being used across Ontario.</p> <p>These modules have been shared on all D2L pages for parents and students to access as well.</p> <p>Next step is to seek feedback on how students are using this learning in the online world on a regular basis.</p>

Staff


- Strengthen our safe and mentally healthy work environments.
- Promote positive health and well-being for all staff.

Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success... this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
Provide targeted Personal/Professional Development and support to enhance employee mental health and wellness.	Increase agency and comfort evidenced through data collected from exit slips.	Mental Health and Wellness Leadership		Initiated creation of a Workforce Demographic Data Collection Project to assess workforce needs, deficits, professional learning and support going forward.
Professional Development in Suicide Intervention, VTRA, and adult mental health to be provided	Increase capacity and comfort evidenced through data collected from exit slips.	Mental health and Wellness		Number of VTRA level 1 Certifications: 18 Staff Trained 2 CYW 2 MSW 3 System SERT 7 Guidance Teachers 2 Administrators 1 Educator Level 2 VTRA: 11 staff trained 5 CYW 3 MSW 2 SOs

Facilitate personal and communal adult faith formation and community building.	A variety of staff value and participate in faith formation and prayer experiences to support wellbeing.	Faith Formation		We have shared out opportunities for faith formation as shared for Advent and Lent. Many webinars have also been shared out district wide for wellbeing supports and mental health. We hope to offer many more faith formation opportunities in September 2021-2022 with Covid restrictions lifted.
Create a staff wellness program including initiatives and resources	Increase in staff wellness as evidenced by improved attendance. Monitor participation in the staff wellness program and measure through staff survey results.	Human Resource Services		HRS is currently investigating options to either enhance the current Employee Assistance Program and/or pursue new models to support staff wellbeing. 5-year trend data is being analysed. Last year and a half are very atypical due to pandemic.

Community

- Enhance relationships with our partners and families to provide coordinated support for those in need.

Action Item (What are you going to do?)	How are you going to measure it? (What are the indicators of success... this is the TARGET)	Who is responsible for this? (Team/person/SO)	Measurement Indicator	Comments
Collaborate with community partners to provide training and support to parents and/or student groups regarding mental health and well being	Seamless transitions between School and community mental health services as indicated by results of client satisfaction surveys. Exit surveys indicate a greater understanding of pathways to, through and out of services. Increase in case collaboration/service planning as reflected in various community protocols.	Mental Health and Well Being		Improved communication with all stakeholders including SEAC, JPSA, MPSA and OAP. Reviewed and updated current partnership agreements. (Pathways to care pivoted to offering these pathways during various adapted education models during the pandemic.)

2020-21
Trustee Meetings and Events

Date	Time	Meeting/Event
July 16, 2021	1:00 pm	Accommodations Committee

Meetings scheduled at the Call of the Committee Chair: Accommodations Committee, Audit Committee, Budget Committee, Catholic Education Advisory Committee, Communications and Information Technology Advisory Committee, Legal Expenses Review Committee, Policy Committee