



**Committee of the Whole  
Tuesday, June 21, 2022 ♦ 7:00 p.m.  
Boardroom**

**Trustees:**

**Members:** Rick Petrella (Chair), Carol Luciani (Vice-Chair), Cliff Casey, Bill Chopp, Dan Dignard, Mark Watson, Aidan O'Brien (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**

*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 Committee of the Whole Meeting Minutes – May 17, 2022**

Pages 3-6

**1.6 Business Arising from the Minutes**

**2. Presentations**

**2.1 Retirement Recognition**

- Dale Petruka-Schoffro, Principal, St. Patrick School
- Greg Picone, Principal, Holy Trinity Catholic High School
- Lisa Kuyper, Principal, St. Basil Catholic Elementary School
- Anna Fortunato, Principal, St. Michael Catholic Elementary School
- Charmaine Hanley, Principal, Holy Family School
- John McDermid, Principal, Holy Cross School
- Carmen McDermid, Student Achievement Leader – Special Education

**3. Delegations**

**4. Consent Agenda**

**4.1 Unapproved Minutes of the Faith Advisory Committee Meeting  
- May 19, 2022**

Pages 7-8



# BRANT HALDIMAND NORFOLK Catholic District School Board

## Agenda

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

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- 4.2** Unapproved Minutes of the Student Transportation Services Board of Directors Meeting – May 27, 2022 Pages 9-10
- 5. Committee and Staff Reports**
- 5.1** Unapproved Minutes and Recommendations from the Budget Committee - June 14, 2022 Pages 11-17
- 2022-23 Operating and Capital Budgets (pgs. 18-72)
- 5.2** Bank Operating Credit Pages 73-74  
Presenter: Scott Keys, Superintendent of Business & Treasurer
- 5.3** Faith Advisory Committee Annual Report 2021-22 Pages 75-76  
Presenter: Lorrie Temple, Superintendent of Education
- 5.4** Literacy Plan Pages 77-78  
Presenter: Lorrie Temple, Superintendent of Education
- 5.5** Student Support Services and Mental Health and Addictions Strategy Annual Report 2021-22 Pages 79-90  
Presenter: Kevin Greco, Superintendent of Education
- 6. Information and Correspondence**
- 7. Trustee Inquiries**
- 8. 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 his or her parent or guardian;*
  - c. *The acquisition or disposal of a school site;*
  - d. *Decisions in respect of negotiation with employees of the board; or*
  - e. *Litigation affecting the board.*
- 9. Report on the In-Camera Session**
- 10. Future Meetings and Events** Page 91
- 11. 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*
- 12. Adjournment**



# BRANT HALDIMAND NORFOLK Catholic District School Board

## Minutes

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

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### Committee of the Whole Tuesday, May 17, 2022 ♦ 7:00 pm Boardroom

**Members:** **Trustees:**  
Rick Petrella (Chair), Carol Luciani (Vice Chair), Cliff Casey, Bill Chopp, Dan Dignard,  
Mark Watson, Aidan O'Brien (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)

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#### 1. Opening Business

##### 1.1 Opening Prayer

The meeting was opened with prayer led by Trustee Dan Dignard.

##### 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 May 17, 2022 meeting.

**Carried**

##### 1.4 Declaration of Interest – Nil

##### 1.5 Approval of Committee of the Whole Meeting Minutes – April 19, 2022

Moved by: Mark Watson

Seconded by: Bill Chopp

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board approves the minutes of the April 19, 2022 meeting.

**Carried**

##### 1.6 Business Arising from the Minutes – Nil

#### 2. Presentations

##### 2.1 Catholic Student Leadership Awards (Haldimand-Norfolk)

The Board recognized recipients of the Catholic Student Leadership Award. The recipients were congratulated on their talent and demonstrated outstanding qualities in Catholic leadership, family commitment, involvement in school activities and dedication to their faith communities.



**3. Delegations – Nil**

**4. Consent Agenda**

**4.1 Unapproved Minutes from the Special Education Advisory Committee Meeting – April 19, 2022**

Moved by: Cliff Casey

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board received the unapproved minutes of the Special Education Advisory Committee Meeting of April 19, 2022.

**Carried**

**4.2 Unapproved Minutes from the Budget Committee Meeting – April 26, 2022**

Moved by: Cliff Casey

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Budget Committee Meeting of April 26, 2022.

**Carried**

**4.3 Unapproved Minutes from the Regional Catholic Parent Involvement Committee Meeting – May 12, 2022**

Moved by: Cliff Casey

Seconded by: Bill Chopp

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Regional Catholic Parent Involvement Committee Meeting of May 12, 2022.

**Carried**

**5. Committee and Staff Reports**

**5.1 Unapproved Minutes and Recommendations of the Policy Committee – May 12, 2022**

Trustee Dignard, Chair of the Policy Committee, reviewed the business of the May 12, 2022 Policy Committee meeting and brought forward the following recommendations:

- THAT the Committee of the Whole refers the Outdoor Playground and Structures Policy 400.07 to the Brant Haldimand Norfolk Catholic District School Board for approval.
- THAT the Committee of the Whole refers the Donations and Charitable Receipts Policy 700.02 to the Brant Haldimand Norfolk Catholic District School Board for approval.
- THAT the Committee of the Whole refers the Admission of Elementary Students Policy 200.14 to the Brant Haldimand Norfolk Catholic District School Board for approval.
- THAT the Committee of the Whole refers the Admission of Secondary Students Policy 200.15 to the Brant Haldimand Norfolk Catholic District School Board for approval.
- THAT the Committee of the Whole refers the Trustee Honoraria Policy 100.06 to the Brant Haldimand Norfolk Catholic District School Board for approval.
- THAT the Committee of the Whole refers the Supervised Alternative Learning (SAL) Policy 200.06 to the Brant Haldimand Norfolk Catholic District School Board for approval.





# BRANT HALDIMAND NORFOLK Catholic District School Board

## Minutes

Catholic Education Centre  
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- THAT the Committee of the Whole refers the School and Staff Involvement in Election Campaigns Policy 300.25 to the Brant Haldimand Norfolk Catholic District School Board for approval.

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Policy Committee Meeting of May 12, 2022.

**Carried**

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendation of the Policy Committee Meeting of May 12, 2022.

**Carried**

## 6. Information and Correspondence

### 6.1 COVID Update

Director McDonald noted that the daily COVID school screening tool has been updated. An update will be provided to families.

Moved by: Dan Dignard

Seconded by: Carol Luciani

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

## 8. Business In-Camera

Moved by: Cliff Casey

Seconded by: Carol Luciani

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: Carol Luciani

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.



## **BRANT HALDIMAND NORFOLK Catholic District School Board**

### **Minutes**

Catholic Education Centre  
322 Fairview Drive  
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#### **11. Closing Prayer**

The closing prayer was led by Chair Petrella.

#### **12. Adjournment**

Moved by: Bill Chopp

Seconded by: Dan Dignard

THAT the Committee of the Whole of the Brant Haldimand Norfolk Catholic District School Board adjourns the May 17, 2022 meeting.

**Carried**

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**Next meeting:** Tuesday, June 21, 2022, 7:00 p.m. – Boardroom



**Faith Advisory Committee (FAC)  
Thursday, May 19, 2022♦ 1:00 p.m.  
Virtual Microsoft TEAMS Meeting**

**Present:** Aidan O'Brien, Tara Williams, Heather Graham, Andrew Hall, Father Ronald Angervil, Lorrie Temple, Keri Calvesbert

**Regrets:** Dan Dignard, Father Luke Kopaniak, Tom Laracy, Father Augustine Ogundele, Carole Allen

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**1. Opening Prayer**

Lorrie Temple opened the meeting in prayer.

**2. Welcome**

Lorrie Temple welcomed members of the committee.

**3. Approval of the Minutes**

The minutes of the March 24, 2022, meeting were approved.

**4. Information and Discussion Items**

**4.1 Update on Ukraine/Poland Connection**

Keri Calvesbert shared that we have obtained contact information for five schools in Poland hosting students from Ukraine. Information will be shared with School Administrators to begin process of making connections and establishing protocols for future fellowship exchange. The hope is to begin pen-pal letter writing in Fall 2022.

**4.2 Catholic Education Week Review/Catholic Student Leadership Awards**

Keri Calvesbert reported that in preparation for CEW 2022, beginning in Advent, monthly Liturgy slideshows were shared with Administrators to help staff reflect on the five sub-themes of CEW 2022. Posters, prayer cards, CEW songs, OCSTA CEW Elementary and Secondary Prayer and Activities packages were shared with all educators across the district. During Catholic Education Week, Daily Prayers, along with a new addition of "BHN Daily Catholic Education Week News" videos created by our Student Achievement Team were posted on the Board website, Brightspace Landing pages, and Twitter. Daily Prayers and videos were shared with all Administrators in advance of the week to be shared daily in all schools. The videos were created to highlight and celebrate all the things we do in Catholic Education in our district, connected to each daily sub-theme. The Catholic Student Leadership Awards Recognition Event including Liturgy and breakout rooms for students to meet with their feeder school Chaplaincy Leaders was held virtually on Monday May 2, 2022. This year's celebration featured our Student Trustee who brought greetings, shared about the role of Student Trustee, and a reflection on a Saint. Following the event, students and their families were invited to a Board meeting to receive their Award.

**4.3 Review of Feedback re: Spiritual Theme for the Year**

Lorrie Temple provided an overview of the survey results indicating the Board's adoption of the one-year OCSTA CEW theme for the BHNCDSD Board Spiritual Theme was received favorably in the district. Results indicate the theme was made clear throughout the school year using



monthly prayers reflective of sub-themes, Tweets, and Guest presenters for Liturgical events incorporating the theme into their presentations. Respondents noted a preference for a one-year theme as it is reflective of current events. Responses showed the adoption of the OCSTA as our Board Spiritual theme enables alignment and consistency with the theme of Catholic Education Week throughout the duration of the school year. Committee members in attendance recommend continuing to adopt OCSTA's CEW theme next year for the district.

**4.4 Secondary Feedback on Catholic Education Week/Faith Activities**

Tara Williams reported the following activities took place during Catholic Education Week 2022 in our Secondary schools: classroom participation in activities reflecting theme (e.g., Social Justice class created a Jenga visual of rebuild, Vocal class sang "We are the World" for Ukrainian community and to renew peace in our world, STEM presentation reflected rebuilding and renewed hope), school-wide liturgies, SIMBA awards celebration, Arts Gallery, Diversity entrance display, letters of gratitude, shared daily news videos, livestreamed Provincial CEW Mass, Divine Mercy Prayer Group meetings, Rosary and Confession offered to students, Spirit of Titan Awards, School CEW Mass, shared Bishop's CEW video messages, HT Arts Night, daily morning prayers reflective of CEW sub-themes, Grade 9 Religion class retreats rooted in CEW theme.

**4.5 Elementary Feedback on Catholic Education Week/Faith Activities**

Heather Graham reported the following activities took place during Catholic Education Week 2022 in our Elementary schools: First Holy Communion, School Open House, Faith Fair displayed at the church so parishioners could view, Celebration of the Arts, BHN Daily News videos shared, Prayer and Meditation outside to renew the spirit, walk in the community to appreciate God's creation, acknowledgment of Catholic Student Leadership Award recipients, Catholic Education Week Liturgies, daily lessons using OCSTA packages, school-wide mandala colouring (prayerful reflection), Ojo de Dios (Eye of God/God watches over us) creations to show empathy and rebuilding relationships, guest presenters for students and parents (e.g., Sara Westbrook, Kathleen Hilchey; mindset, conflict resolution).

**4.6 Diocesan – Deanery Updates**

Fr. Ronald reported finishing First Holy Communion preparation with final cohort, and sacramental preparation will be back on track beginning in the fall. Fr. Ronald participated in Mother's Day Tea with Kindergarten classroom where he baked for the event. He will be barbecuing for the June Father's Day event at the school. Fr. Ronald shared these events are wonderful ways to renew school-parish relationships.

**5. Questions/Discussions**

N/A

**6. Adjournment**

The meeting was adjourned by Lorrie Temple.

### MINUTES

**Present:** **GEDSB:** R. Wyszynski, Superintendent of Business & Treasurer – Director  
J. Richardson, Trustee - Director

**BHNCDSB:** S. Keys, Superintendent of Business & Treasurer – Director  
M. Watson, Trustee – Director

**CSC MonAvenir:** M. Nantel, Director of Transportation – President

**Regrets:** **GEDSB:** Director, J. Roberto, Director of Education

**BHNCDSB:** M. McDonald, Director of Education

**CSC MonAvenir:** A. Blais, directeur de l'éducation CSC MonAvenir  
D. Chin, Chief of Business CSC MonAvenir – Director

**STSBHN** P. Kuckyt, Manager of STSBHN – Secretary & Treasurer

**Recording Secretary:** L. Howells, Executive Assistant to the Superintendent of Business,  
Grand Erie DSB

A - 1 **Opening**

(a) **Roll Call**

The meeting was called to order at 9:02 a.m.

(b) **Declaration of Conflict of Interest**

Nil

(c) **Agenda Additions/Deletions/Approval**

Presented as printed.

Moved by: J. Richardson

Seconded by: M. Watson

THAT the STSBHN Board of Directors approve the May 27, 2022 agenda.

**Carried**

B - 1 **Approval and Signing of Minutes**

(a) **February 24, 2022 Meeting Minutes**

Moved by: M. Watson

Seconded by: J. Richardson

THAT the Minutes of the STSBHN Board of Directors Meeting, held February 24, 2022 be approved.

**Carried.**

C - 1 **Business Arising from Minutes and/or Previous Meetings**

(a) **Policy and Procedure approval: 024-028**

P. Kuckyt highlighted the proposed changes and directed the committee to the summary page.

Moved by: R., Wyszynski

Seconded by: J. Richardson

THAT the STSBHN Board of Directors approve Procedures 024-028.

**Carried.**

D - 1 **Standing Business**

(a) **KPI's**

P. Kuckyt highlighted any significant changes in the areas of Financial, Service Performance, Safety, General Ridership and Communication.

(b) **Goals and Objectives-Update and Review**

P. Kuckyt highlighted the progress to date with regards to the short, medium and long-term goals and objectives.

In discussion, there was clarity requested on how distances are calculated. It was recommended, that the tool used to calculate be communicated to families and update FAQs stating that Google is not used.

(c) **Financial Overview**

P. Kuckyt provided a high-level overview of the 2021-22 financial position as of April 30, 2022.

E - 1 **New Business**

(a) **Policy and Procedure Review: 029-033**

P. Kuckyt noted that Policy and Procedure 029-033 have been identified for review and suggested revisions were provided.

The committee agreed to provide feedback on the draft policies and procedures 029-033 to P. Kuckyt on or before October 3, 2022.

(b) **Initial Estimates for 2022-23 School Year**

P. Kuckyt highlighted the significant pressures for the 2022-23 budget driven by forces outside of the control of STSBHN (increased CPI and added routes).

F - 1 **Adjournment**

Moved by: M. Watson

Seconded by: J. Richardson

THAT the May 27, 2022 STSBHN Board of Directors the meeting be adjourned at 9:49 a.m.

**Carried**

G - 1 **2022-23 Meetings:**

- November 1, 2022-@ 9:00 a.m.
- February 21, 2023 @ 9:00 a.m.
- May 23, 2023 @ 9:00 a.m.

# RECOMMENDATIONS FOR THE COMMITTEE OF THE WHOLE FROM THE BUDGET COMMITTEE

June 14, 2022

<b>AGENDA ITEM</b>	<b>MOTION</b>
2.1	<p>THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Salaries and Benefits Budget, in the amount of \$121,054,568.</p> <p>THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Other Operations Budget, in the amount of \$31,763,695.</p> <p>THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Capital Budget, in the amount of \$6,551,173.</p>

## **RECOMMENDATIONS:**

THAT the Brant Haldimand Norfolk Catholic District School Board receives the unapproved minutes of the Budget Committee Meeting of June 14, 2022.

THAT the Brant Haldimand Norfolk Catholic District School Board approves the recommendations of the Budget Committee Meeting of June 14, 2022.



# BRANT HALDIMAND NORFOLK Catholic District School Board

## Minutes

Catholic Education Centre  
322 Fairview Drive  
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### Budget Committee Tuesday, June 14, 2022 – 3:00 p.m. Boardroom / Teams Meeting

#### Trustees:

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

#### Senior Administration and Staff Members

Mike McDonald (Director of Education & Secretary), Rob De Rubeis (Superintendent of Education), Kevin Greco (Superintendent of Education), Scott Keys (Superintendent of Business & Treasurer), Jagoda Kirilo (Manager of Financial Services), Lorrie Temple (Superintendent of Education)

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## 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: Mark Watson

Seconded by: Carol Luciani

THAT the Budget Committee approves the Agenda of June 14, 2022.

**Carried**

### 1.4 Declaration of Interest: Nil.

### 1.5 Approval of the Minutes of April 26, 2022

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee approves the Minutes of April 26, 2022.

**Carried**

### 1.6 Business Arising from the Minutes: Nil.

## 2. Staff Reports & Information Items

### 2.1 2022-23 Operating and Capital Budgets

Scott Keys, Superintendent of Business & Treasurer explained the 2022-23 operating budget projects total revenue of about \$152.8 million, an increase of \$3.1 million or 2.0% from 2021-2022 revised estimates. This increase reflects the announcement from the Ministry of Education with investments for enhanced supports for mental health and special education, recently negotiated terms and conditions of employment for principals and vice-principals and COVID-19 Learning Recovery supports.





## **BRANT HALDIMAND NORFOLK Catholic District School Board**

## **Minutes**

Catholic Education Centre  
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The Ministry of Education also announced funding through the Priorities and Partnership Funds (PPF) and will provide over \$355 million (2020-21, \$288 million) in PPF funding. Of the \$355 million, \$144.2 million has been allocated. The Board's portion of this allocation about \$1.4 million. At this time, a complete board-by-board allocation has yet to be announced for the remaining PPF.

Trustee Chopp questioned if the provision for Central Agreements under Supplemental Grants was used for extra staff that were negotiated during Central Agreements. Mr. Keys noted that the funds were received for negotiating Central Agreements in 2022-23 and the Ministry will top-up the grant if expenditures for negotiations exceed the grant amount. Trustee Chopp asked how much of the \$4 million grant has been used. Superintendent Keys noted that approximately \$900,000 has been spent.

Expenditures 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 information becomes available.

Overall, total expenditures for the 2022-23 school year are expected to be about \$152.8 million as compared to \$149.8 million for 2021-22 revised estimates. Salary and benefits account for about 79.2% (2021-22 revised estimates, 78.2%) of the Board's budget. These are governed largely by Ministry of Education ratios, collective agreements, legislation, and student needs.

Chair Petrella asked if there would be more of a laser focus on staff professional development so that the Board is realistic about what can be delivered and receive a positive return on its investment? Director McDonald noted that Senior Administration has been exploring the delivery of professional development sessions, the balance between virtual and in person sessions, etc. He also noted that Senior Administration has developed a Professional Development Matrix, which contains employee groups who are being trained, when they are being trained, the modes of delivery, etc. so that no duplications in training occur.

Trustee Casey noted that some professional development is mandated by Ministry of Education and some by Senior Administration. He wondered if Union groups were involved / notified of any training and if they contributed monies for training. Director McDonald noted that the Unions have complete oversight and are consulted with regard to professional development for their members. Superintendent Temple also noted that the Board's Professional Development Steering Committee meets four times per year to discuss staff professional development opportunities. They also meet to discuss / re-group after each professional development session has taken place. Union groups are also involved in Health & Safety training. They also contribute funds as needed or requested.

Trustee Chopp and Chair Petrella noted that some schools have forwarded school organizations to parents. He wondered why trustees did not receive a copy of the draft school organizations. Superintendent Greco noted that preliminary school organizations were forwarded to the system to comply with the March 31st deadline in the OECTA Collective Agreement. Chair Petrella expressed concern that principals are forwarding this information to parents before June report cards as school organizations could change. Superintendent Greco



## BRANT HALDIMAND NORFOLK Catholic District School Board

## Minutes

Catholic Education Centre  
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noted that Senior Administration will message principals to instruct them not to share school organization information with their school community until the June reports are distributed.

Superintendent Temple shared information regarding the distribution of School Effectiveness and Faith Formation funds:

- New math curriculum, including Grade 1 to Grade 8, including long-term plans.
- Implementation of full Grade 9 De-Streaming, including professional development.
- Incorporating Right to Read recommendations in to the Literacy Plan and the use of the Haggery Program for Grades Kindergarten to Grade 2.
- Collaborating with Child Care partners regarding the opening of two child care centres and professional development for Early Childhood Educators.
- Distribute the Best Wellness Kits for the Religion and Family Life Program.
- Growth of the Extended French Program at Assumption College School.
- Continuing the partnership with the Lynnwood Arts Centre in Norfolk.

Trustee Luciani commented that she has received positive feedback regarding the Haggery Reading Program.

Trustee Casey asked if the child care program at Holy Trinity Catholic High School has started? Superintendent Temple was unsure and noted that she would look into the matter and advise.

Trustee Chopp wondered how many sections of Extended French were offered at Assumption College School. Superintendent Temple noted that she did not know the number of sections as they have combined grades for Extended French. She offered to look into the matter and provide an answer. Trustee Chopp asked if there were plans to offer an Extended French Program at St. John's College or Holy Trinity Catholic High School. Superintendent Temple noted that Holy Trinity Catholic High School is currently offering an Extended French Program and that students from St. John's College are attending the Extended French Program at Assumption College School until there are enough students to offer the Program at St. John's College.

Superintendent De Rubeis, shared information regarding the distribution of Student Success funds:

- Experiential learning opportunities for all students.
- Review of technical education facilities and plan for renewal.
- Community partnerships, skilled trade and workshop opportunities.
- Professional development sessions and School Climate Survey results to further support safe, inclusive and equitable learning environments.
- Four-point plan as part of the Board's Indigenous Education strategy.

Trustee Casey questioned whether a Committee will be established or some sort of planning will be completed, before the design phase of the new Brantford secondary school, to cultivate / develop partnerships in the trades. Superintendent De Rubeis noted that a Committee will most likely be established in January 2023.

Trustee Chopp expressed concern with the new secondary school being titled a *trades school*. Superintendent De Rubeis noted that the school will be titled a *skilled trades school*.



## BRANT HALDIMAND NORFOLK Catholic District School Board

## Minutes

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Trustee Chopp questioned if the trades program at St. John's College will be expanded? Superintendent De Rubeis noted that a Grade 10 Construction course, with a focus on residential electrical and plumbing, was offered in the portable at St. John's College and that the course will be offered again during the 2022-23 School Year. He also commented that when the Board has determined what courses will be offered, an inventory of what equipment needs to be replaced will be undertaken.

Trustee Luciani commented that the session at Holy Trinity Catholic High School with Emily Chung, who owns an auto repair service, was well received and a great opportunity for female students to see a woman in that role / trade.

Superintendent Greco shared information regarding the distribution of Special Education funds:

- Increase staff allocation to support the significant increase in students receiving Special Education programs and services.
- Professional learning for staff in Self-Regulation, Autism Spectrum Disorder and to address gaps in reading, speech and language.
- Implementation of additional interventions and supports for Grades Kindergarten to Grade 3.

He also shared information regarding the distribution of Well-Being and Mental Health funds:

- Provide Mental Health Professionals in schools.
- Provide resources to support the Board's Mental Health and Additions Strategy and Action Plan.
- Professional development and training in Self-Regulation and Restorative Practices.
- Resources to support Safe and Accepting Schools and Bullying Prevention Initiatives.

Trustee Chopp questioned if CCAT Testing in Grade 2 revealed any student difficulties. Superintendent Greco noted that 75% of students are not at the expected level in speech and language.

Trustee Luciani asked if the Board's compliment of special education teachers had been reduced. Superintendent Greco noted that the Board's compliment of special education teachers in elementary and secondary schools had not been reduced. He also noted that he and Superintendent Keys would email trustees regarding the misleading reduction.

Trustee Luciani also wondered what the increase in text books and supplies could be attributed to. Superintendent Greco noted that the increase was due to an increase in assisted devices and equipment for students as the Board had received more referrals that students receive an assistive device. He also noted that the increase in supplies for new programs was due to increased enrolment.

Superintendent Keys shared information regarding the distribution of School Operations and Maintenance funds:

- Critical investments in replacing worn-out and inefficient tools and resources for the Board's custodial team. This is a multi-year initiative.
- Continued focus on ventilation enhancements.
- Commodities, i.e., gas, water, hydro, have increased, carbon tax.
- BHN Cares and other environmental sustainability initiatives.



He also shared information regarding the distribution of Student Transportation funds:

- Continued implementation of the Chipmunk app, which is an application made available to families that allows the tracking of the child's bus and estimated time of arrival.
- Additional bus services to accommodate:
  - Enrollment pressures due to growing communities in Paris, Caledonia and southwest Brantford.
  - Students registered at the Extended French Program at Assumption College School.
- Significant inflationary cost pressures.

Trustee Chopp asked if the Board was providing late bus service for our secondary students. Superintendent Keys noted that late busses are still being provided for those students.

Superintendent Keys shared information regarding the distribution of Board Administration and Governance funds:

- Enhanced classroom technology footprint, based on the Board-wide technology review.
- Staff leadership development and training and mentorship opportunities for managers and new staff.
- Overall review of administrative process, procedures and identified efficiencies.
- Resources to investigate next steps to enhance Staff Wellness Program and review current EAP program.
- New employee orientation, training and support programs.

The Capital Budget includes school renewal, improvements, portables, and school builds. For 2022-23, the Capital Budget is about \$6.6 million, a \$1 million decrease from revised estimates.

In 2021-22, the Board opened new Child Care facilities at Our Lady of Providence Catholic Elementary School, Brantford and Holy Trinity Catholic High School, Simcoe, in partnership with the YMCA of Brant-Brantford-Hamilton and Today's Family, respectively.

Additionally, the Ministry of Education approved funding for a new Catholic Elementary School in Caledonia and Catholic Secondary School in Brantford/Brant. The anticipated opening of each school is September 2025 and September 2026, respectively.

During the 2022-23 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.

Trustee Chopp wondered how many portables were at St Patrick's School in Caledonia and the status of the day care contract at the school. Superintendent Keys replied that there were three portables at the school and that a few more years remained with the day care provider's contract.

Trustee Luciani wondered if lot levies were increasing Brant and if lot levies would be established in Haldimand-Norfolk? Superintended Keys noted that the EDC was reviewed in the 2021-22 School Year and that by-law will expire in 2023. He reported that, at this time, an EDC is not required in Haldimand-Norfolk.



## BRANT HALDIMAND NORFOLK Catholic District School Board

## Minutes

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

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Moved by: Mark Watson

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Salaries and Benefits Budget, in the amount of \$121,054,568.

Moved by: Mark Watson

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Other Operations Budget, in the amount of \$31,763,695.

Moved by: Mark Watson

Seconded by: Carol Luciani

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Capital Budget, in the amount of \$6,551,173.

**3. Trustee Inquiries:** Nil.

**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.

**5. Report on the In-Camera Session:**

Moved by: Mark Watson

Seconded by: Carol Luciani

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

**6. Future Meetings**

Chair Petrella noted that the next Budget Committee Meeting will be at the Call of the Chair.

**7. Adjournment**

Moved by: Carol Luciani

Seconded by: Mark Watson

THAT the Budget Committee adjourns the meeting of June 14, 2022.

**Carried**

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**Next Meeting:** Call of the Chair

## REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC DISTRICT SCHOOL BOARD BUDGET COMMITTEE

Prepared by: Scott Keys, Superintendent of Business & Treasurer  
Presented to: Budget Committee  
Submitted on: June 14, 2022  
Submitted by: Michael MacDonald, Director of Education & Secretary

### 2022-23 OPERATING AND CAPITAL BUDGETS

Public Session

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#### **BACKGROUND INFORMATION:**

On February 17, 2022, the Ministry of Education (the “Ministry”) released information regarding Grants for Student Needs (GSN) for the 2022-23 school year.

- [Ministry of Education Memo 2022:B03](#)

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

- [Education Funding: Technical Paper 2022-23](#)

A balanced and Board-approved budget for the 2022-23 school year is due to the Ministry of Education by June 30, 2022. This report provides the necessary information for the Budget Committee’s recommended approval to the Board of Trustees.

A balanced budget will be presented to the Board of Trustees on June 27, 2022.

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 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, Budget Committee and other internal and external stakeholders also takes place through a budget consultation survey.

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:

- 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.

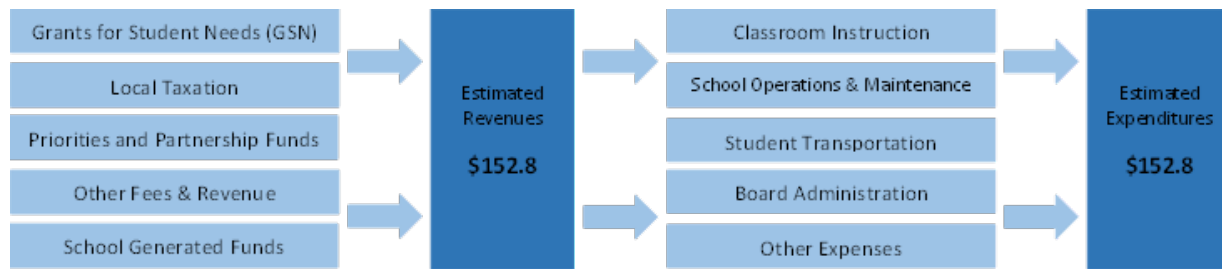


As the Board continues to navigate the impacts of the COVID-19 pandemic, we remain committed to the health, well-being and safety of students, staff, and the broader community. At this point in time, this year’s budget has been prepared based on the Board continuing to offer a remote learning option for elementary and secondary students consistent with PPM 164.

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 \$355 million (2020-21, \$288 million) in PPF funding. Of the \$355 million, \$144.2 million has been allocated; with the Board’s portion of this allocation of about \$1.4 million.



Over the past two years, the pandemic has had a significant impact on the delivery of education to our students across the Board. To support our students and their success, this year’s budget includes key investments for learning recovery, mental health and well-being, special education, and the first year of a fully de-streamed Grade 9.

Senior Administration is presenting a balanced budget for the 2022-23 school year.

The 2022-23 operating budget projects total revenue of about \$152.8 million, an increase of \$3.1 million or 2.0% from 2021-22 Revised Estimates. This reflects the announcement from the Ministry of Education of support for centrally negotiated terms and conditions, increase in enrolment and COVID-19 Learning Recovery supports.

In line with historical practices, a conservative approach was taken for 2022-23 and projected enrolment accordingly. Although there continues to be some enrolment uncertainty through the province, the Board does not expect this impact to be as significant as in the past few years. Boards were also directed to plan for virtual learning using available funding and existing class size averages.

Total expenditures are projected at \$152.8 million, which is an increase of \$3.1 million or 2.0% from 2021-22 revised estimates. This includes an increase of \$3.9 million in total salaries and benefits and offset by decreases in staff development, supplies and services, interest on debt and fees and contracted services. Total salaries and benefits account for about 79.2% (2020-2021 revised estimates, 78.2%) of the total operating expenditures.

- Refer to **Appendix A** for the 2022-23 Budget Dashboard
- Refer to **Appendix B** for the 2022-23 Budget Presentation
- Refer to **Appendix C** for the BHNCD SB 2022-23 Budget Report

## Capital Budget

During the 2022-23 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 2021-22, the Board opened two new Child Care facilities: Our Lady of Providence Catholic Elementary School, Brantford and Holy Trinity Catholic High School, Simcoe; in partnership with the YMCA of Brant-Brantford-Hamilton and Today's Family, respectively.

Additionally, the Ministry of Education approved funding for a new Catholic Elementary School (Caledonia) and Catholic Secondary School (Brantford/Brant).

<b>Capital Budget</b>				
Cdn\$	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b><u>School Renewal</u></b>				
School Renewal	1,415,038	982,983	(432,055)	-30.5%
School Condition Improvement	2,894,833	2,489,977	(404,856)	-14.0%
COVID-10 Resilience Infrastructure	516,978	-	(516,978)	-100.0%
<b>Total School Renewal</b>	<b>4,826,849</b>	<b>3,472,960</b>	<b>(1,353,889)</b>	<b>-28.0%</b>
<b><u>New Pupil Places</u></b>				
New Portable Purchases	818,784	278,213	(540,571)	-66.0%
Holy Trinity Childcare	89,468	-	(89,468)	-100.0%
Our Lady of Providence Childcare	1,035,250	-	(1,035,250)	-100.0%
Caledonia Catholic Elementary School	-	2,000,000	2,000,000	100.0%
<b>Total New Pupil Places</b>	<b>1,943,502</b>	<b>2,278,213</b>	<b>334,711</b>	<b>17.2%</b>
Minor Tangible Capital Assets	791,300	800,000	8,700	1.1%
<b>Total Capital Budget</b>	<b>7,561,651</b>	<b>6,551,173</b>	<b>(1,010,478)</b>	<b>-13.4%</b>

### **RECOMMENDATION:**

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Salaries and Benefits Budget, in the amount of \$121,054,568.

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Other Operations Budget, in the amount of \$31,763,695.

THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Capital Budget, in the amount of \$6,551,173.



Summary of Estimates

	2021/22 Revised	2022/23	In-Year Change	
	Estimates	Estimates	\$	%
<b>Revenue</b>				
Grants for Student Needs (GSN)	116,305,867	122,542,857	6,236,991	5.4%
Local Taxation	16,828,014	16,491,432	(336,582)	-2.0%
Priorities and Partnership Funds (PPF)	4,255,944	1,357,100	(2,898,844)	-68.1%
Other Revenue	8,865,867	8,926,874	61,007	0.7%
School Generated Funds	3,500,000	3,500,000	-	0.0%
<b>Total Revenue</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Expenses</b>				
Classroom Instruction and Learning	116,550,374	119,255,982	2,705,608	2.3%
School Operations/Maintenance	21,082,955	21,273,439	190,484	0.9%
Student Transportation	6,743,016	6,980,735	237,719	3.5%
Board Administration	5,379,347	5,308,107	(71,240)	-1.3%
<b>Total Expenses</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Surplus/(Deficit) before Accum Surplus</b>	-	-	-	-
Draw on Accumulated Surplus	-	-	-	-
<b>Surplus/(Deficit), end of year</b>	-	-	-	-

Changes in Revenue: 2021/22 Revised Estimates vs. 2022/23 Estimates

**Grants for Student Needs:** Increase due to enrolment, revised benchmarks, time limited funding, and transfers from PPF.

**Local Taxation:** Decrease resulting from reduced tax revenue received from municipalities.

**Priorities and Partnership Funds:** Decrease due to timing of PPF announcements and prior supports ending.

Changes in Expenses: 2021/22 Revised Estimates vs. 2022/23 Estimates

**Classroom Instruction:** Increase due to addition staff for increased enrolment and COVID-19 Learning Recovery Fund and changes in benchmarks, offset by a decrease in virtual school staff.

**School Operations:** Decrease due to prior funded supports being discontinued and changes for identified system needs, offset by an increase in amortization expense.

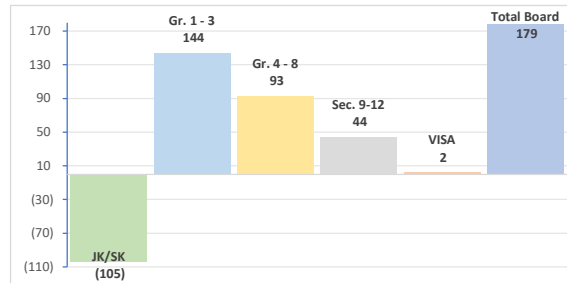
**Student Transportation:** Increase due to contractual commitments and increase in eligible riders.

Summary of Enrolment

ADE	2021/22 Revised	2022/23	In-Year Change	
	Estimates	Estimates	#	%
<b>Elementary</b>				
JK/SK	1,422	1,317	(105)	-7.4%
Gr. 1 - 3	2,169	2,313	144	6.6%
Gr. 4 - 8	3,637	3,730	93	2.6%
VISA Students	-	-	-	0.0%
<b>Total Elementary</b>	<b>7,228</b>	<b>7,360</b>	<b>133</b>	<b>1.8%</b>
<b>Secondary</b>				
Pupils of the Board	3,680	3,725	44	1.2%
VISA Students	8	10	2	25.0%
<b>Total Secondary</b>	<b>3,688</b>	<b>3,735</b>	<b>46</b>	<b>1.3%</b>
<b>Total</b>	<b>10,916</b>	<b>11,095</b>	<b>179</b>	<b>1.6%</b>

Note: ADE is comprised of projected enrolment at October 31, 2022 and March 31, 2023.

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

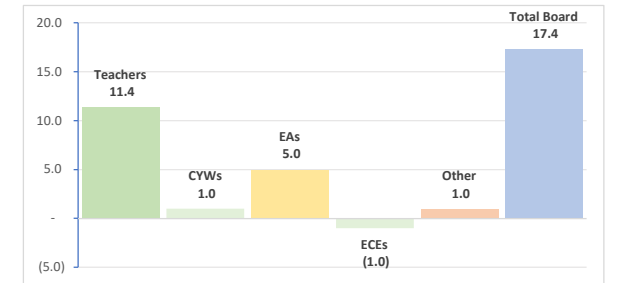


Changes in Enrolment: 2021/22 Revised Estimates vs. 2022/23 Estimates

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

Summary of Staffing

FTE	2021/22 Revised	2022/23	In-Year Change	
	Estimates	Estimates	#	%
<b>Classroom</b>				
Teachers	704.2	715.5	11.4	1.6%
CYWs	9.0	10.0	1.0	11.1%
EAs	159.5	164.5	5.0	3.1%
ECES	50.0	49.0	(1.0)	-2.0%
<b>Total Classroom</b>	<b>922.7</b>	<b>939.0</b>	<b>16.4</b>	<b>1.8%</b>
<b>Other Support Staff</b>				
School Administration	102.1	98.1	(4.0)	-3.9%
Central Support Staff	51.0	51.0	-	0.0%
Facility Services	95.0	96.0	1.0	1.1%
Consultants/Coordinators	14.0	17.0	3.0	21.4%
Other Support Staff	32.0	33.0	1.0	3.1%
<b>Total Other Support Staff</b>	<b>294.1</b>	<b>295.1</b>	<b>1.0</b>	<b>0.3%</b>
<b>Total Staffing</b>	<b>1,216.7</b>	<b>1,234.1</b>	<b>17.4</b>	<b>1.4%</b>



Changes in Staffing: 2021/22 Revised Estimates vs. 2022/23 Estimates

**Teachers:** Increase due to overall enrolment growth, offset by a reduction in virtual school participation.

**EA and ECE:** Increase due to COVID-19 Learning Recovery Fund, offset by a reduction in virtual school participation.

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

**Consultants/Coordinators:** Increase based on review of system operational and staffing needs.

**Other Support Staff:** Increase due to COVID-19 Learning Recovery Fund.

**Brant Haldimand Norfolk Catholic District School Board**  
**2022/2023 Estimates**  
**Comparative Revenue Summary**

Comparative Revenue Summary							
	2019-20 Actual	2020-21 Actual	2021-22 Revised Estimates	2022-23 Estimates	In-Year Change		Variance Note
					\$	%	
<b>Provincial Grants (GSN)</b>							
Pupil Foundation	54,527,893	58,794,563	61,968,786	63,604,737	1,635,951	2.6%	
School Foundation	8,621,375	8,813,157	9,018,659	9,321,529	302,870	3.4%	
Special Education	17,196,966	17,580,642	18,368,717	19,076,607	707,890	3.9%	
Language Allocation	1,882,770	1,895,632	1,923,073	2,142,269	219,196	11.4%	
Indigenous Education	300,442	320,642	236,277	237,114	837	0.4%	
Rural and Northern Education Fund	1,525,025	1,548,949	1,523,649	1,526,244	2,595	0.2%	
Learning Opportunities	1,408,822	1,430,292	1,668,539	1,665,337	(3,202)	-0.2%	
Mental Health and Well Being	222,977	462,815	593,666	948,748	355,082	59.8%	
Adult & Continuing Education	662,367	391,416	611,096	474,245	(136,851)	-22.4%	
Teacher DECE Q&E	13,907,231	9,021,034	10,580,128	10,865,613	285,485	2.7%	
New Teacher Induction Program	37,576	34,380	182,104	175,805	(6,299)	-3.5%	
Student Transportation	5,470,217	5,421,139	5,890,541	5,977,294	86,753	1.5%	
Administration & Governance	4,730,026	4,076,940	4,034,613	4,213,958	179,345	4.4%	
School Operations & Renewal	10,654,591	10,877,517	11,476,390	11,868,482	392,092	3.4%	
Community Use of Schools Grant	146,889	150,638	149,418	153,652	4,234	2.8%	
Support For Students	146,395	1,130,786	1,130,786	1,157,204	26,418	100.0%	
Program Leadership	-	904,413	999,389	1,000,496	1,107	100.0%	
Permanant Financing - NPF	-	146,395	146,395	146,395	-	0.0%	
COVID-19 Support	-	188,111	-	2,001,809	2,001,809	100.0%	
<b>Total Grants for Student Needs</b>	<b>121,441,562</b>	<b>123,189,461</b>	<b>130,502,226</b>	<b>136,557,537</b>	<b>6,055,312</b>	<b>4.4%</b>	<b>a</b>
<b>Grants for Capital Purposes</b>							
School Renewal	396,349	546,721	846,093	846,093	-	0.0%	
Short-term Interest	9,968	16,408	17,800	17,864	64	0.4%	
Debt Funding for Capital	2,064,110	1,919,996	1,767,762	1,612,795	(154,967)	-8.8%	b
<b>Total Capital Grants</b>	<b>2,470,427</b>	<b>2,483,125</b>	<b>2,631,655</b>	<b>2,476,752</b>	<b>(154,903)</b>	<b>-5.9%</b>	
<b>Other Grants</b>							
Other Non-GSN Grants	464,814	270,465	320,808	322,620	1,812	0.6%	
Priorities & Partnership Funding	1,040,744	4,083,512	4,255,944	1,357,100	(2,898,844)	-68.1%	c
<b>Total Non-GSN Grants</b>	<b>1,505,558</b>	<b>4,353,977</b>	<b>4,576,752</b>	<b>1,679,720</b>	<b>(2,897,032)</b>	<b>-63.3%</b>	
<b>Other Revenue</b>							
Tuition Fees	1,205,324	1,083,856	1,020,213	911,206	(109,007)	-10.7%	d
Rentals	109,250	145,962	218,843	273,869	55,026	25.1%	e
Interest	276,575	139,573	165,000	225,000	60,000	36.4%	f
School Generated Funds	2,444,972	1,227,446	3,500,000	3,500,000	-	0.0%	
Strike Savings/Sabilization Funding	(1,597,816)	4,043,892	-	-	-	0.0%	
Other Revenue	807,348	1,710,723	1,142,948	975,835	(167,112)	-14.6%	g
<b>Total Non-Grant Revenue</b>	<b>3,245,653</b>	<b>8,351,452</b>	<b>6,047,003</b>	<b>5,885,911</b>	<b>(161,093)</b>	<b>-2.7%</b>	
<b>Deferred Revenues</b>							
Amortization of DCC	4,195,595	4,608,092	5,318,103	6,015,609	697,506	13.1%	
Deferred Revenues	(769,886)	(37,617)	679,952	202,734	(477,218)	-70.2%	
<b>Net Deferred Revenue</b>	<b>3,425,709</b>	<b>4,570,475</b>	<b>5,998,055</b>	<b>6,218,343</b>	<b>220,288</b>	<b>3.7%</b>	<b>h</b>
<b>Total Revenue and Grants</b>	<b>132,088,909</b>	<b>142,948,490</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>	

Note: 2021-2022 Revised Estimates was presented to the Board of Trustees in December 2021

**Explanations of Revised Estimate Variances**

- a Increase due to enrolment, revised benchmarks, time limited funding, and transfers from PPF.
- b Decrease due to lower interest received relating to long term debt and no new debt issuance.
- c Decrease due to timing of PPF announcements and prior supports ending.
- d Decrease due to reduction in anticipated demand for international education due to COVID-19.
- e Increase due to re-opening of schools for Community Use and a full year of operations for two new daycares.
- f Increase due to anticipated higher interest rates.
- g Decrease due to reduction in seconded staff.
- h Increase due to timing of completion of construction projects, offset by inteded use of restricted funding.

**Brant Haldimand Norfolk Catholic District School Board**  
**2022/2023 Estimates**  
**Comparative Expense Summary**

Comparative Expense Summary								
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Revised Estimates	2022-23 Estimates	In-Year Change		Variance Note
						\$	%	
<b>Classroom Instruction</b>								
Teachers	64,836,155	64,510,442	73,233,410	73,331,564	75,868,868	2,537,304	3.5%	
Supply Teachers	2,733,904	1,991,296	1,743,204	2,819,026	2,761,254	(57,772)	-2.0%	
Educational Assistants	8,089,183	8,435,763	9,140,422	9,386,030	9,622,760	236,730	2.5%	
Early Childcare Educators	2,512,744	2,641,008	2,931,361	2,713,700	2,700,320	(13,380)	-0.5%	
Classroom Computers	1,693,974	961,464	1,409,745	1,535,221	1,369,115	(166,106)	-10.8%	
Textbooks & Supplies	2,922,711	2,303,848	2,115,865	3,903,177	3,563,018	(340,159)	-8.7%	
Professionals and Paraprofessionals	3,326,110	3,514,820	4,047,652	4,215,020	4,456,010	240,990	5.7%	
Library and Guidance	2,068,959	2,036,209	1,967,419	1,952,999	2,131,274	178,275	9.1%	
Staff Development	879,899	375,468	264,916	1,101,981	908,442	(193,539)	-17.6%	
Departement Heads	237,583	249,184	255,599	263,700	263,700	-	0.0%	
School Generated Funds	3,605,356	2,333,935	1,428,279	3,500,000	3,500,000	-	0.0%	
<b>Total Classroom Instruction &amp; Learning</b>	<b>92,906,578</b>	<b>89,353,437</b>	<b>98,537,872</b>	<b>104,722,418</b>	<b>107,144,761</b>	<b>2,422,343</b>	<b>2.3%</b>	<b>a</b>
<b>School Management</b>								
Principals & Vice Principals	5,188,987	5,627,853	6,188,080	6,150,598	6,271,173	120,575	2.0%	b
School Office	3,565,596	3,074,230	3,345,959	3,505,416	3,258,958	(246,458)	-7.0%	c
Co-ordinators and Consultants	1,726,335	1,539,188	1,612,885	1,682,187	2,083,415	401,228	23.9%	d
Continuing Education	461,001	476,361	443,450	489,755	497,675	7,920	1.6%	
<b>Total School Management</b>	<b>10,941,919</b>	<b>10,717,632</b>	<b>11,590,374</b>	<b>11,827,956</b>	<b>12,111,221</b>	<b>283,265</b>	<b>2.4%</b>	
<b>Student Transportation</b>	<b>5,296,761</b>	<b>5,188,447</b>	<b>5,916,235</b>	<b>6,743,016</b>	<b>6,980,735</b>	<b>237,719</b>	<b>3.5%</b>	<b>e</b>
<b>Administration</b>								
Trustees	116,978	105,497	86,268	111,100	106,550	(4,550)	-4.1%	
Director and Supervisory Officers	921,404	1,019,305	941,415	1,022,755	1,008,740	(14,015)	-1.4%	
Board Administration	3,308,257	3,245,200	4,416,557	4,245,492	4,192,817	(52,675)	-1.2%	
<b>Total Administration</b>	<b>4,346,639</b>	<b>4,370,002</b>	<b>5,444,240</b>	<b>5,379,347</b>	<b>5,308,107</b>	<b>(71,240)</b>	<b>-1.3%</b>	
<b>School Operations/Maintenance</b>								
School Operations and Maintenance	11,308,416	10,858,921	12,139,669	12,343,137	11,931,450	(411,687)	-3.3%	f
School Renewal	917,099	577,153	546,721	846,093	846,093	-	0.0%	
Interest on Capital Debt	2,388,318	2,160,512	1,912,036	1,746,589	1,586,109	(160,480)	-9.2%	g
Amortization	4,837,153	5,338,269	5,878,916	6,147,136	6,909,787	762,651	12.4%	h
<b>Total Pupil Accomodation</b>	<b>19,450,986</b>	<b>18,934,855</b>	<b>20,477,342</b>	<b>21,082,955</b>	<b>21,273,439</b>	<b>190,484</b>	<b>0.9%</b>	
<b>Total Expenditures</b>	<b>132,942,883</b>	<b>128,564,373</b>	<b>141,966,063</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>	

**Explanations of Grant Variances**

- a Increase due to addition staff for increased enrolment, COVID-19 Learning Recovery Fund, and changes in benchmarks.
- b Increase due to additional staff for identified system needs, changes in provincially negotiated benchmarks, offset by reduction in virtual school demand.
- c Decrease due to reduction in virtual school demand.
- d Increase due to identified system needs.
- e Increase due to contractual commitments and increase in eligible riders.
- f Decrease due to prior funded supports being discontinued and changes for identified system needs.
- g Decrease due to lower interest payments relating to long term debt and no new debt issuances.
- h Increase due to timing of construction projects and other capital purchases.



# Brant Haldimand Norfolk

2022-23

# Operating and Capital Budget

for all



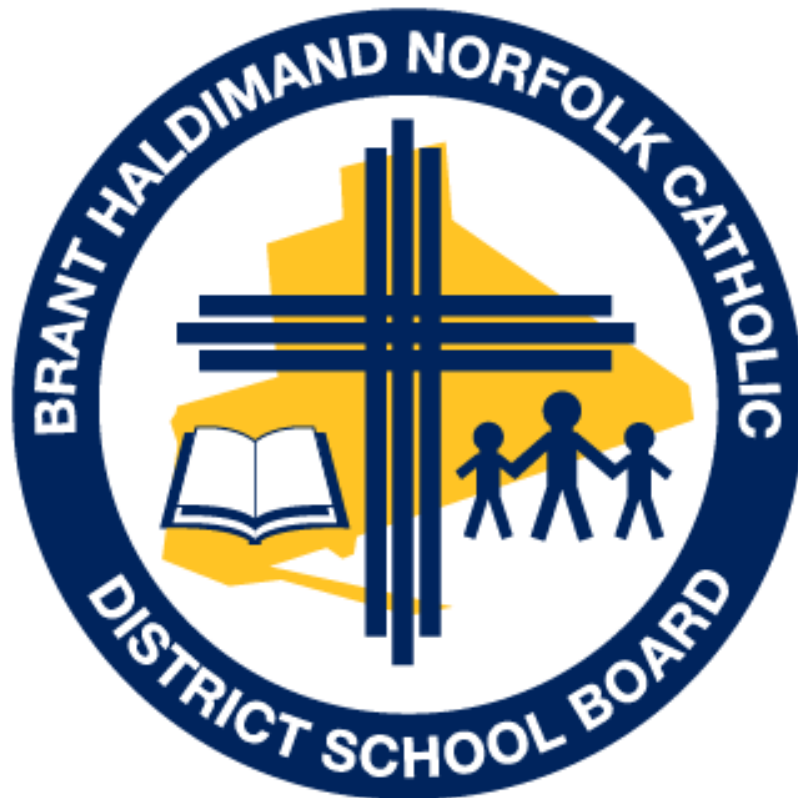


# 2022-2023 Operating and Capital Budget

- Opening Commentary
- Operating Budget Overview
- Budget Consultation Survey
- 2022-2023 Projected ADE
- Operating Revenue
- Community Use of Schools
- Operating Expenditures
- Capital Budget
- Board Motions

Forward

# From the Director of Education ...



# Operating Budget Overview

Alignment  
Operational Plans  
Strategic Plan  
Collaborative  
Meaningful Input  
Conservatism  
Balanced Budget

BHNCD SB Estimates Summary				
Cdn\$	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Revenues</b>				
Grants for Student Needs	116,305,867	122,542,857	6,236,991	5.4%
Local Taxation	16,828,014	16,491,432	(336,582)	-2.0%
Priorities & Partnership Funds	4,255,944	1,357,100	(2,898,844)	-68.1%
Other Revenue	8,865,867	8,926,874	61,007	0.7%
School Generated Funds	3,500,000	3,500,000	-	0.0%
<b>Total Revenue</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Expenses</b>				
Classroom Instruction & Learning	116,550,374	119,255,982	2,705,608	2.3%
School Operations/Maintenance	21,082,955	21,273,439	190,484	0.9%
Student Transportation	6,743,016	6,980,735	237,719	3.5%
Board Administration	5,379,347	5,308,107	(71,240)	-1.3%
<b>Total Expenses</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Surplus/(Deficit) before Accum Surplus</b>	-	-	-	<b>0.0%</b>
Draw on Accumulated Surplus				
<b>Surplus/(Deficit), End of Year</b>	-	-	-	<b>0.0%</b>





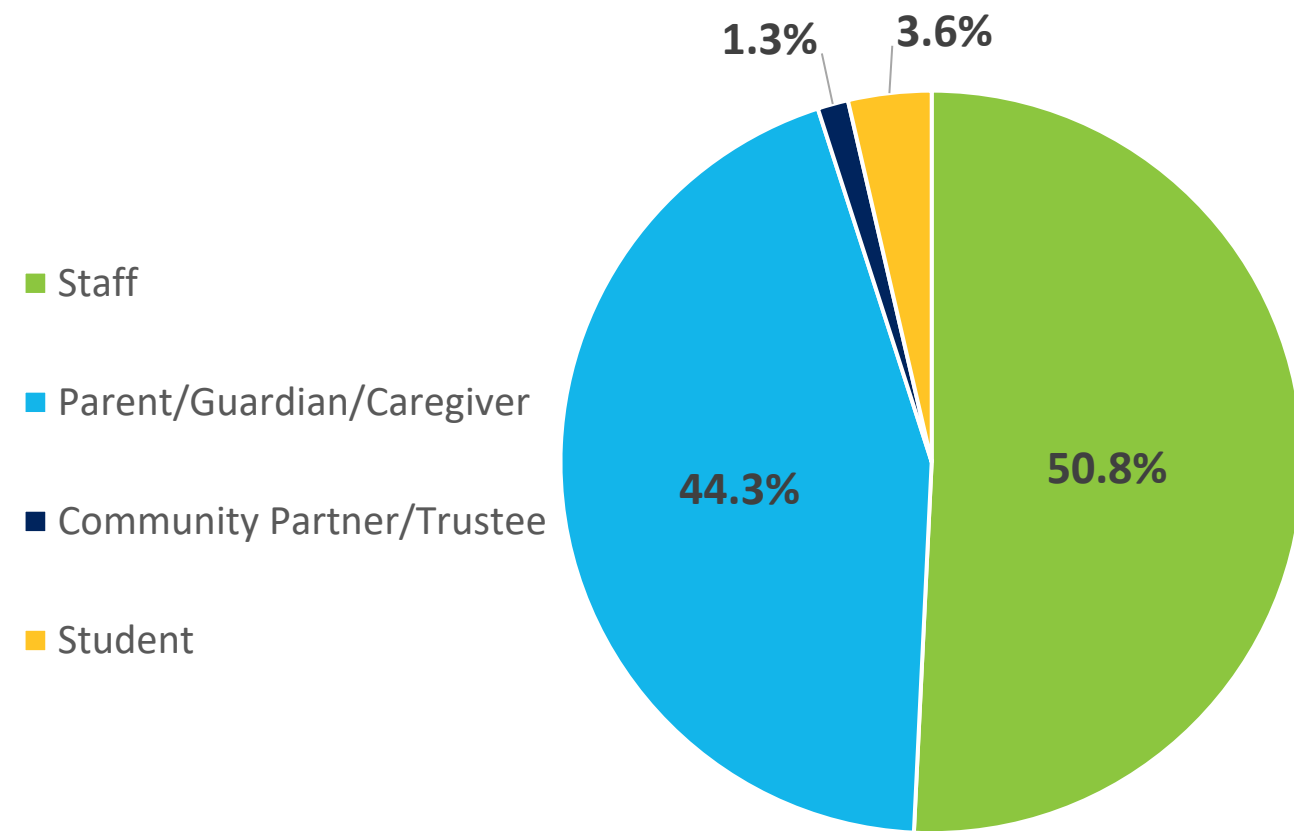
# SURVEY





# Budget Consultation Survey

## Who took the Survey?



**52%** of respondents strongly agreed or agreed current **technology** in the classroom is sufficient to meet the needs of today's education needs.

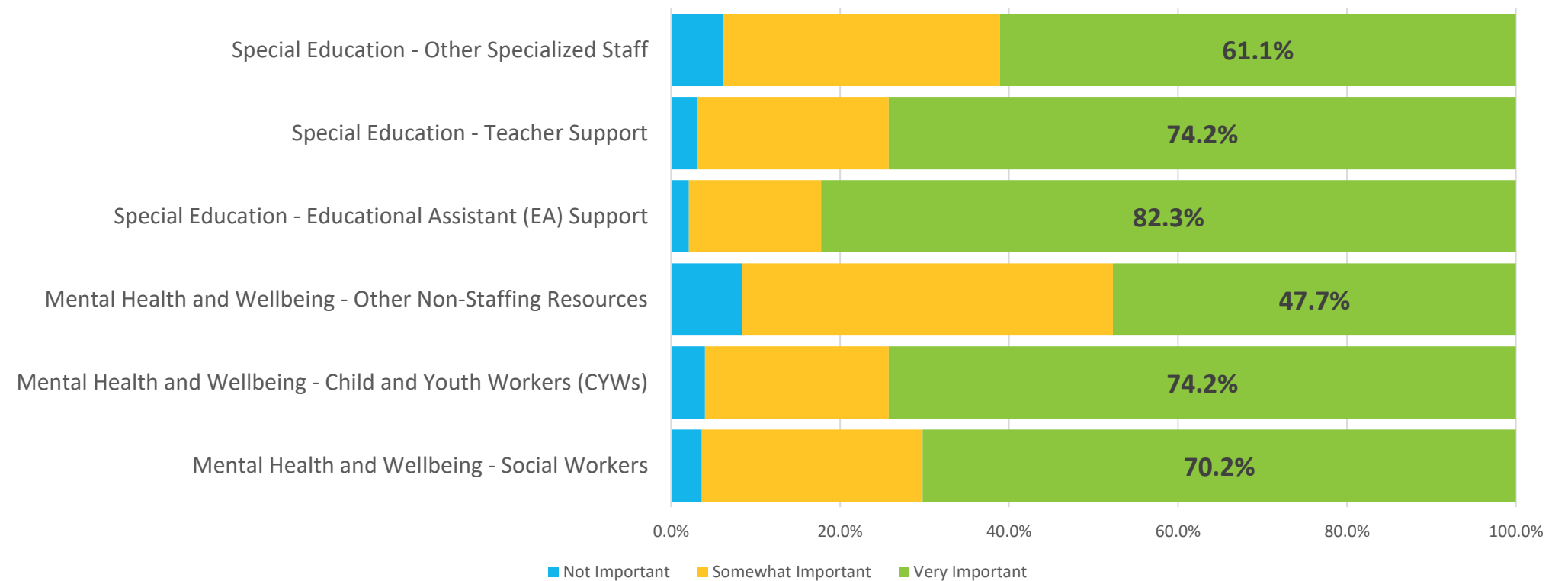
### Faith Formation:

- Student volunteer opportunities
- Masses/Liturgies at school or church
- Faith or leadership opportunities for students

76% of respondents heard about our survey via **COMMUNICATION FROM THE BOARD** (email, BHN Hub, school messenger)

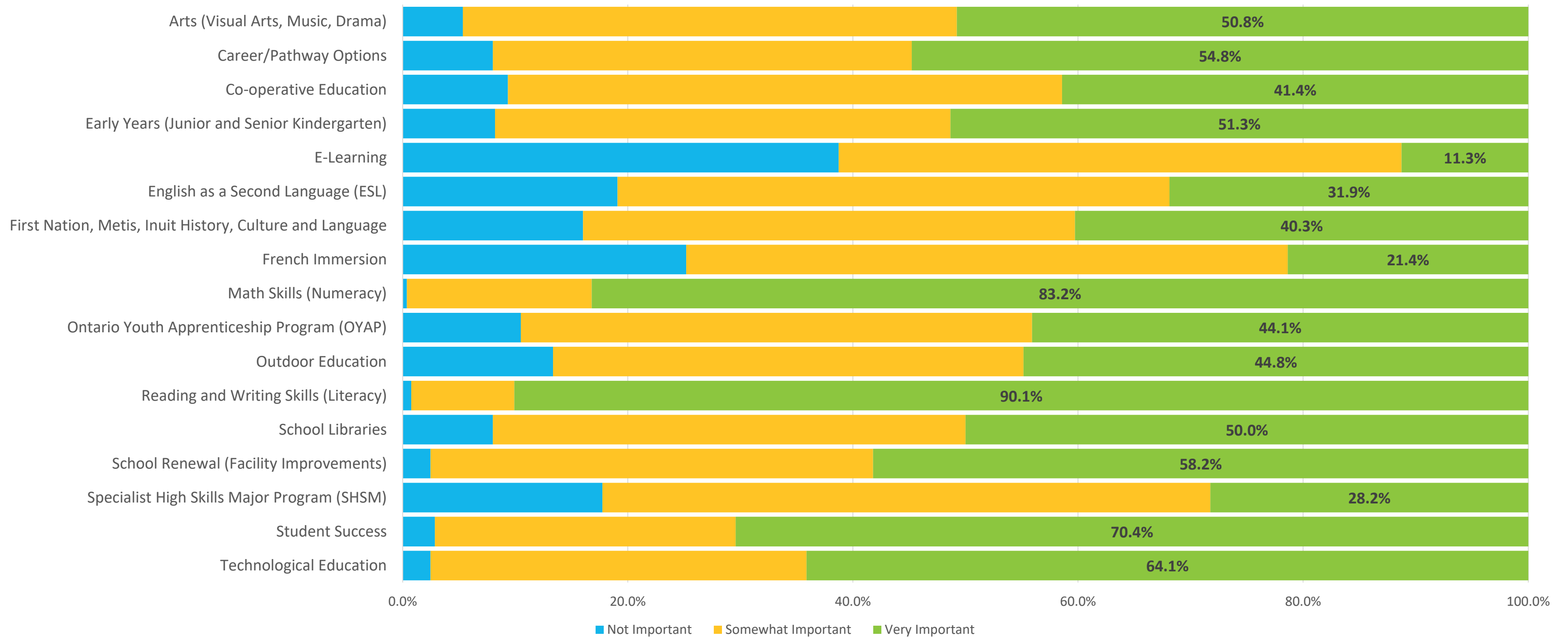
**64%** of staff or parents/guardians/caregivers either work or have children in an **Elementary School**

## Special Education and Mental Health

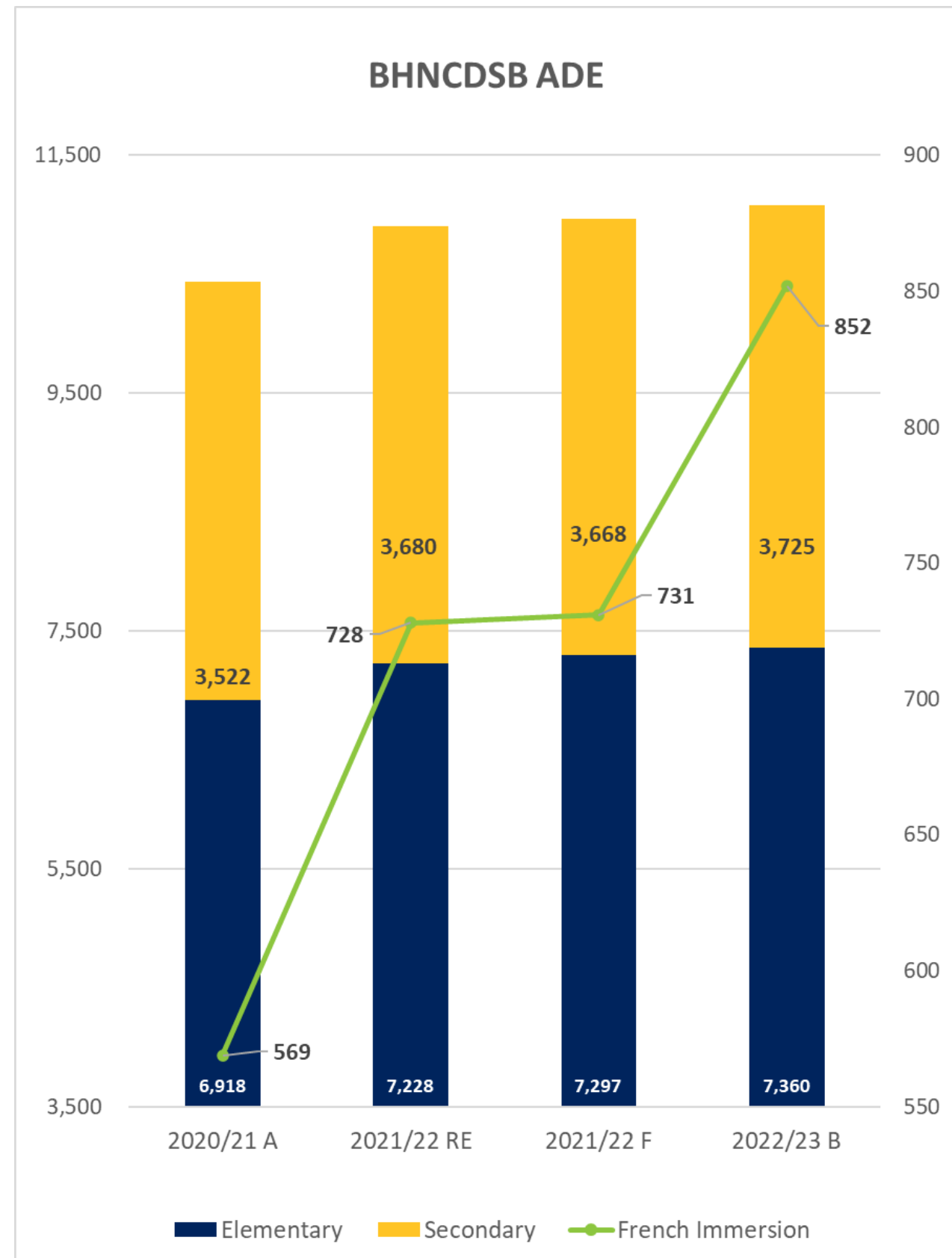


# Budget Consultation Survey

## Programs and Services



# 2022-23 Projected ADE

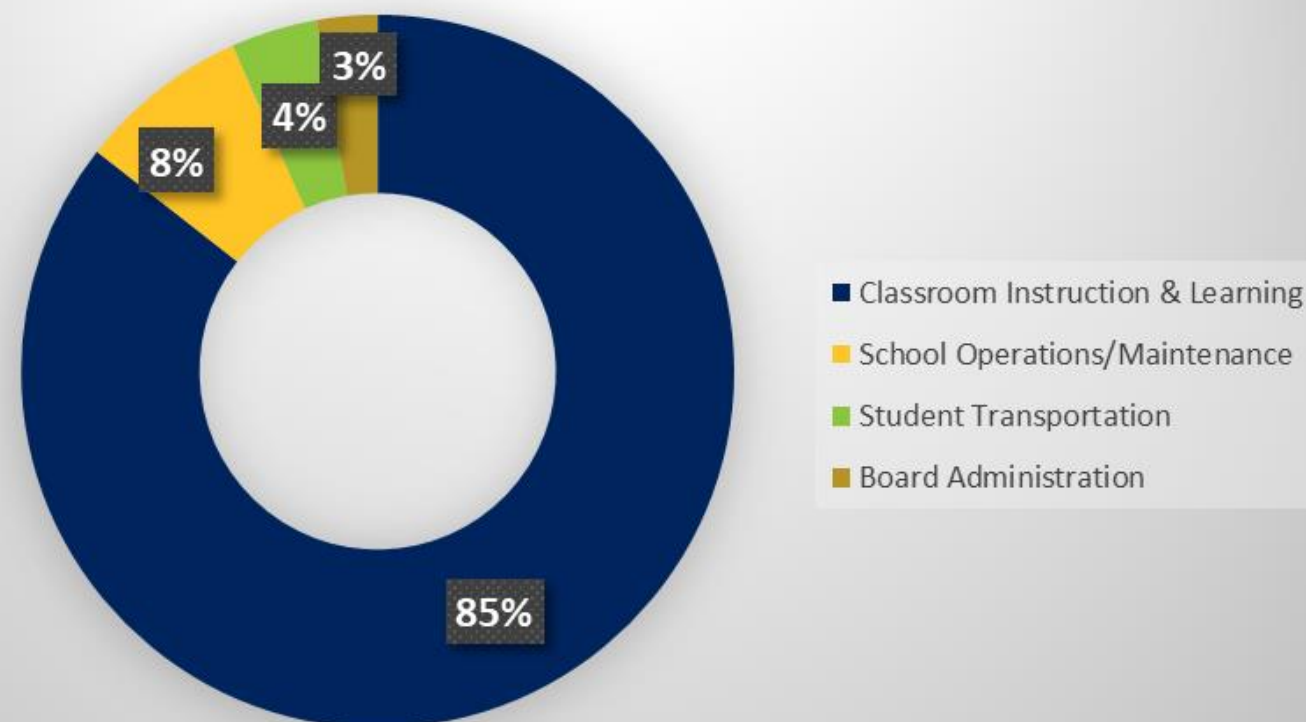


Average Daily Enrolment						
	2020/21 Actual	2021/22 Revised Estimates	2021/22 Forecast	2022/23 Estimates	\$ Chg	% Chg
<b>Elementary</b>						
JK/SK	1,339	1,422	1,434	1,317	(105)	-7.4%
Gr. 1 - 3	2,113	2,169	2,199	2,313	144	6.6%
Gr. 4 - 8	3,467	3,637	3,664	3,730	93	2.6%
VISA Students	-	-	-	-	-	0.0%
<b>Total Elementary ADE</b>	<b>6,918</b>	<b>7,228</b>	<b>7,297</b>	<b>7,360</b>	<b>133</b>	<b>1.8%</b>
<b>Secondary</b>						
Gr. 9 - 12	3,522	3,680	3,668	3,725	44	1.2%
<b>Total Secondary ADE</b>	<b>3,522</b>	<b>3,680</b>	<b>3,668</b>	<b>3,725</b>	<b>44</b>	<b>1.2%</b>
<b>Total ADE</b>	<b>10,440</b>	<b>10,908</b>	<b>10,964</b>	<b>11,085</b>	<b>177</b>	<b>1.6%</b>
Other Pupils of the Board	83	79	72	67	(12)	-15.2%
VISA Students	15	8	10	10	2	25.0%
<b>Total Enrolment</b>	<b>10,538</b>	<b>10,995</b>	<b>11,046</b>	<b>11,162</b>	<b>167</b>	<b>1.5%</b>

# Operating Revenues

Operating Revenues						
Cdn\$	2019/20 Actual	2020/21 Actual	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Revenues</b>						
Grants for Student Needs	104,396,240	108,162,424	116,305,867	122,542,857	6,236,991	5.4%
Local Taxation	19,515,749	17,510,162	16,828,014	16,491,432	(336,582)	-2.0%
Priorities & Partnership Funds	1,040,744	4,083,512	4,255,944	1,357,100	(2,898,844)	-68.1%
Other Revenue	4,691,204	11,964,946	8,865,867	8,926,874	61,007	0.7%
School Generated Funds	2,444,972	1,227,446	3,500,000	3,500,000	0	0.0%
<b>Total Revenue</b>	<b>132,088,909</b>	<b>142,948,490</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>

Revenue by Planning Area



## Keys Changes to Non-GSN Revenue:

- Priorities and Partnership Funds (PPF):
- Decrease in COVID-19 targeted funding
  - Delay in PPF announcements

## Other Revenue:

- Increase in rental revenues, interest income, amortization
- Decrease in seconded staff, tuition fees

# Operating Revenues

Grants for Student Needs						
Cdn\$	2019/20 Actual	2020/21 Actual	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Grants for Student Needs</b>						
Pupil Foundation Grants	54,527,893	58,794,563	61,968,786	63,604,737	1,635,951	2.8%
School Foundation Grants	8,621,375	8,813,157	9,018,659	9,321,529	302,870	3.4%
Supplemental Grants	58,292,294	55,581,741	59,514,781	63,631,272	4,116,491	7.4%
<b>Total Revenue</b>	<b>121,441,562</b>	<b>123,189,461</b>	<b>130,502,226</b>	<b>136,557,537</b>	<b>6,055,312</b>	<b>4.6%</b>

## Keys Changes to GSN Revenue:

### Pupil Foundation Grants:

- Increase in ADE
- Introduction of network and digital learning component
- Differentiated Funding for Online Learning
  - Funded average credit load now split between online learning (0.15) and in-person learning (7.35)
- Provision for central agreements

### School Foundation Grants:

- Increase in ADE
- Transfer of the Parent Reaching Out grant into the GSN from PPF
- Benchmark increases for Administrators

### Supplemental Grants:

- Increase in ADE
- Provision for central agreements
- Transfer of Local Special Education Priorities allocation to GSN from PPF
- Transfer of Student Mental Health allocation and Well-Being and Mental Health bundle to GSN from PPF
- Transfer of Learning and Innovation Fund for Teachers to GSN
- Top up of the network and digital learning component
- Non-staff benchmark increases to school operations and renewal
- COVID-19 Learning Recovery Fund

# Community Use of Schools – Rates/Fees

## Hourly Rental Rates

Space Type	Type 1	Type 1A	Type 1B	Type 2	Type 3	Type 4	Type 5	Type 6
	JUFA	Non-Profit Youth	Non-Profit Adult	Non-Profit Other	Commercial or Private User	BHNCDSB and Associated Users *	Non-Profit Priority School **	Reciprocal Users
Subsidy (Hourly Rental)	100%	100%	75%	50%	0%	100%	100%	100%
Classroom (Secondary Only)	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ -
Cafeteria (No Kitchen)	\$ -	\$ -	\$ 12.50	\$ 25.00	\$ 50.00	\$ -	\$ -	\$ -
Library (Elementary)	\$ -	\$ -	\$ 7.50	\$ 15.00	\$ 30.00	\$ -	\$ -	\$ -
Library (Secondary)	\$ -	\$ -	\$ 10.00	\$ 20.00	\$ 40.00	\$ -	\$ -	\$ -
Single Gym	\$ -	\$ -	\$ 10.00	\$ 20.00	\$ 40.00	\$ -	\$ -	\$ -
Double Gym	\$ -	\$ -	\$ 15.00	\$ 30.00	\$ 60.00	\$ -	\$ -	\$ -
Triple Gym	\$ -	\$ -	\$ 25.00	\$ 50.00	\$ 100.00	\$ -	\$ -	\$ -
Sports Field	\$ -	\$ -	\$ 4.00	\$ 8.00	\$ 16.00	\$ -	\$ -	\$ -
Outdoor Space/Parking Lot	\$ -	\$ -	\$ 2.50	\$ 5.00	\$ 10.00	\$ -	\$ -	\$ -

## Hourly Custodial Fees

A Board Caretaker must be on site for all activities. Custodial fees will apply when a custodian is not already scheduled to work at a school.

A minimum 2 hour charge will apply.

Subsidy (Custodial Fees)	0%	75%	50%	25%	0%	100%	100%	100%
Monday - Friday	\$ 25.00	\$ 6.25	\$ 12.50	\$ 18.75	\$ 25.00	\$ -	\$ -	\$ -
Saturday - Sunday	\$ 38.00	\$ 9.50	\$ 19.00	\$ 28.50	\$ 38.00	\$ -	\$ -	\$ -
Statutory Holidays	\$ 38.00	\$ 9.50	\$ 19.00	\$ 28.50	\$ 38.00	\$ -	\$ -	\$ -

## Other Community Use of Schools Fees

Applies to all permits

Permit Application	\$ 25.00	To a maximum of \$100.00 per school year
Permit Change	\$ 10.00	Applies to each change after permit is approved and "locked"
Permit Cancellation	\$ 25.00	If cancelled less than 7 calendar days prior to permit
False 9-11/Fire Alarm	\$ 75.00	Fee for making false calls to 911 or fire alarms
"No Show" Fee	\$ 50.00	Plus custodial and other fees, if applicable
Direct Recoverable Costs	TBD	Other direct costs associated with the use of Board facilities
Insurance Coverage	TBD	Applies to permit holders without adequate insurance coverage
Outdoor Lighting Cost	\$ 33.00	Fee per hour for outdoor light usage (outdoor fields)

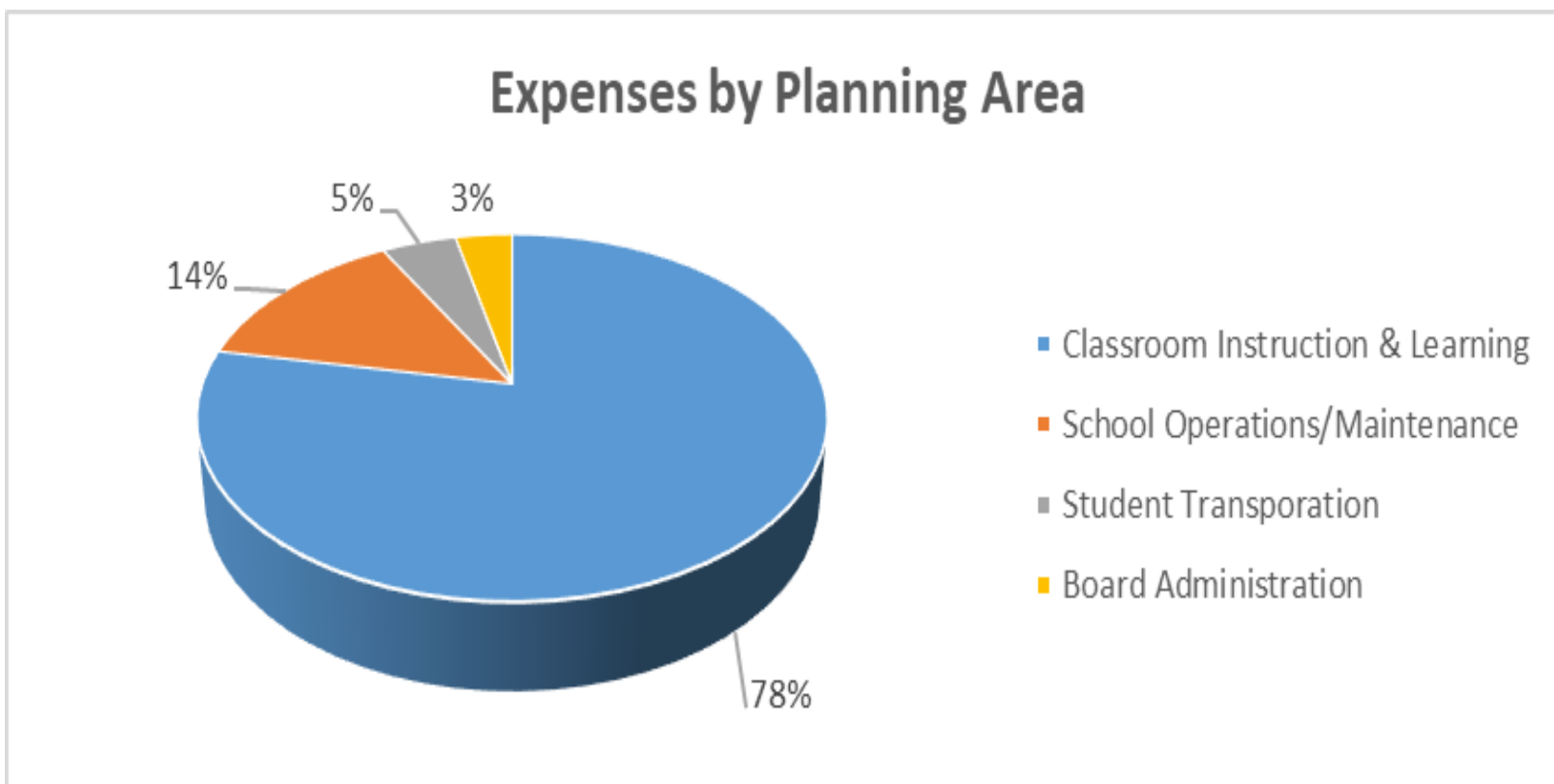
\* Polling stations are responsible to cover direct costs (i.e., custodial fees, security, etc.)

\*\* Fees subject to the limits of Ministry of Education Priority School Funding



# Operating Expenditures

Operating Expenses by Planning Area						
Cdn\$	2019/20 Actual	2020/21 Actual	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Planning Areas</b>						
Classroom Instruction & Learning	100,071,069	110,128,246	116,550,374	119,255,982	2,705,608	2.3%
School Operations/Maintenance	18,934,855	20,477,342	21,082,955	21,273,439	190,484	0.9%
Student Transportation	5,188,447	5,916,235	6,743,016	6,980,735	237,719	3.5%
Board Administration	4,370,002	5,444,240	5,379,347	5,308,107	(71,240)	-1.3%
<b>Total Expenditures</b>	<b>128,564,373</b>	<b>141,966,063</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>



## Keys Changes to Operating Expenses:

### Classroom Instruction and Learning:

- Addition staff for increased enrolment, COVID-19 Learning Recovery Fund, operational needs
- Provision for central agreements
- Reduction in computers and other technology

### School Operations/Maintenance

- Increase in commodity costs (gas/utilities) and inflationary increases on commodities
- Reduction in previously funded positions

### Student Transportation:

- Additional bus services to accommodate enrolment and general contract increases

### Board Administration

- Professional development delivery
- Reduced PPF expenditures
- Mileage rate



# Classroom Instruction and Learning

## School Effectiveness and Faith Formation

*Lorrie Temple, Superintendent of Education*

- New math curriculum (Grades 1-8), including long-term plan
- Implementation of full Grade 9 De-streaming, including PD
- Incorporating Right to read recommendations to Literacy Plan, use of Heggery Program (Grades K-2)
- Collaborating with Child Care partners, opening two new child care centres, and ECE PD
- Give the Best Wellness Kits, new intermediate Religion and Family Life Program
- Growth of Extended French at Assumption
- Continuing partnership with Lynwood Arts Centre

## Student Success

*Rob De Rubeis, Superintendent of Education*

- Experiential learning opportunities for all students
- Review of technical education facilities and plan for renewal
- Community partnerships and skilled trade and workshop opportunities
- Professional development sessions and School Climate Survey results to further support safe, inclusive, and equitable learning environments
- Four-point plan as part of the Board's Indigenous Education strategy





# Special Education and Mental Health

## Special Education and Student Support Services

Kevin Greco, Superintendent of Education

### Special Education

- Increased staff allocation to support significant increase in students receiving Special Education programs and services
- Professional learning for staff in Self Regulation, Autism Spectrum Disorder and to address gaps in reading, speech and language
- Implementation of additional interventions and support for Grades K - 3

### Well-being and Mental Health

- Provide Mental Health Professionals in schools
- Provide resources to support the Board's Mental Health and Additions Strategy and Action Plan
- Professional development and training in self-regulation and Restorative Practices
- Resources to support Safe and Accepting Schools and Bullying Prevention initiatives

Special Education				
Cdn\$	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Revenues</b>				
Special Education Per Pupil Amount	8,613,354	8,829,961	216,607	2.5%
Differentiated Special Education Needs	7,758,297	8,100,989	342,692	4.4%
Specialized Equipment Amount	514,171	577,409	63,238	12.3%
Behaviour Expertise Amount	343,695	348,160	4,465	1.3%
Priority & Partnership Funding	573,010	219,800	(353,210)	-61.6%
<b>Total Special Education Funding</b>	<b>17,802,527</b>	<b>18,076,319</b>	<b>273,792</b>	<b>1.5%</b>
<b>Expenses</b>				
Special Education Teachers	7,457,215	7,333,488	(123,727)	-1.7%
Educational Assistants	9,386,030	9,481,690	95,660	1.0%
Computer and Technology	432,897	394,160	(38,737)	-8.9%
Textbooks and Supplies	467,080	603,863	136,783	29.3%
Professional, Paraprofessional, and Technicians	1,433,110	1,609,500	176,390	12.3%
Staff Development	146,822	158,530	11,708	8.0%
Coordinators and Consultants	175,000	165,750	(9,250)	-5.3%
<b>Total Special Education Expenses</b>	<b>19,498,154</b>	<b>19,746,981</b>	<b>248,827</b>	<b>1.3%</b>
<b>Special Education Surplus/(Deficit)</b>	<b>(1,695,627)</b>	<b>(1,670,662)</b>	<b>24,965</b>	<b>-1.5%</b>

\* Excluding Education and Community Partnership Program (ECP)



# School Operations and Maintenance

## Facility Services

*Scott Keys, Superintendent of Business*

- Critical investments in replacing worn out and inefficient tools and resources for custodial team. This is a multi-year initiative.
- Continued focus on ventilation enhancements.
- Commodities (i.e., gas, water, hydro) have increased, carbon tax.
- BHN Cares and other environmental sustainability initiatives



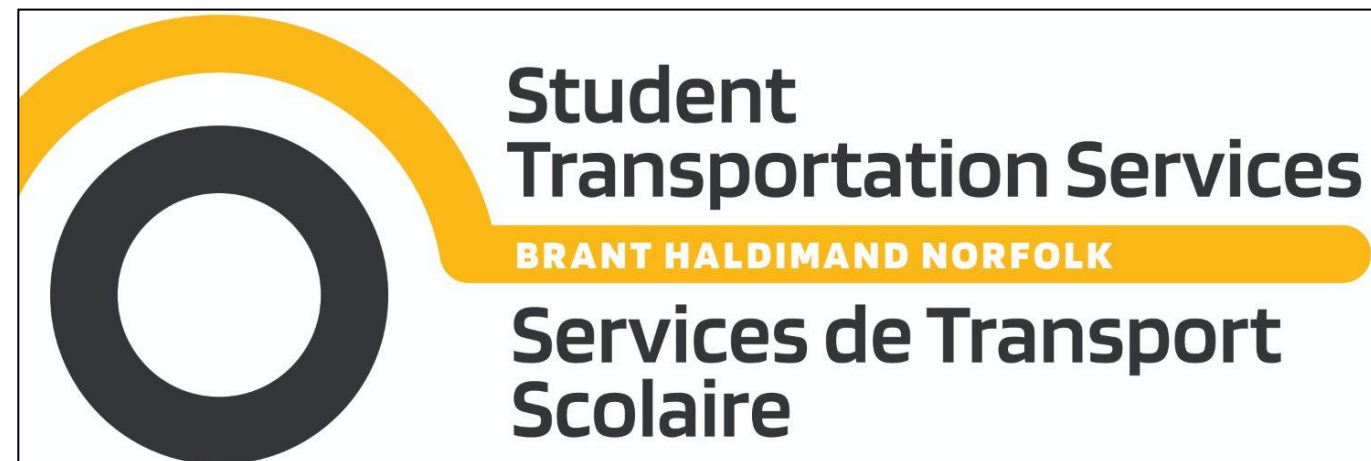


# Student Transportation

## Student Transportation Services of Brant Haldimand Norfolk (STSBHN)

*Scott Keys, Superintendent of Business*

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





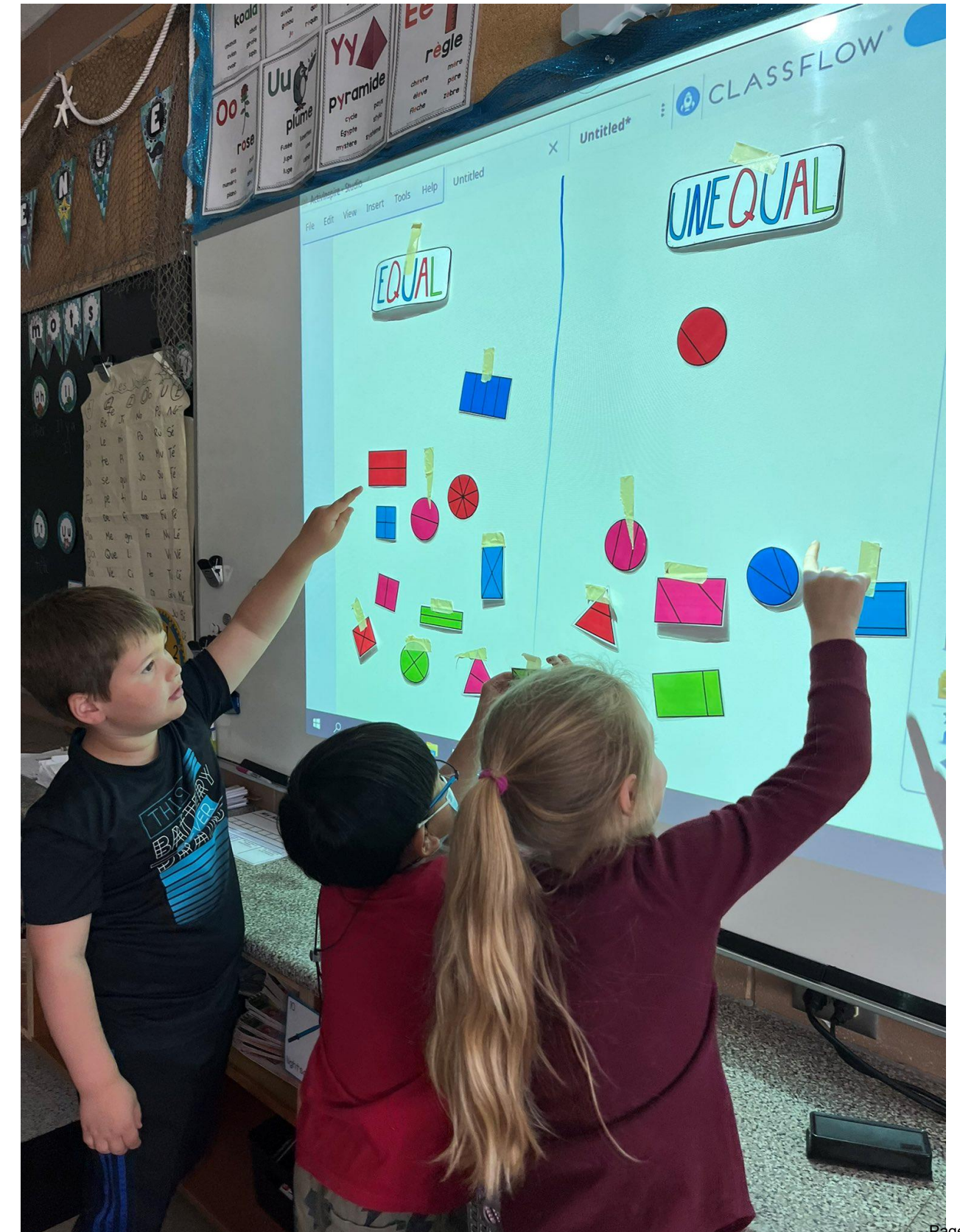
# Board Administration and Governance

## Director's Office and Business Services

*Mike McDonald, Director of Education*

*Scott Keys, Superintendent of Business*

- The enhanced classroom technology footprint, based on the Board-wide technology review.
- Staff leadership development and training and mentorship opportunities for managers and new staff.
- Overall review of administrative process, procedures, and identified efficiencies.
- Resources to investigate next steps to enhance staff wellness program and a review of our current EAP program.
- New employee orientation, training, and support programs.





# Capital Budget

Capital Budget				
Cdn\$	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>School Renewal</b>				
School Renewal	1,415,038	982,983	(432,055)	-30.5%
School Condition Improvement	2,894,833	2,489,977	(404,856)	-14.0%
COVID-10 Resilience Infrastructure	516,978	-	(516,978)	-100.0%
<b>Total School Renewal</b>	<b>4,826,849</b>	<b>3,472,960</b>	<b>(1,353,889)</b>	<b>-28.0%</b>
<b>New Pupil Places</b>				
New Portable Purchases	818,784	278,213	(540,571)	-66.0%
Holy Trinity Childcare	89,468	-	(89,468)	-100.0%
Our Lady of Providence Childcare	1,035,250	-	(1,035,250)	-100.0%
Caledonia Catholic Elementary School	-	2,000,000	2,000,000	100.0%
<b>Total New Pupil Places</b>	<b>1,943,502</b>	<b>2,278,213</b>	<b>334,711</b>	<b>17.2%</b>
Minor Tangible Capital Assets	791,300	800,000	8,700	1.1%
<b>Total Capital Budget</b>	<b>7,561,651</b>	<b>6,551,173</b>	<b>(1,010,478)</b>	<b>-13.4%</b>



**HVAC Upgrades**

- Our Lady of Providence
- St. Patrick's (Brantford)
  - Holy Family
  - St. Leo
- Blessed Sacrament

**Site Works, Asphalt, Roofing**

- St. Theresa
- St. Patrick's (Caledonia)
  - St. Cecilia
- Christ the King

# Proposed Board Motions

1. THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Other Operating Budget, in the amount of \$31,763,695.
2. THAT the Budget Committee recommends that the Brant Haldimand Norfolk Catholic District School Board approves the 2022-23 Capital Budget, in the amount of \$6,551,173.

Excellence in Learning ~ Living in Christ



BRANT HALDIMAND NORFOLK  
Catholic District School Board

for all





BRANT HALDIMAND NORFOLK  
Catholic District School Board

# for all

## Budget Report

### 2022-23

Brant Haldimand Norfolk  
Catholic District School Board



## Table of Contents

Message from the Chair of the Budget Committee.....	3
About the Board.....	4
Board of Trustees.....	4
Senior Administration .....	5
Ministry of Education Update.....	6
Budget Overview.....	7
Operating Budget.....	8
The Budget Process.....	9
Budget Consultation Survey.....	10
Demographics of Respondents .....	10
Question Summaries.....	10
Enrolment .....	13
French Immersion Program .....	14
International Education .....	14
Operating Revenues.....	14
Grants for Student Needs .....	15
Pupil Foundation Grant.....	15
School Foundation Grant .....	15
Supplemental Grants .....	15
Priorities and Partnership Funds.....	15
Other Revenues .....	16
Operating Expenses .....	16
Operating Expenses by Planning Area .....	16
Classroom Instruction and Learning .....	17
Pupil Accommodation.....	20
Student Transportation.....	21
Board Administration and Governance .....	21
Operating Expenses by Category .....	22
Salary and Benefits.....	22
Staff Development .....	22
Supplies & Services .....	23
Interest on Debt.....	23
Fees and Contracted Services .....	23
Capital Budget.....	23
Appendix A – Budget Dashboard .....	25
Appendix B - Comparative Revenue Summary .....	26
Appendix C - Comparative Expenditure Summary.....	27
Appendix D – Compliance Report .....	28

## Message from the Chair of the Budget Committee



On June 27, 2022, Trustees of the Brant Haldimand Norfolk Catholic District School Board approved the 2022-23 School Year budget totalling \$159.4 million. The overall budget is comprised of the total operating budget of \$152.8 million (an increase of \$3.1 million from the 2021-22 revised budget) and the total capital budget of \$6.6 million.

The 2022-23 budget was prepared based on the Board continuing to offer a remote learning option for elementary and secondary students, in addition to the direction and identified goals in the Board's Multi-Year Strategic Plan.

Over the past two years, the pandemic has had a significant impact on the delivery of education to our students across the Board. To support our students and their success, this year's budget includes key investments for learning recovery, mental health and well-being, special education, and the first year of a fully de-streamed Grade 9.

In addition, the Board has undertaken an extensive review of all classroom technology and this budget includes the first year of a multi-year implementation aimed at modernizing the technology classroom footprint in both elementary and secondary.

As in previous years, we have been cautious in our enrolment projections, given some continued uncertainty associated with the pandemic. That said, our Board continues to experience modest growth of about 1.6%.

The capital budget, of \$6.6 million, includes several facility renewals projects which are designed to create a safe and more comfortable learning environment for our students and staff and includes HVAC upgrades, site work, asphalt, roofing, and accessibility enhancements. In addition, the Board will also begin the initial phases of designing and building our new Catholic Elementary and Secondary schools approved by the Ministry of Education in 2021-22.

Rick Petrella,  
Chair of the Budget Committee

## About the Board

The Brant Haldimand Norfolk Catholic District School Board (the “Board” or “BHNCDSB”) provides a Christ-centered education to over 11,000 students in 28 elementary schools and four secondary schools. We employ over 1,600 staff.

The Board encompasses the broad geographical area of the City of Brantford and the counties of Brant, Haldimand and Norfolk. We are unique in that we belong to three Dioceses: Hamilton, London, and St. Catharines. We are located within a one-hour radius of Toronto to the east, London to the west, and Kitchener-Waterloo to the north.

The Board has set three strategic focus areas to inspire and guide our strategic direction through 2023. Over 1,000 parents, staff and community members provided their opinions and thoughts about what was important to them and where they believed the Board should focus their efforts.

### Board of Trustees

School Trustees are the elected members of the Board. They are locally elected representatives of the public, and they are the community’s advocates for Catholic education. They are required to carry out their responsibilities in a manner that assists the Board in fulfilling its duties under the Education Act.



Rick Petrella, Chair of the Board  
City of Brantford  
226.388.1548



Carol Luciani, Vice Chair of the Board  
Norfolk County  
519.420.7608



Bill Chopp, Trustee  
City of Brantford  
519.750.4025



Cliff Casey, Trustee  
County of Norfolk  
519.420.9245



Dan Dignard, Trustee  
County of Brant  
519.449.5005



Mark Watson, Trustee  
Haldimand County  
519.429.4103

## Senior Administration

Senior Administration's role is to oversee the day-to-day operations of the Board.



Mike McDonald  
Director of Education & Secretary



Kevin Greco  
Superintendent of Education



Lorrie Temple  
Superintendent of Education



Robert De Rubeis  
Superintendent of Education



Scott Keys  
Superintendent of Business  
& Treasurer

for all

## Ministry of Education Update

On February 17, 2022, the Ministry of Education released information regarding Grants for Student Needs (GSN) for the 2022-2023 school year. Total funding for the sector is projected to be \$26.1 billion (2021-2022, \$25.4 billion), an increase of about 2.7% from the prior year. The per-pupil funding is projected at \$13,059 (2021-2022, \$12,720).

This year's GSN includes targeted investments for a range of initiatives, with highlights including funding for staffing-related student learning needs supporting de-streaming and learning renewal; enhanced supports for mental health and special education; and enhancements to implement recently negotiated terms and conditions for principals and vice-principals.

Key changes impacting the 2022-2023 budget include:

- Flexible funding through the Supports for Students Fund for one additional year
- COVID-19 Learning Recovery Fund
- Student mental health investments to continue to foster the continued learning and well-being of students
- Local special education priorities to enhance support for students with special education needs
- Support for the increasing network demand and capacity related to digital learning in the classroom
- Enhancements to implement recently negotiated terms and conditions for principals and vice-principals
- Benchmark increase to update the non-staff portion of School Operations allocation
- Nominal cost updates to student transportation related to the rapidly rising cost of fuel and other expenses

Over the past two school years, the COVID-19 pandemic has had a significant impact on the delivery of education and student achievement in Ontario and across the globe. In 2022-2023, the Ministry of Education is providing temporary funding for additional staffing supports, through the COVID-19 Learning Recovery Fund, to address several priorities including learning recovery, implementation of Grade 9 de-streaming, delivery of remote learning, and supports for special education. School Boards are required to provide the option for remote learning where funding can support the hiring of required classroom and non-classroom staff.

Recognizing the importance of promoting positive mental health, especially in the light of the COVID-19 pandemic, the Ministry of Education is providing enhanced funding for student mental health to continue supporting student mental health to foster the continued learning and well-being of students. The Ministry of Education will also be providing a new investment for evidence-based mental health programs and resources, which will be communicated in advance of the 2022-2023 school year.

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 the up to \$656.5 million in approvals that school boards received under the federal-provincial COVID-19 Resilience Infrastructure Stream, which is a part of the Investing in Canada Infrastructure Program.

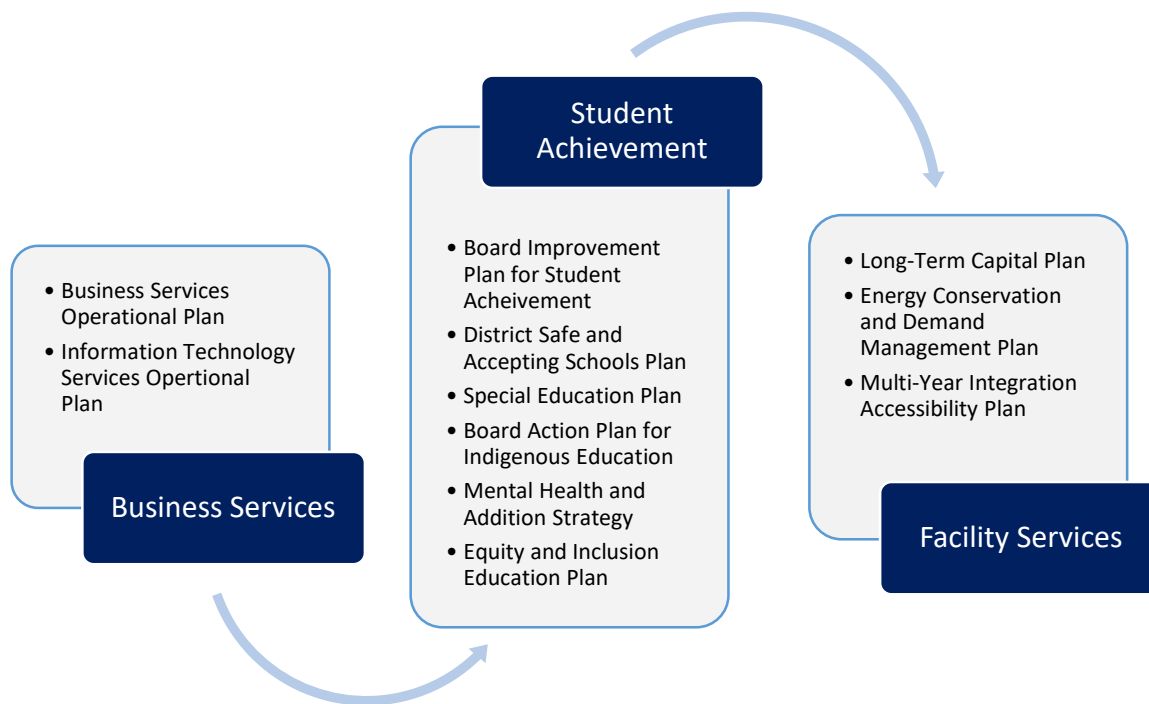
## Budget Overview

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:



Throughout the budget development process, the 2022-2023 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:

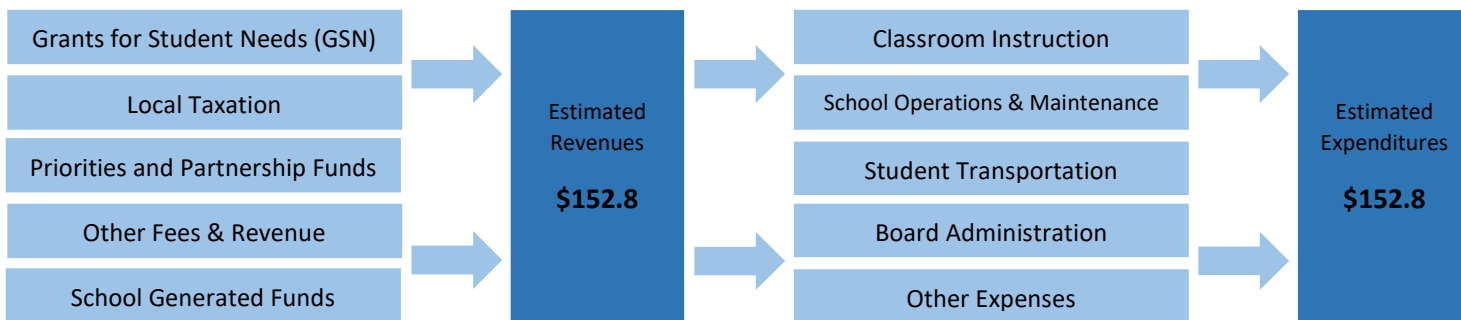
1. A fiscally-sound approach to developing a balanced budget,
2. Enhance financial stability,
3. Continued promotion of fiscal responsibility among departments; and
4. Legislative compliance.

As the Board continues to navigate the impacts 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 a remote learning option for elementary and secondary students consistent with PPM 164.



### 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 2022-2023 operating budget projects total revenue of about \$152.8 million, an increase of \$3.1 million or 2.0% from 2021-2022 revised estimates. This reflects the announcement from the Ministry of Education with investments for enhanced supports for mental health and special education, recently negotiated terms and conditions of employment for principals and vice-principals, and COVID-19 Learning Recovery supports.

In line with historical practices, the Board took a conservative approach in planning for 2022-2023 and projected enrolment accordingly. Although there continues to be some enrolment uncertainty throughout the province, the Board does not expect this impact to be as significant as the past few years. Boards were also directed to plan for virtual learning using available funding and existing class size averages.

The Ministry of Education also announced funding through the Priorities and Partnership Funds (PPF) and will provide over \$355 million (2020-2021, \$288 million) in PPF funding. Of the \$355 million, \$144.2 million has been allocated with the Board’s portion of this allocation about \$1.4 million. At this time, a complete board-by-board allocation has yet to be announced for the remaining PPF.

Total expenditures are projected at \$152.8 million which is an increase of \$3.1 million or 2.0% from 2021-2022 revised estimates. This includes an increase of \$3.9 million in total salaries and benefits, offset by decreases in staff development, supplies and services, interest on debt and fees and contracted services. Total salaries and benefits account for about 79.2% (2021-2022 revised estimates, 78.2%) of the total operating expenditures.

BHNCD SB Estimates Summary				
Cdn\$	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Revenues</b>				
Grants for Student Needs	116,305,867	122,542,857	6,236,991	5.4%
Local Taxation	16,828,014	16,491,432	(336,582)	-2.0%
Priorities & Partnership Funds	4,255,944	1,357,100	(2,898,844)	-68.1%
Other Revenue	8,865,867	8,926,874	61,007	0.7%
School Generated Funds	3,500,000	3,500,000	-	0.0%
<b>Total Revenue</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Expenses</b>				
Classroom Instruction & Learning	116,550,374	119,255,982	2,705,608	2.3%
School Operations/Maintenance	21,082,955	21,273,439	190,484	0.9%
Student Transportation	6,743,016	6,980,735	237,719	3.5%
Board Administration	5,379,347	5,308,107	(71,240)	-1.3%
<b>Total Expenses</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Surplus/(Deficit) before Accum Surplus</b>	-	-	-	<b>0.0%</b>
Draw on Accumulated Surplus				
<b>Surplus/(Deficit), End of Year</b>	-	-	-	<b>0.0%</b>

The Brant Haldimand Norfolk Catholic District School Board is presenting a balanced budget for the 2022-2023 school year.

## The Budget Process

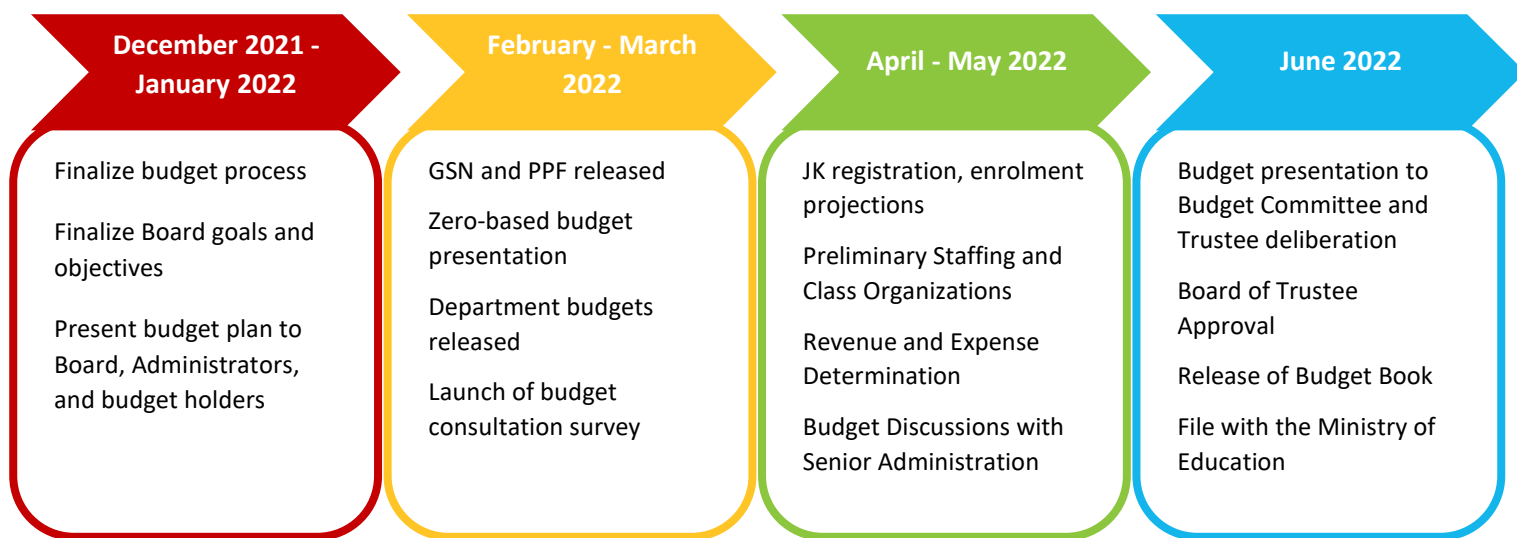
The budget development process at the Brant Haldimand Norfolk Catholic District School Board is a collaborative, bottom-up process, whereby administrators, departments and operational budget leaders have meaningful opportunities to make their budgetary needs known and are given opportunities for input 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 2022-2023 budget marked the third 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 2022 reconfirming 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 30<sup>th</sup>, 2022.

The table below outlines the budget timeline for that was undertaken in 2021-2022.



## Budget Consultation Survey

The Board was interested in seeking input about the 2022-2023 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 2022-2023.

The community was invited to participate in the online survey between Wednesday, February 18<sup>th</sup>, 2022, and Tuesday, March 11<sup>th</sup>, 2022. In total, 524 responses were received. Responses are aggregated and discussed below.

### Demographics of Respondents

Respondents were asked to indicate their association with the Brant Haldimand Norfolk Catholic District School Board. Overall, most of the respondents (95.0%) were either BHNCD SB Staff or parents/guardians/caregivers of students in the system.

Relationship	Count	Percentage
<b>BHNCD SB Staff</b>	<b>266</b>	<b>50.8%</b>
<b>Parent/Guardian/Caregiver</b>	<b>232</b>	<b>44.3%</b>
BHNCD SB Student	19	3.6%
Board Member/Community Partner	7	1.3%
<b>Total</b>	<b>524</b>	<b>100.0%</b>

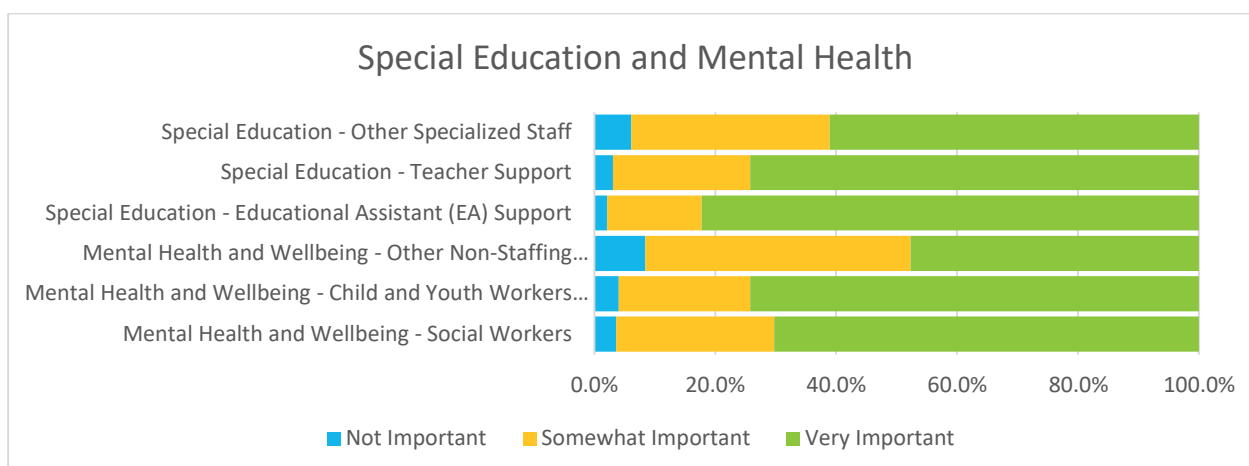
If respondents selected, BHNCD SB Staff, BHNCD SB Student, or Parent/Guardian/Caregiver as their relationship, they were then asked to select their school(s) or primary location of work. Overall, most respondents (64.2%) were part of the elementary panel.

Panel / Work Location	Count	Percentage
<b>Elementary School</b>	<b>354</b>	<b>64.2%</b>
Secondary School (includes St. Mary CLC)	151	27.4%
Catholic Education Centre/Admin Buildings	36	6.5%
Casual Staff	10	1.8%

### Question Summaries

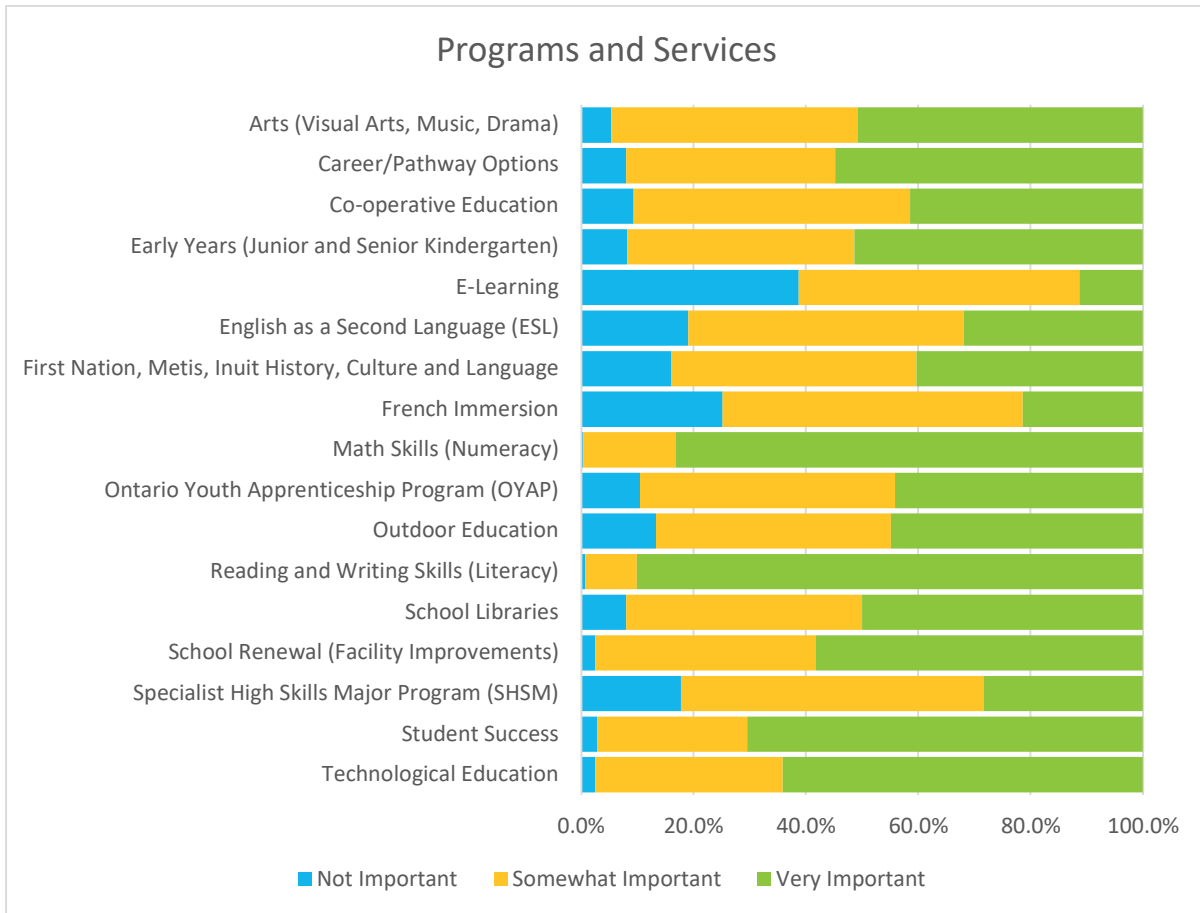
*Q1: The BHNCD SB also allocates financial and staffing resources to support and enhance the mental health and wellbeing of students and special education needs. Please rank the importance of allocating financial and staffing resources to the following educational programs and services.*

Respondents, from their perspective, were asked to rank each of the special education and mental health resources as not important, somewhat important, or very important. Overall, many respondents find special education and mental staffing important to student’s education.



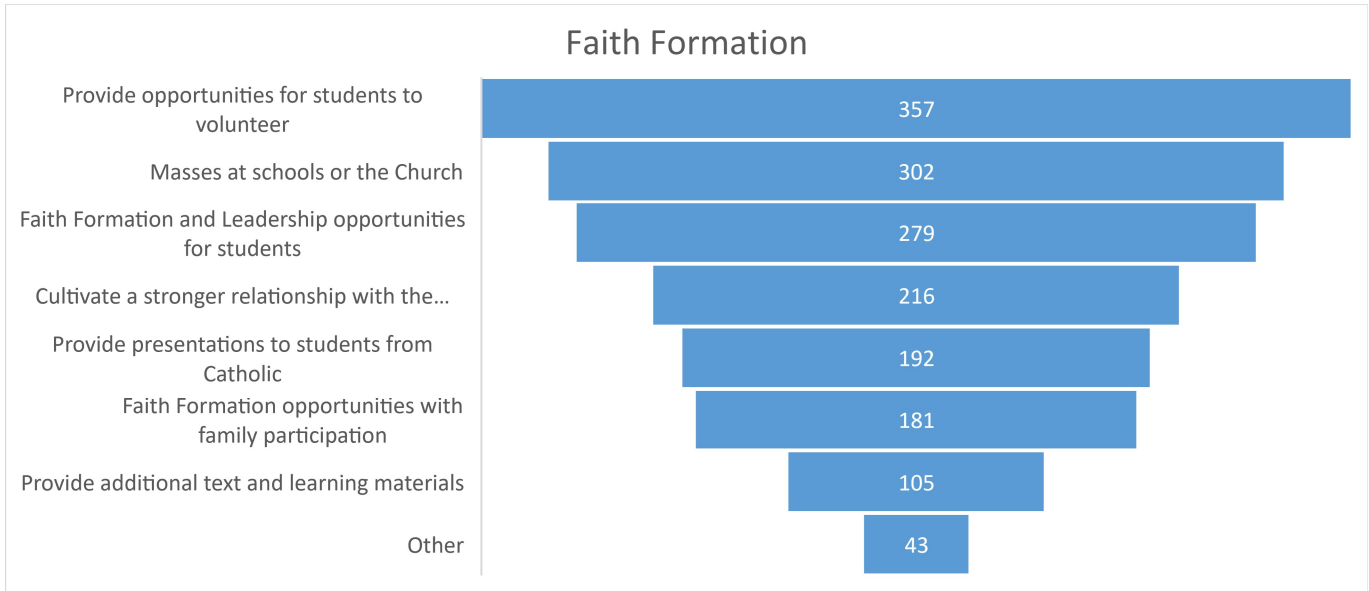
*Q2: The BHNCD SB allocates financial and staffing resources to support and enhance student achievement, including student support services. Please rank the importance of allocating financial and staffing resources to the following educational programs and services.*

Respondents, from their perspective, were asked to rank each of the programs and services as not important, somewhat important, or very important. The percentage of the ranking by respondents are summarized below.



*Q3: How can the Board help staff and students better foster our Catholic Identity, to develop a distinctive Catholic worldview, nurture a personal relationship with Jesus and advocate for equity, inclusion and justice?*

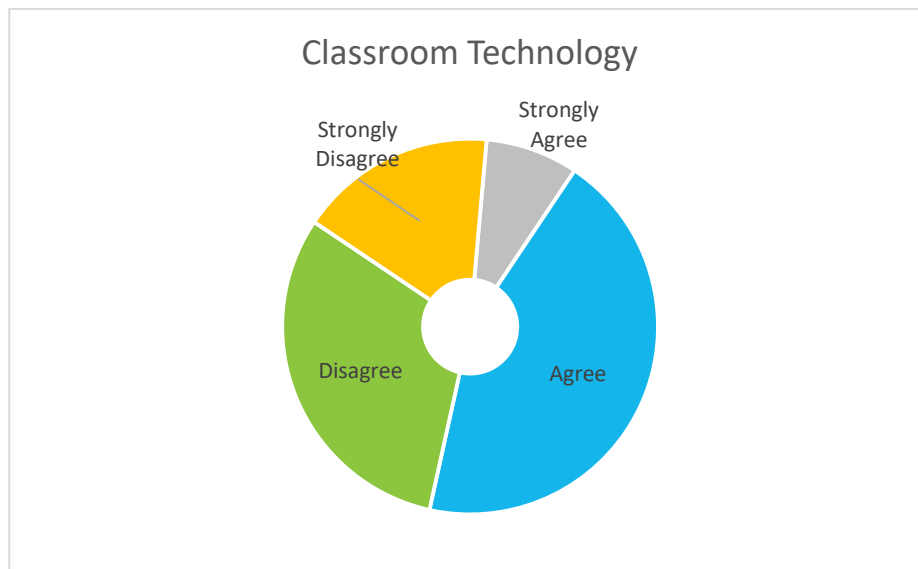
Respondents were asked to indicate essential activities in strengthening faith formation. Overall, volunteer opportunities, masses at school or church, and student faith formation and leadership opportunities were viewed as essential to strengthening faith formation.



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

*Based on the technology currently available in the classroom/school (devices, projectors, etc.), the resources allocated for classroom technology is sufficient to meet the needs of today's education needs.*

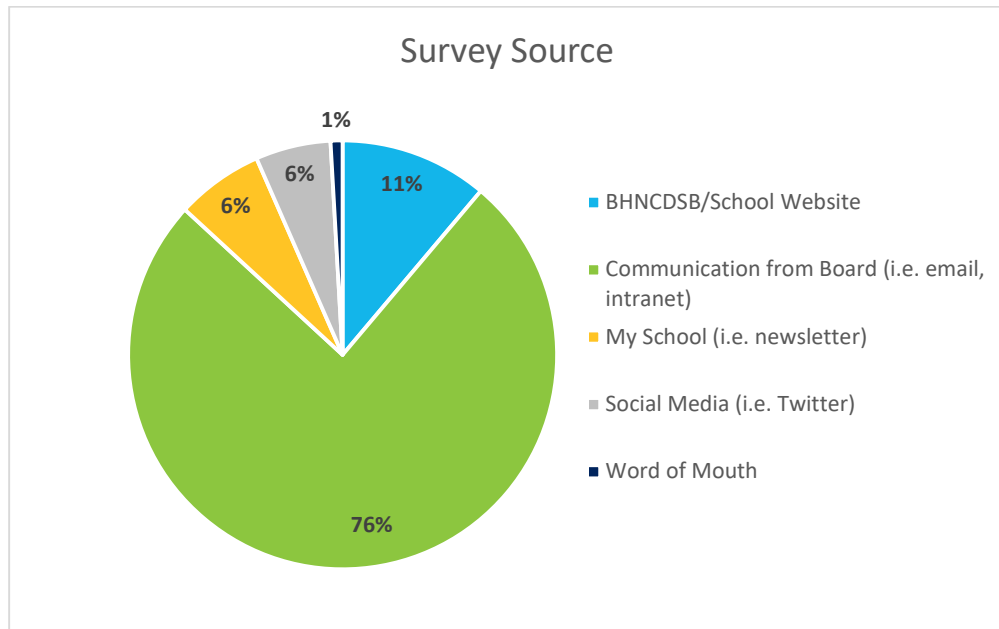
Overall, 52.1% of respondents either strongly agree or agree that technology currently in the classroom/school is sufficient to meet the needs of today's education needs.





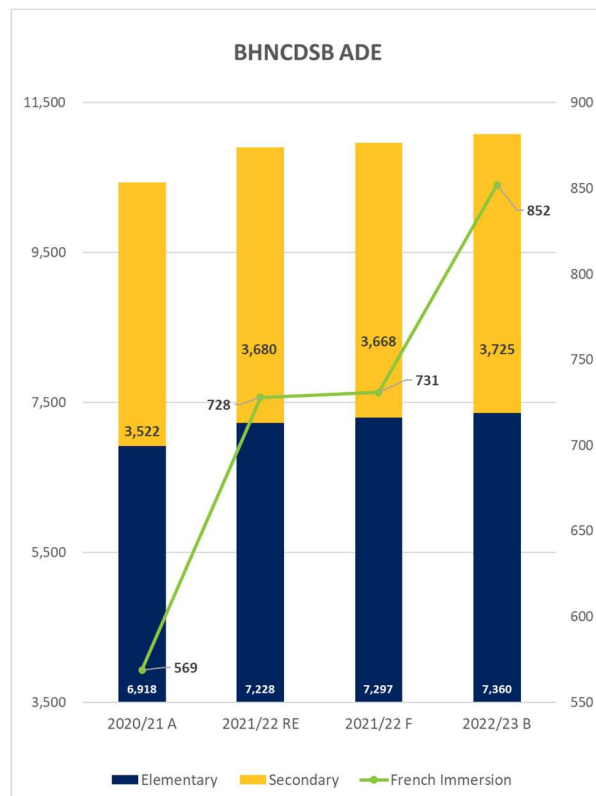
**Q6: Where did you hear about the survey being conducted by the BHNCD SB?**

Respondents were asked to indicate where they heard about the survey. Overall, most of the respondents (75.7%) received communication (i.e., email, intranet) from the Board or respective school.



**Enrolment**

Enrolment is the main driver for the Board’s funding. Funding is based on the Average Daily Enrolment (ADE) using the full-time equivalent (FTE) of students enrolled at each school as of October 31<sup>st</sup> and March 31<sup>st</sup>. ADE for 2022-2023 is projected to be 11,085, representing a 1.6% increase over the 2021-2022 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 Year 1 of Kindergarten (Junior Kindergarten) 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) 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

International Education opportunities are provided to those students living outside the province and in other parts of the world at both the elementary and secondary grades. Those granted admission are required to pay tuition. Although we expect demand for international education to return to pre-pandemic levels, as travel and other pandemic restrictions continue to ease, the estimated number of students in the program has been set conservatively as have the associated revenues and related expenditures.

## 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 2022-2023 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 2022-2023 school year is \$152.8 million as compared to \$149.8 million for 2021-2022 revised estimates.

Operating Revenues						
Cdn\$	2019/20 Actual	2020/21 Actual	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Revenues</b>						
Grants for Student Needs	104,396,240	108,162,424	116,305,867	122,542,857	6,236,991	5.4%
Local Taxation	19,515,749	17,510,162	16,828,014	16,491,432	(336,582)	-2.0%
Priorities & Partnership Funds	1,040,744	4,083,512	4,255,944	1,357,100	(2,898,844)	-68.1%
Other Revenue	4,691,204	11,964,946	8,865,867	8,926,874	61,007	0.7%
School Generated Funds	2,444,972	1,227,446	3,500,000	3,500,000	0	0.0%
<b>Total Revenue</b>	<b>132,088,909</b>	<b>142,948,490</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>

### Grants for Student Needs

The GSN funding consists of the following allocations:

Grants for Student Needs						
Cdn\$	2019/20 Actual	2020/21 Actual	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Grants for Student Needs</b>						
Pupil Foundation Grants	54,527,893	58,794,563	61,968,786	63,604,737	1,635,951	2.8%
School Foundation Grants	8,621,375	8,813,157	9,018,659	9,321,529	302,870	3.4%
Supplemental Grants	58,292,294	55,581,741	59,514,781	63,631,272	4,116,491	7.4%
<b>Total Revenue</b>	<b>121,441,562</b>	<b>123,189,461</b>	<b>130,502,226</b>	<b>136,557,537</b>	<b>6,055,312</b>	<b>4.6%</b>

### 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 expected enrolment and the introduction of new funding to help meet the increasing demand for digital learning in the classroom and increased network capacity. The Pupil Foundation Grant also includes several transfers of previously funded initiatives through a priority and partnership agreement.

### 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 operations and administration.

- The increase in the School Foundation Grant is a result of increased enrolment as well as the transfer of the Parents Reaching Out Grant to the School Foundation Grant. The School Foundation Grant also includes enhancements to the recently negotiated terms and conditions of employment for principals and vice-principals.

### 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, Indigenous Education, Mental Health and Well-Being, Student Transportation, and Administration. New this year is time limited funding to address learning recovery, Grade 9 de-streaming, delivery of remote learning, and supports for special education.

The Supplemental Grants have increased over revised estimates as a result of increased enrolment, adjustments to various benchmarks and time limited funding to assist with learning recovery.

### 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 been announced. The amounts in the budget reflect known allocations. 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 2022.

Priority & Partnership Funds	Allocation (\$)
Math Strategy	235,000
De-streaming Implementation Supports	28,400
Early Intervention in Math for Special Education Students	110,700
Entrepreneurship Education Pilot Projects	20,000
Health Resources, Training and Supports	7,700
Skilled Trades Bursary Program	12,000
Special Education AQ	9,400
Summer Learning Special Education Supports	99,700
Tutoring Supports	471,900
Specialist High Skills Major Expansion	267,000
Connectivity at Schools Program	95,300
<b>Total PPF</b>	<b>1,357,100</b>

### 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.

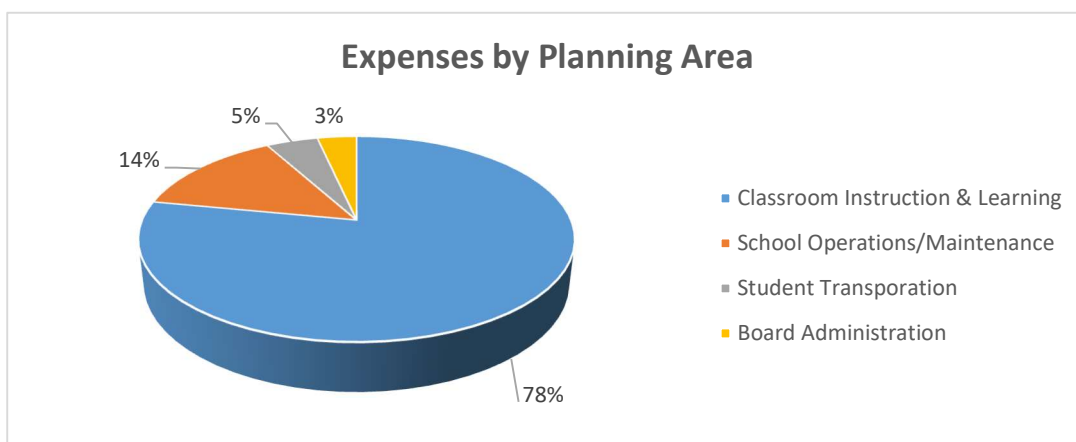
### Operating Expenses

Expenditures 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 2022-2023 school year are expected to be about \$152.8 million as compared to \$149.8 million for 2021-2022 revised estimates. Salary and benefits account for about 79.2% (2021-2022 revised estimates, 78.2%) of the Board’s budget. These are governed largely by Ministry of Education ratios, collective agreements, legislation, and student needs.

### Operating Expenses by Planning Area

Operating Expenses by Planning Area						
Cdn\$	2019/20 Actual	2020/21 Actual	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Planning Areas</b>						
Classroom Instruction & Learning	100,071,069	110,128,246	116,550,374	119,255,982	2,705,608	2.3%
School Operations/Maintenance	18,934,855	20,477,342	21,082,955	21,273,439	190,484	0.9%
Student Transportation	5,188,447	5,916,235	6,743,016	6,980,735	237,719	3.5%
Board Administration	4,370,002	5,444,240	5,379,347	5,308,107	(71,240)	-1.3%
<b>Total Expenditures</b>	<b>128,564,373</b>	<b>141,966,063</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>





## Classroom Instruction and Learning

### School Effectiveness and Faith Formation

The Ministry of Education continued to share new curriculum across the province, including the new curriculum for Grade 1 – 8 as well as de-streaming for our students in mathematics with teacher support, class visits, invitational professional development, and the development of long-range plans for educators to use. The Board recognizes the focus on numeracy and has planned to further 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 Grade 1-9. Funds have 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.

In addition, the Student Achievement team are looking to continue their focus on the importance of primary literacy with educator professional development and resources to support oral development in JK/SK- Grade 2 with mandatory use of the Heggerty program. We are continuing our learning with the Right to Read report to guide our professional development and to outline what classroom support will look like alongside our Special Education department. Budget money has been set aside for resources and professional development for educator learning to support student achievement in reading/writing for our primary students as well as our junior level students.

The entire curriculum team will continue its focus on the Multi-Year Strategic Plan and how to bring those goals/commitments and action items, to life. Support for our Early Years with professional development in self-regulation and Mind Up as well as our two new childcare centres. In Religion and Family Life, we continue the Give the Best of Yourself program for our Intermediate students, and we will purchase new resources for our Kindergarten classrooms. We continue to see growth of the French programming for Extended French beginning at Assumption for September 2022, including students from St. John's College.



We continue to focus on the Arts with a strong partnership with the Lynwood Arts Centre, in Simcoe, and the launch of programs held at the centre throughout the year, including the focus on local Indigenous artists. We will also spend time learning about more culturally responsive resources to utilize across K-12 in all subject areas to further support the work of equity, inclusion, and diversity. 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 e-learning courses to graduate.

### Student Success

To support the Ministry of Education's vision for preparing students for the future and in line with the Board's strategic plan, funds have been allocated in consultation with members of the Student Achievement 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 continue with a multi-year review of capital renewal needs at all secondary technical education facilities. This process will include 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.



To further support the Board’s “Teaching and Learning, For All” pillar of its strategic plan, experiential learning opportunities will be made available to all elementary and secondary schools that are designed to engage students in career exploration activities defined. These opportunities will embrace a culture of innovation, critical thinking, and student creativity. 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.

In 2022-23, the Board plans to expand community partnerships to further support secondary school students enrolled in Specialist High Skills Major (SHSM) programs, Co-op, and Ontario Youth Apprenticeship Program (OYAP). These partnerships will provide secondary students additional skill trades experiences. Additional SHSM funding received from the Ministry of Education will be used to enhance program content, the delivery of safety awareness training and industry-standard certification training.

### Indigenous Education

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 appropriate devices to students living on Six Nations of the Grand River as well as Mississauga’s of the Credit First Nations Reserves, resulting in a marked increase in engagement in virtual classrooms for those students.

In 2022-23 we will continue to work towards supporting educators in providing resources to support culturally responsive pedagogy and Indigenous education in cross curricular ways. Throughout 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 process 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. A new Indigenous Education Consultant will be added to support resource development that will help to build capacity for educators in relation to Indigenous content throughout specific K – 12 curriculums. Additionally, Grade 10 – 12 credit-bearing Indigenous education studies courses will be doubled at Assumption College to provide students enhanced learning opportunities in this field of study.

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 will continue to be offered to students through the revitalization and creation of an outdoor learning pond space. The project is called Tsi Non:we lonkerihonni:nis lethi’nisten:ha tsi lohwentsia:te. 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 and will continue to be purchased to support the growing and harvesting of traditional plants as well as to begin the process of creating an outdoor learning area.

Equity and Inclusion

“Belonging, for All” is a key pillar of the Board’s strategic plan. The Board honours the sacred dignity of each person, created in the image of God. To this end, the Board engaged in a school climate survey for all Grade 4 – 12 students in June 2022. Based on the qualitative data collected and analyzed, school and board level reports will be generated and shared with school administrators to assist with developing board and school improvements plans that help further create and enhance safe, inclusive, and welcoming school environments for our students. A variety of virtual and/or face to face professional development sessions and resources will be offered to school administrators and staff on how to support diverse student populations. Expanded activities, art/music and fashions shows, resource sharing, guest speakers and social awareness campaigns specific to Indigenous culture and Black heritage will also be provided in 2022-23.

Special Education

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.

Special Education				
Cdn\$	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>Revenues</b>				
Special Education Per Pupil Amount	8,613,354	8,829,961	216,607	2.5%
Differentiated Special Education Needs	7,758,297	8,100,989	342,692	4.4%
Specialized Equipment Amount	514,171	577,409	63,238	12.3%
Behaviour Expertise Amount	343,695	348,160	4,465	1.3%
Priority & Partnership Funding	573,010	219,800	(353,210)	-61.6%
<b>Total Special Education Funding</b>	<b>17,802,527</b>	<b>18,076,319</b>	<b>273,792</b>	<b>1.5%</b>
<b>Expenses</b>				
Special Education Teachers	7,457,215	7,333,488	(123,727)	-1.7%
Educational Assistants	9,386,030	9,481,690	95,660	1.0%
Computer and Technology	432,897	394,160	(38,737)	-8.9%
Textbooks and Supplies	467,080	603,863	136,783	29.3%
Professional, Paraprofessional, and Technicians	1,433,110	1,609,500	176,390	12.3%
Staff Development	146,822	158,530	11,708	8.0%
Coordinators and Consultants	175,000	165,750	(9,250)	-5.3%
<b>Total Special Education Expenses</b>	<b>19,498,154</b>	<b>19,746,981</b>	<b>248,827</b>	<b>1.3%</b>
<b>Special Education Surplus/(Deficit)</b>	<b>(1,695,627)</b>	<b>(1,670,662)</b>	<b>24,965</b>	<b>-1.5%</b>

\* Excluding Education and Community Partnership Program (ECP)

Budget has been allocated to provide professional learning for staff and to provide student and classroom resources to support the learning experience for students with special education needs. With the increase in students with complex special education needs, additional budget is allocated for specialized staffing, additional processes and partnerships and parent engagement. 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 specialized equipment allocation 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 screening and reading and language intervention in Grades K - 3. The Board also continues Applied Behaviour Analysis training, support, and resources for students on the Autism Spectrum.

Well-Being and Mental Health

Aligned with the Board’s Multi-Year Strategic Plan, Board Improvement Plan for Student Achievement, and the Ministry of Education’s priority to enhance student well-being and achievement, budget has been allocated to provide mental health professionals in schools, resources to support the Board’s Mental Health and Additions 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. The team is implementing best practices supported by School Mental Health Ontario as well as exploring the latest brain science to inform their response to the unique and diverse needs of students and their families across the system.

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 office supplies. These are separate and distinct from School Generated Funds.

Schools are only permitted to carry forward up to 25% of funds remaining to the next budget year. Administrators may 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 budgets no longer need to cover standard classroom technology, with the introduction of the new classroom footprint or telephone costs. These technology needs will be covered by a central fund. This change will allow schools to focus on the academic and site-based needs. Adjustments for this were made to the base per pupil amount.

School Budget Allocations						
Cdn\$	2019/20 Actual	2020/21 Actual	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
Total Elementary	858,014	754,787	773,783	641,170	(132,613)	-17.1%
Total Secondary	701,287	598,447	669,054	560,162	(108,892)	-16.3%
<b>Total School Allocation</b>	<b>1,559,301</b>	<b>1,353,234</b>	<b>1,442,837</b>	<b>1,201,332</b>	<b>(241,506)</b>	<b>-16.7%</b>

**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 and sanitary supplies) and commodities (i.e., gas, water, hydro) has seen above normal increases compared to prior years, primarily as a result of unprecedented impact of the pandemic, 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 standards and consumable prices for the upcoming school year.



The Board will continue to promote and support schools in sustainability and environmental initiatives through our BHN Cares program:

- Eco School Certification and Active School Travel
- School yard clean ups and recycling
- Bike to school initiatives
- Earth Day/Week



### Student Transportation

Student Transportation for eligible 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:

- Continued implementation 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, Caledonia, and Southwest Brantford.
  - Students registered at the extended French program at Assumption.
  - Gifted program being offered through the St. Mary's Catholic Learning Centre

This budget also includes a contractual cost increase consistent with the Consumer Price Index.

### 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 motto 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 2022-23 budget are investments for:

- The enhanced classroom technology footprint, based on the Board-wide technology review.
- 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.
- New employee orientation, training, and support programs.



## Operating Expenses by Category

The following chart shows the estimated expenditures by category for 2022-2023:

Operating Expenses (by Category)						
Cdn\$	2019/20	2020/21	2021/22	2022/23	\$ Chg	% Chg
	Actual	Actual	Revised Estimates	Estimates		
<b>Expense Category</b>						
Salaries & Benefits	103,170,609	113,685,696	117,177,071	121,054,568	3,877,497	3.3%
Staff Development	268,200	261,802	560,193	349,321	(210,872)	-37.6%
Supplies & Services	9,770,004	10,300,470	13,260,590	12,860,187	(400,403)	-3.0%
Interest on Debt	2,145,799	1,993,824	1,820,673	1,652,111	(168,562)	-9.3%
Rental Expenses	19,648	21,445	20,428	20,904	476	2.3%
Fees & Contracted Services	7,672,094	8,936,839	10,155,967	9,920,460	(235,507)	-2.3%
Other Expenses	249,612	887,072	126,257	50,925	(75,332)	-59.7%
Amortization	5,268,407	5,878,916	6,634,513	6,909,787	275,274	4.1%
<b>Total Expense Category</b>	<b>128,564,373</b>	<b>141,966,063</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>

### Salary and Benefits

Salary and benefits for teaching, classroom support, and school and board administration make up the largest portion (\$121.1 million or 79.2%) of the Board’s operating budget. This is an increase of \$3.9 million or 3.3% compared to revised estimates for 2021-2022. The budget includes a projected total full-time equivalent (FTE) of about 1,234.1.

Staffing for all positions is the responsibility of 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:

- The Board is projecting increased enrolment with elementary by about 132 ADE, while secondary is expected to increase by 45 FTE. Overall, this will add teaching positions to the system.
- The decrease in virtual school participation resulted in a reduction in staffing needs supporting both the virtual elementary and secondary schools.
- Additional supports through time-limited funding to support learning recovery.
- Additional staff to support identified operational and strategic needs to enhance the overall student experience.

Staffing (Full Time Equivalent)			
FTE	2021/22	2022/23	Chg
	Revised Estimates	Estimates	
<b>Classroom Staff</b>			
Teaching Staff	704.2	715.5	11.4
Child & Youth Workers	9.0	10.0	1.0
Educational Assistants	159.5	164.5	5.0
Early Child Educators	50.0	49.0	(1.0)
<b>Total Classroom Staff</b>	<b>922.7</b>	<b>939.0</b>	<b>16.4</b>
<b>Support Staff</b>			
School Administration	102.1	98.1	(4.0)
Central Service Staff	51.0	51.0	-
Facility Services	95.0	96.0	1.0
Consultants/Coordinators	14.0	17.0	3.0
Other Support Staff	32.0	33.0	1.0
<b>Total Support Staff</b>	<b>294.1</b>	<b>295.1</b>	<b>1.0</b>
<b>Total Staff FTE</b>	<b>1,216.7</b>	<b>1,234.1</b>	<b>17.4</b>

### Staff Development

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

Staff training and development is projected to slightly decrease from 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 and centralizing telephone servicing costs. However, this is expected to be offset by the increase in consumable costs, federal carbon tax and HVAC 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 a decrease in fees and contractual services mainly because of projects that have been completed in the current year offset with the general contract increases and additional bus services to accommodate increasing enrolment in Paris, Caledonia, 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 Child Cares 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 2021-22, the Board opened two new Child Care facilities at Our Lady of Providence (Brantford) and Holy Trinity (Simcoe) in partnership with the YMCA of Brant-Brantford-Hamilton and Today's Family, respectively.

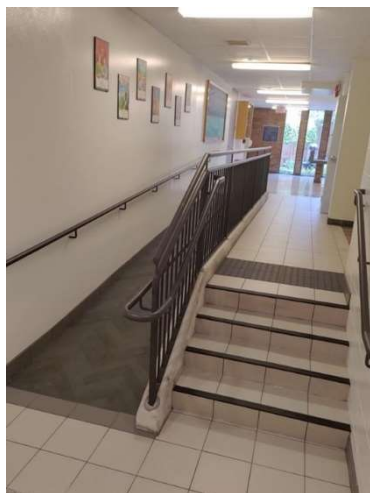
Additionally, the Ministry of Education approved funding for a new Catholic Elementary School (Caledonia) and Catholic Secondary School (Brantford/Brant). The anticipated opening of each school is anticipated to be September 2025 and September 2026, respectively.

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 Childcare

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.



Sacred Heart Langton  
Accessibility Upgrades

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 2022-23 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.

<b>Capital Budget</b>				
Cdn\$	2021/22 Revised Estimates	2022/23 Estimates	\$ Chg	% Chg
<b>School Renewal</b>				
School Renewal	1,415,038	982,983	(432,055)	-30.5%
School Condition Improvement	2,894,833	2,489,977	(404,856)	-14.0%
COVID-10 Resilience Infrastructure	516,978	-	(516,978)	-100.0%
<b>Total School Renewal</b>	<b>4,826,849</b>	<b>3,472,960</b>	<b>(1,353,889)</b>	<b>-28.0%</b>
<b>New Pupil Places</b>				
New Portable Purchases	818,784	278,213	(540,571)	-66.0%
Holy Trinity Childcare	89,468	-	(89,468)	-100.0%
Our Lady of Providence Childcare	1,035,250	-	(1,035,250)	-100.0%
Caledonia Catholic Elementary School	-	2,000,000	2,000,000	100.0%
<b>Total New Pupil Places</b>	<b>1,943,502</b>	<b>2,278,213</b>	<b>334,711</b>	<b>17.2%</b>
Minor Tangible Capital Assets	791,300	800,000	8,700	1.1%
<b>Total Capital Budget</b>	<b>7,561,651</b>	<b>6,551,173</b>	<b>(1,010,478)</b>	<b>-13.4%</b>



# Appendix A – Budget Dashboard

## Summary of Estimates

	2021/22 Revised Estimates	2022/23 Estimates	In-Year Change	
			\$	%
<b>Revenue</b>				
Grants for Student Needs (GSN)	116,305,867	122,542,857	6,236,991	5.4%
Local Taxation	16,828,014	16,491,432	(336,582)	-2.0%
Priorities and Partnership Funds (PPF)	4,255,944	1,357,100	(2,898,844)	-68.1%
Other Revenue	8,865,867	8,926,874	61,007	0.7%
School Generated Funds	3,500,000	3,500,000	-	0.0%
<b>Total Revenue</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Expenses</b>				
Classroom Instruction and Learning	116,550,374	119,255,982	2,705,608	2.3%
School Operations/Maintenance	21,082,955	21,273,439	190,484	0.9%
Student Transportation	6,743,016	6,980,735	237,719	3.5%
Board Administration	5,379,347	5,308,107	(71,240)	-1.3%
<b>Total Expenses</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>
<b>Surplus/(Deficit) before Accum Surplus</b>	-	-	-	-
Draw on Accumulated Surplus	-	-	-	-
<b>Surplus/(Deficit), end of year</b>	-	-	-	-

### Changes in Revenue: 2021/22 Revised Estimates vs. 2022/23 Estimates

**Grants for Student Needs:** Increase due to enrolment, revised benchmarks, time limited funding, and transfers from PPF.

**Local Taxation:** Decrease resulting from reduced tax revenue received from municipalities.

**Priorities and Partnership Funds:** Decrease due to timing of PPF announcements and prior supports ending.

### Changes in Expenses: 2021/22 Revised Estimates vs. 2022/23 Estimates

**Classroom Instruction:** Increase due to addition staff for increased enrolment and COVID-19 Learning Recovery Fund and changes in benchmarks, offset by a decrease in virtual school staff.

**School Operations:** Decrease due to prior funded supports being discontinued and changes for identified system needs, offset by an increase in amortization expense.

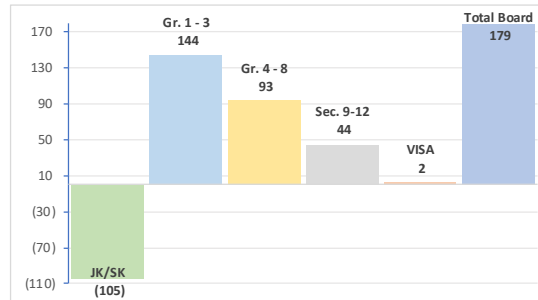
**Student Transportation:** Increase due to contractual commitments and increase in eligible riders.

## Summary of Enrolment

ADE	2021/22 Revised Estimates	2022/23 Estimates	In-Year Change	
			#	%
<b>Elementary</b>				
JK/SK	1,422	1,317	(105)	-7.4%
Gr. 1 - 3	2,169	2,313	144	6.6%
Gr. 4 - 8	3,637	3,730	93	2.6%
VISA Students	-	-	-	0.0%
<b>Total Elementary</b>	<b>7,228</b>	<b>7,360</b>	<b>133</b>	<b>1.8%</b>
<b>Secondary</b>				
Pupils of the Board	3,680	3,725	44	1.2%
VISA Students	8	10	2	25.0%
<b>Total Secondary</b>	<b>3,688</b>	<b>3,735</b>	<b>46</b>	<b>1.3%</b>
<b>Total</b>	<b>10,916</b>	<b>11,095</b>	<b>179</b>	<b>1.6%</b>

Note: ADE is comprised of projected enrolment at October 31, 2022 and March 31, 2023.

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

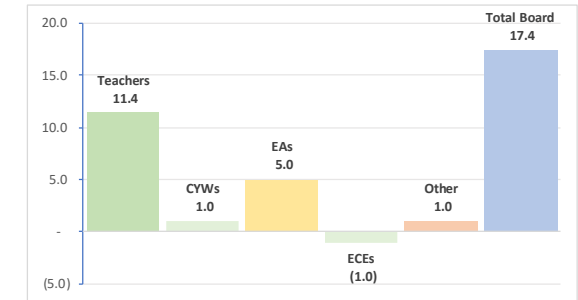


### Changes in Enrolment: 2021/22 Revised Estimates vs. 2022/23 Estimates

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

## Summary of Staffing

FTE	2021/22 Revised Estimates	2022/23 Estimates	In-Year Change	
			#	%
<b>Classroom</b>				
Teachers	704.2	715.5	11.4	1.6%
CYW's	9.0	10.0	1.0	11.1%
EAs	159.5	164.5	5.0	3.1%
ECEs	50.0	49.0	(1.0)	-2.0%
<b>Total Classroom</b>	<b>922.7</b>	<b>939.0</b>	<b>16.4</b>	<b>1.8%</b>
<b>Other Support Staff</b>				
School Administration	102.1	98.1	(4.0)	-3.9%
Central Support Staff	51.0	51.0	-	0.0%
Facility Services	95.0	96.0	1.0	1.1%
Consultants/Coordinators	14.0	17.0	3.0	21.4%
Other Support Staff	32.0	33.0	1.0	3.1%
<b>Total Other Support Staff</b>	<b>294.1</b>	<b>295.1</b>	<b>1.0</b>	<b>0.3%</b>
<b>Total Staffing</b>	<b>1,216.7</b>	<b>1,234.1</b>	<b>17.4</b>	<b>1.4%</b>



### Changes in Staffing: 2021/22 Revised Estimates vs. 2022/23 Estimates

**Teachers:** Increase due to overall enrolment growth, offset by a reduction in virtual school participation.

**EA and ECE:** Increase due to COVID-19 Learning Recovery Fund, offset by a reduction in virtual school participation.

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

**Consultants/Coordinators:** Increase based on review of system operational and staffing needs.

**Other Support Staff:** Increase due to COVID-19 Learning Recovery Fund.

## Appendix B - Comparative Revenue Summary

	Comparative Revenue Summary						
	2019-20	2020-21	2021-22	2022-23	In-Year Change		Variance Note
	Actual	Actual	Revised Estimates	Estimates	\$	%	
<b>Provincial Grants (GSN)</b>							
Pupil Foundation	54,527,893	58,794,563	61,968,786	63,604,737	1,635,951	2.6%	
School Foundation	8,621,375	8,813,157	9,018,659	9,321,529	302,870	3.4%	
Special Education	17,196,966	17,580,642	18,368,717	19,076,607	707,890	3.9%	
Language Allocation	1,882,770	1,895,632	1,923,073	2,142,269	219,196	11.4%	
Indigenous Education	300,442	320,642	236,277	237,114	837	0.4%	
Rural and Northern Education Fund	1,525,025	1,548,949	1,523,649	1,526,244	2,595	0.2%	
Learning Opportunities	1,408,822	1,430,292	1,668,539	1,665,337	(3,202)	-0.2%	
Mental Health and Well Being	222,977	462,815	593,666	948,748	355,082	59.8%	
Adult & Continuing Education	662,367	391,416	611,096	474,245	(136,851)	-22.4%	
Teacher DECE Q&E	13,907,231	9,021,034	10,580,128	10,865,613	285,485	2.7%	
New Teacher Induction Program	37,576	34,380	182,104	175,805	(6,299)	-3.5%	
Student Transportation	5,470,217	5,421,139	5,890,541	5,977,294	86,753	1.5%	
Administration & Governance	4,730,026	4,076,940	4,034,613	4,213,958	179,345	4.4%	
School Operations & Renewal	10,654,591	10,877,517	11,476,390	11,868,482	392,092	3.4%	
Community Use of Schools Grant	146,889	150,638	149,418	153,652	4,234	2.8%	
Support For Students	146,395	1,130,786	1,130,786	1,157,204	26,418	100.0%	
Program Leadership	-	904,413	999,389	1,000,496	1,107	100.0%	
Permenant Financing - NPF	-	146,395	146,395	146,395	-	0.0%	
COVID-19 Support	-	188,111	-	2,001,809	2,001,809	100.0%	
<b>Total Grants for Student Needs</b>	<b>121,441,562</b>	<b>123,189,461</b>	<b>130,502,226</b>	<b>136,557,537</b>	<b>6,055,312</b>	<b>4.4%</b>	<b>a</b>
<b>Grants for Capital Purposes</b>							
School Renewal	396,349	546,721	846,093	846,093	-	0.0%	
Short-term Interest	9,968	16,408	17,800	17,864	64	0.4%	
Debt Funding for Capital	2,064,110	1,919,996	1,767,762	1,612,795	(154,967)	-8.8%	b
<b>Total Capital Grants</b>	<b>2,470,427</b>	<b>2,483,125</b>	<b>2,631,655</b>	<b>2,476,752</b>	<b>(154,903)</b>	<b>-5.9%</b>	
<b>Other Grants</b>							
Other Non-GSN Grants	464,814	270,465	320,808	322,620	1,812	0.6%	
Priorities & Partnership Funding	1,040,744	4,083,512	4,255,944	1,357,100	(2,898,844)	-68.1%	c
<b>Total Non-GSN Grants</b>	<b>1,505,558</b>	<b>4,353,977</b>	<b>4,576,752</b>	<b>1,679,720</b>	<b>(2,897,032)</b>	<b>-63.3%</b>	
<b>Other Revenue</b>							
Tuition Fees	1,205,324	1,083,856	1,020,213	911,206	(109,007)	-10.7%	d
Rentals	109,250	145,962	218,843	273,869	55,026	25.1%	e
Interest	276,575	139,573	165,000	225,000	60,000	36.4%	f
School Generated Funds	2,444,972	1,227,446	3,500,000	3,500,000	-	0.0%	
Strike Savings/Sabilization Funding	(1,597,816)	4,043,892	-	-	-	0.0%	
Other Revenue	807,348	1,710,723	1,142,948	975,835	(167,112)	-14.6%	g
<b>Total Non-Grant Revenue</b>	<b>3,245,653</b>	<b>8,351,452</b>	<b>6,047,003</b>	<b>5,885,911</b>	<b>(161,093)</b>	<b>-2.7%</b>	
<b>Deferred Revenues</b>							
Amortization of DCC	4,195,595	4,608,092	5,318,103	6,015,609	697,506	13.1%	
Deferred Revenues	(769,886)	(37,617)	679,952	202,734	(477,218)	-70.2%	
<b>Net Deferred Revenue</b>	<b>3,425,709</b>	<b>4,570,475</b>	<b>5,998,055</b>	<b>6,218,343</b>	<b>220,288</b>	<b>3.7%</b>	<b>h</b>
<b>Total Revenue and Grants</b>	<b>132,088,909</b>	<b>142,948,490</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>	

Note: 2021-2022 Revised Estimates was presented to the Board of Trustees in December 2021

### Explanations of Revised Estimate Variances

- a Increase due to enrolment, revised benchmarks, time limited funding, and transfers from PPF.
- b Decrease due to lower interest received relating to long term debt and no new debt issuance.
- c Decrease due to timing of PPF announcements and prior supports ending.
- d Decrease due to reduction in anticipated demand for international education due to COVID-19.
- e Increase due to re-opening of schools for Community Use and a full year of operations for two new daycares.
- f Increase due to anticipated higher interest rates.
- g Decrease due to reduction in seconded staff.
- h Increase due to timing of completion of construction projects, offset by inteded use of restricted funding.

## Appendix C - Comparative Expenditure Summary

	Comparative Expense Summary							
	2018-19	2019-20	2020-21	2021-22	2022-23	In-Year Change		Variance
	Actual	Actual	Actual	Revised Estimates	Estimates	\$	%	Note
<b>Classroom Instruction</b>								
Teachers	64,836,155	64,510,442	73,233,410	73,331,564	75,868,868	2,537,304	3.5%	
Supply Teachers	2,733,904	1,991,296	1,743,204	2,819,026	2,761,254	(57,772)	-2.0%	
Educational Assistants	8,089,183	8,435,763	9,140,422	9,386,030	9,622,760	236,730	2.5%	
Early Childcare Educators	2,512,744	2,641,008	2,931,361	2,713,700	2,700,320	(13,380)	-0.5%	
Classroom Computers	1,693,974	961,464	1,409,745	1,535,221	1,369,115	(166,106)	-10.8%	
Textbooks & Supplies	2,922,711	2,303,848	2,115,865	3,903,177	3,563,018	(340,159)	-8.7%	
Professionals and Paraprofessionals	3,326,110	3,514,820	4,047,652	4,215,020	4,456,010	240,990	5.7%	
Library and Guidance	2,068,959	2,036,209	1,967,419	1,952,999	2,131,274	178,275	9.1%	
Staff Development	879,899	375,468	264,916	1,101,981	908,442	(193,539)	-17.6%	
Department Heads	237,583	249,184	255,599	263,700	263,700	-	0.0%	
School Generated Funds	3,605,356	2,333,935	1,428,279	3,500,000	3,500,000	-	0.0%	
<b>Total Classroom Instruction &amp; Learning</b>	<b>92,906,578</b>	<b>89,353,437</b>	<b>98,537,872</b>	<b>104,722,418</b>	<b>107,144,761</b>	<b>2,422,343</b>	<b>2.3%</b>	<b>a</b>
<b>School Management</b>								
Principals & Vice Principals	5,188,987	5,627,853	6,188,080	6,150,598	6,271,173	120,575	2.0%	b
School Office	3,565,596	3,074,230	3,345,959	3,505,416	3,258,958	(246,458)	-7.0%	c
Co-ordinators and Consultants	1,726,335	1,539,188	1,612,885	1,682,187	2,083,415	401,228	23.9%	d
Continuing Education	461,001	476,361	443,450	489,755	497,675	7,920	1.6%	
<b>Total School Management</b>	<b>10,941,919</b>	<b>10,717,632</b>	<b>11,590,374</b>	<b>11,827,956</b>	<b>12,111,221</b>	<b>283,265</b>	<b>2.4%</b>	
<b>Student Transportation</b>	<b>5,296,761</b>	<b>5,188,447</b>	<b>5,916,235</b>	<b>6,743,016</b>	<b>6,980,735</b>	<b>237,719</b>	<b>3.5%</b>	<b>e</b>
<b>Administration</b>								
Trustees	116,978	105,497	86,268	111,100	106,550	(4,550)	-4.1%	
Director and Supervisory Officers	921,404	1,019,305	941,415	1,022,755	1,008,740	(14,015)	-1.4%	
Board Administration	3,308,257	3,245,200	4,416,557	4,245,492	4,192,817	(52,675)	-1.2%	
<b>Total Administration</b>	<b>4,346,639</b>	<b>4,370,002</b>	<b>5,444,240</b>	<b>5,379,347</b>	<b>5,308,107</b>	<b>(71,240)</b>	<b>-1.3%</b>	
<b>School Operations/Maintenance</b>								
School Operations and Maintenance	11,308,416	10,858,921	12,139,669	12,343,137	11,931,450	(411,687)	-3.3%	f
School Renewal	917,099	577,153	546,721	846,093	846,093	-	0.0%	
Interest on Capital Debt	2,388,318	2,160,512	1,912,036	1,746,589	1,586,109	(160,480)	-9.2%	g
Amortization	4,837,153	5,338,269	5,878,916	6,147,136	6,909,787	762,651	12.4%	h
<b>Total Pupil Accommodation</b>	<b>19,450,986</b>	<b>18,934,855</b>	<b>20,477,342</b>	<b>21,082,955</b>	<b>21,273,439</b>	<b>190,484</b>	<b>0.9%</b>	
<b>Total Expenditures</b>	<b>132,942,883</b>	<b>128,564,373</b>	<b>141,966,063</b>	<b>149,755,692</b>	<b>152,818,263</b>	<b>3,062,571</b>	<b>2.0%</b>	

### Explanations of Grant Variances

- a Increase due to addition staff for increased enrolment, COVID-19 Learning Recovery Fund, and changes in benchmarks.
- b Increase due to additional staff for identified system needs, changes in provincially negotiated benchmarks, offset by reduction in virtual school demand.
- c Decrease due to reduction in virtual school demand.
- d Increase due to identified system needs.
- e Increase due to contractual commitments and increase in eligible riders.
- f Decrease due to prior funded supports being discontinued and changes for identified system needs.
- g Decrease due to lower interest payments relating to long term debt and no new debt issuances.
- h Increase due to timing of construction projects and other capital purchases.

## Appendix D – Compliance Report

### Compliance Report

#### Administration and Governance

Compliance - Gross Expenses Excluding Internal Audit	5,285,449
Compliance - Other Revenues	397,110
Compliance - Net Expenses Excluding Internal Audit	4,888,339
Compliance - Funding Allocation Excluding Internal Audit	4,888,339
Compliance - Overspending on Administration and Governance	0
Compliant /Non-compliant	COMPLIANT / CONFORME

#### Is the board in a Multi-Year recovery Plan?

(If board is in multi-year recovery plan then compliance report below does not apply.)

#### Balanced Budget Determination

1.1	In-year revenues (Schedule 9, item 10.0 - item 4.4)	149,318,263
1.1.1	In-year revenues for land	0
	<i>(Schedule 5.6, items 1.2 + 1.3 + 1.3.1 - 1.4 - 1.4.1 + Sch 5.5 Land Projects col. 5.1 + col. 6.1 - Sch 5.1 item 2.30, col. 6)</i>	
1.2	In-year expenses for compliance purposes (Schedule 10ADJ, item 90, col. 20)	149,318,263
1.3	In-year surplus/(deficit) for compliance purposes	0
	<i>.....Item 1.1 - item 1.1.1 - Item 1.2</i>	
1.4	If item 1.3 is greater or equal to zero, the board is in compliance. Otherwise, see calculation below.	COMPLIANT / CONFORME

#### Compliance Calculation Prior to Ministry Approval Amount (Education Act, 231. (1))

1.5	Operating allocation to be used in compliance calculation (Section 1A, item 1.92)	136,557,537
1.6	1% of item 1.5	1,365,575
1.7	Prior year accumulated surplus available for compliance (Schedule 5, item 3, col. 1)	23,919,973
1.8	Lesser of item 1.6 and item 1.7	1,365,575
1.9	If the amount of deficit at item 1.3 is less than item 1.8, then the board is in compliance. If the board is not in compliance, see the calculation below. (Note 1)	COMPLIANT / CONFORME

#### Compliance Calculation After Ministry Approval Amount (Education Act 231 (1) (b))

1.10	Total amount of minister approved in-year deficit	-
1.12	If the amount of deficit at item 1.3 is less than item 1.10, then the board is in compliance.	COMPLIANT / CONFORME





BRANT HALDIMAND NORFOLK  
Catholic District School Board

**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 21, 2022  
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.

The total credit is as follows:

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

The credit has a renewal date of September 1, 2022. The Board's 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 September 1, 2022 and ending on August 31, 2023 (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 COMMITTEE OF THE WHOLE

Prepared by: Lorrie Temple, Superintendent of Education  
Presented to: Board Meeting  
Submitted on: June 21, 2022  
Submitted by: Michael McDonald, Director of Education & Secretary

## FAITH ADVISORY ANNUAL REPORT 2021-22

Public Session

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### **BACKGROUND INFORMATION:**

Last year we launched a new Faith Advisory Committee (FAC) to replace the Catholic Education Advisory Committee (CEAC). The committee committed to reporting annually on the faith activities of the system, as well as the Board Spiritual Theme.

### **DEVELOPMENTS:**

The Faith Advisory Committee met four times this year:

- September 23, 2021
- November 18, 2021
- March 24, 2022
- May 19, 2022

At each meeting, our Religion and Family Life Consultant, Keri Calvesbert, alongside the Chaplaincy Leader representative, Andrew Hall; Student Trustee, Aidan O'Brien; Elementary Administrator Rep Heather Graham, Secondary Administrator Rep, Tara Williams, as well as local clergy, shared faith activities that occurred across the system as well as in our parishes.

1. Some of the highlights included the launch of our Board Spiritual Theme: Rebuild, Restore, Renew Together, as well as Advent, Lenten, and Catholic Education Week activities:
  - Sharing of Toonies for Tuition Fundraiser
  - Give the Best of Yourself Wellness Kit distribution
  - Launch of Spiritual Theme at the Faith PD days in October
  - Care for the Common Home resource shared
  - Year of St. Joseph prayers and information shared
  - Advent and Lenten speaker events promoted and summarized
  - Synod process for our Dioceses noted and shared
  - Coats for Kids initiative
  - School led retreats for students in Grade 9
  - Christian Meditation
  - Catholic Student Leadership Awards
  - Lenten Lectio Divina for Trustees and Administrators
  - In solidarity with the Indigenous Delegation to the Holy See (March 28, 2022 – April 1, 2022) students from our BHNCD SB Secondary and Elementary schools produced a prayer video. Schools participated in daily prayer to accompany the delegation on this historic walk toward healing and reconciliation.



- Ukraine Support- fundraising, awareness, and pen pals with Polish Schools via Father Luke
- Social Justice Initiatives (food banks, St. Vincent de Paul, Save a Family, Angel campaign etc.)
- Mother's Day Tea/Father's Day Barbecue
- Celebration of the sacraments from 2020 to present
- Bibles for all kindergarten students to begin this upcoming year to welcome them to our Catholic Schools
- Launch of our new Pastoral Team to facilitate Faith and Spiritual events in our schools

## 2. Board Spiritual Theme Review:

The Faith Advisory Committee launched a survey in late April which ran to early May to seek feedback on the Board's adoption of the OCSTA Theme as our Board Spiritual Theme. At the May Faith Advisory Committee, the results were shared. The Theme was received favourably across the district. Results indicated that the theme was made clear throughout the school year using monthly prayers reflective of the five sub-themes, tweets, and guest presenters. Respondents noted a preference for a one-year theme as it is reflective of current events. Responses also mentioned that the adoption of the OCSTA theme as our Board Spiritual theme enables alignment and consistency with the theme of Catholic Education Week throughout the school year. Committee members also recommended unanimously to continue to adopt the OCSTA Catholic Education Theme next year for the BHNCD SB.

### **RECOMMENDATION:**

THAT the Committee of the Whole refers the Faith Advisory Committee Annual Report for the 2021-22 School Year to the Brant Haldimand Norfolk Catholic District School Board for receipt.

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

Prepared by: Lorrie Temple, Superintendent of Education  
Presented to: Board of Trustees  
Submitted on: June 21, 2022  
Submitted by: Mike McDonald, Director of Education & Secretary

### BHNCDSB LITERACY PLAN 2022-2024

Public Session

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#### **BACKGROUND INFORMATION:**

As shared earlier this year, the Right to Read report was released and our Special Education Team along with our Student Achievement Team, have collaborated to outline our literacy plan moving forward for BHNCDSB including Tier 1 supports (good for all) and Tier 2 and 3 supports (interventions needed).

#### **DEVELOPMENTS:**

As we continue our learning about the Science of Reading as a Student Achievement Team and Special Education Support Team, we will follow the language curriculum as outlined by the Ministry of Education. Changes in the curriculum are expected in the fall of 2023. In the meantime, there are some shifts in practice that can be made to better support all students across our district.

This past school year (2021-2022), we launched the voluntary use of the Heggerty program for phonemic awareness skill building in our Primary classrooms (K-3). This resource was selected based on student learning needs from screening data collected by our Speech and Language Pathologists. For this upcoming fall (2022-2023), with the use of job embedded training, we are making this skill building work for phonemic awareness utilizing the Heggerty program, mandatory for K-2.

At the September 1, 2022 PD Day, we will share learning around the Science of Reading, how the brain develops to learn to read, and the five skills needed to learn to read. This learning is good for all, spans all curriculum areas, and both panels: elementary and secondary.

We will have resources in place for the 2022-2023 school year as educators are trained and ready to make shifts in practice with PD, mentoring, and modelling. These resources were decided upon with collaboration involving members of the Special Education Team, Student Achievement Team, Speech and Language Pathologists, Superintendent Temple, and Superintendent Greco as well as recommendations from the Ministry and other Boards, and educators within our Board.

Next steps will involve training for Grade 1 educators during the 2022-2023 school year, continued training for the Heggerty program, and implementation of other resources such as decodable texts, as well as a proper screener to be used for identifying learning needs.

As we continue to move forward with our learning, supporting educators in Grade 1 with PD, we will also work to identify needs in the Junior grades, and further PD in the next two years for Kindergarten and Grade 2 educators.

Finally, more long term, we will be working to redesign and facilitate literacy skill building and reading skill development in our Locally Developed Courses in secondary schools.

**RECOMMENDATION:**

THAT the Committee of the Whole refers the BHCNDSB Literacy Plan for 2022-2024 to the Brant Haldimand Norfolk Catholic District School Board for receipt.

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

Prepared by: Kevin Greco, Superintendent of Education  
Presented to: Committee of the Whole  
Submitted on: June 21, 2022  
Submitted by: Mike McDonald, Director of Education & Secretary

# STUDENT SUPPORT SERVICES AND MENTAL HEALTH AND ADDICTIONS STRATEGY ANNUAL REPORT 2021-22

Public Session

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### **BACKGROUND INFORMATION:**

Under the direction of the Ministry of Education, school boards are required to implement a Mental Health and Addiction Strategy. The Annual Report summarizes the strategy and the provision of the programs and services offered by the Board and schools. The Annual Report was compiled from information provided by members of the Student Support Services Team.

### **DEVELOPMENTS:**

The Brant Haldimand Norfolk Catholic District School Board (BHNCD SB) Student Support Services Team is committed to providing a tiered approach to creating safe, inclusive, and welcoming learning spaces for all students in our school district. The report provides information regarding the preventative Mental Health and Wellbeing programs, school wide supports in place for learners and interventions for those students who are experiencing mental health challenges.

The Mental Health and Addictions Strategy Steering Committee exists to develop, implement, and assist in monitoring the achievement of the Board Mental Health Strategy and its annual action plans. The committee meets regularly to review trends and make cross sectorial plans to support student wellness. Ad hoc working groups are formed to propel the strategy forward and implement specific initiatives set out by the plan. The Action plan has been focused on equipping and supporting educators by providing learning and training in mental health literacy and supporting innovative and evidence-based practices in schools.

The Social Workers and Child and Youth Workers within the team have worked closely with school staff, students, and families to support wellbeing for all. Staff continued to build system capacity in Self-regulation, Trauma-informed practices, Restorative Practices and have advocated for equity for all students. The team has taken measures to enhance system coordination and pathways to care.

The report highlights the strategic implementation of system-wide professional learning and training, implementation of evidence-informed programming and curriculum, individual support offered throughout the three tiers of intervention.

### **RECOMMENDATION:**

THAT the Committee of the Whole refers the Student Support Services and Mental Health and Addiction Strategy Annual Report 2021-22 report to the Brant Haldimand Norfolk Catholic District School Board for receipt.



## Board Report MH and Well-being 2021-22

### Introduction

The mental health and well-being of students continues to be a critical priority for the provincial government, the Ministry of Education, and the Brant Haldimand Norfolk Catholic District School Board. Our board is aligned and supports the Ministry's emphasis on:

- Promoting wellness during challenging times
- Supporting student mental health learning
- Encouraging early help-seeking when mental health problems arise.

Additionally, through the Multi Project Transfer Payment Agreement- Supporting Mental Health the Brant Haldimand Norfolk Catholic District School Board is committed to.

- strengthening mentally healthy classrooms (both virtual and in-person) for all students
- providing ongoing professional learning to all educators and school staff so that they understand their role in everyday student mental health and are using the Student Mental Health Action Kit developed by School Mental Health Ontario
- providing educators and school staff with information about the broader system of mental health care so they understand internal school board referral pathways.
- increasing access to school-based mental health professionals (both in-person and virtually) for students, including over the summer months for those students that require additional support.
- creating seamless pathways to and from community based mental health care for students requiring more intensive supports.
- providing students, parents, and families with timely and relevant information in support of student mental health and well-being throughout the school year.

### Mental Health Steering Committee

The Mental Health Steering Committee exists to develop, implement, assist in monitoring, evaluating, and reporting on the achievement of the Board Mental Health Strategy and its annual Action Plans. The committee meets in September, December, March, and June, (March meeting cancelled this year due to Pandemic pressures) to review trends and make cross sectorial plans to support student wellness. Ad hoc working groups are formed in order to propel the strategy forward. Pillars of this year's annual action plan are rooted in:

1. Mental health and addiction capacity building, with an emphasis on equipping and supporting educators by providing learning and training in Mental Health Literacy
2. Evidence based mental health & addictions programming to enhance quality, with an emphasis on equipping and supporting students through Mental Health promotion, innovation & scale-Up.
3. Equity for specific populations in school mental health, with an emphasis on equipping and supporting students, by enhancing equity with respect to mental health and well-being.
4. System coordination and pathways to enhance collaboration, with an emphasis on equipping and supporting System and School Leaders, as well as Mental Health Professionals, again through teaching and learning.
5. Enhancing momentum in youth and family engagement, with an emphasis on equipping and supporting parents and families.

The following Mental Health Steering Committee Members, 2021-22 have played an integral part in supporting student mental health and well-being.

Senior Admin, Board	
Kevin Greco	Superintendent
Carol Luciani	Trustee
Mental Health	
Dianne Wdowczyk-Meade	Mental Health Lead, Manager of Student Support Services
Andrea Winger/Arden Smelser	Social Work
Cindy Miller	Child & Youth Worker
Thanh-Thanh Tieu	MH Research Associate
April Taylor	Senior Social Worker, Safe Schools & Equity Lead
Principals	
Heidi Pasztor	Safe Schools
Darren Duff	Secondary
Danielle Becks	NTIP
Kim Spencer	Indigenous Students
Terre Slaght	Alt ED
Achievement	
Carmen McDermid	Special Education Lead
Chandra Portelli	Achievement Lead k-12
Andrea Perras	Early Years
Keri Calvesbert	Religion & Family Life
Additional Board Supports	
Rita Raposo	System Teacher: ESL
Lori Skye-Laforme	Indigenous Youth Mentor
Community Members	
Flora Ennis	Woodview MH & Autism Services
Susan Wells	HN REACH
Amy Marlett	Contact HN
Colin Phee	RCPIC

### **Mental Health Additions Strategy**

The [BHNCDSB Mental Health & Well-being Strategy 2017-20](#) is designed to improve the mental health and well-being of the students of the Brant Haldimand Norfolk Catholic District School Board.

This strategy is part of a larger Board vision to create safe, healthy, engaging, and inclusive schools, and aims to support the overall Board Improvement Plan for Student Achievement.

Guidance and implementation support for the strategy is provided through School Mental Health Ontario (SMHO). As a result of the COVID-19 pandemic, and the increased pressure on school boards, particularly in the domain of student mental health, SMHO recommended strategy development be paused in the 2020-21 school year and begin planning during the 21-22 school year.

Strategic planning is on track for the new strategy to be launched in the 22-23 school year!

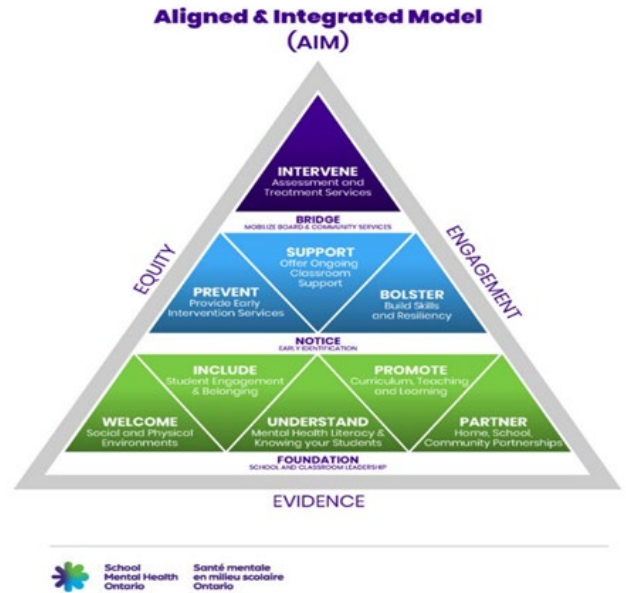
**Tiers of support/ Programs and Service**

Schools are ideal places to support and promote mental health and well-being. Educators are well positioned and equipped to welcome, include, understand, promote, and partner with our students and their families. Child and Youth Counsellor’s are well trained in areas of mental health promotion and provide support to educators in their classrooms where requested.

Related initiatives and resources are designed to meet the needs of ALL students, regardless of their level of risk for mental health concerns. Mental health promotion programming can be implemented at the system, school, and/or classroom level.

Examples of Tier 1 programming initiated at our board include.

- Mind Up
- Circle Forums (Restorative Practices)
- Kids Have Stress Too!



**BOARD HIGHLIGHT**  
**Tier 1 Universal- Good for All**  
**Closer to the Classroom- Stress and Coping**  
**Kids Have Stress Too!**

Grounded in the science of early childhood and brain development, the Kids Have Stress Too! Program was delivered to approximately 39 Grade 1-3 classes and 28 Grade 4-6 classes by the CYW team. That’s nearly 67 classes and approximately 1500 students!

This research-based program from Strong Minds Strong Kids, Psychology Canada is built on an experiential learning approach and provides practical, developmentally appropriate, engaging activities for students in grades one to six.

The program features skill-based activities that:

- Help children understand stress and its impact on health and learning.
- Teach children practical techniques for coping with stress and promoting resilience.
- Show children how to address the signs of stress before they get overwhelmed by them.

Skill-based activities are grouped into four units:

- Understanding stress
- Calming the body
- Understanding and managing feelings
- Thinking skills

Students reported enjoying the lesson and learning a great deal. Parents and students reported noting children were better able to cope with stressful situations after participating in the program.





### **Tier 1 Supports:**

As the majority of support and greatest area of impact on student well-being is in the Tier 1 foundational work occurring in our classrooms every day, equipping and supporting our educators with mental health literacy and strategies to use in the classroom to promote mental health and well-being and to ensure those who need care, receive it is essential.

Staff were allocated time during the September Professional Development Days to review a number of resources created by School Mental Health Ontario, with the expectation of a slow transition back to the classroom, focusing on wellness and belonging and building relationship.

Additionally, resources were shared with educators and/or administrators throughout the year in response to current events. Resources include:

- The First 10 Days and Beyond
- Class Conversation Starters
- Student Mental Health Action Kit, complete with virtual fieldtrips
- Loss, Grief, and Bereavement during the COVID-19 Pandemic
- How to Help Students After Tragic Events
- ONE Call Desk Reference
- Talking With Parents and Families About Mental Health
- **Student Pathways to Care**
- Noticing Mental Health Concerns for Your Child
- Mental Health/Catholic Education Week- Faith and Wellness activities with emphasis on curriculum links to the Health and Phys Ed Curriculum for Grades 1-8.
- Suicide Prevention and Response Resources (a BHNCDSD document created as part of post-vention work resulting from a student death in our coterminous board. This document received attention from SMHO).
- Social Emotional Learning posters (Sets of 8) - distributed to every class k-12 (English and French)
- Substance Use Posters (set of 2)- distributed to every class 6-12, and posted in common meeting areas

### **Secondary Educators Supporting Tier 1 Work: Secondary Schools pilot the MH Lit in Action Course:**

*MH LIT: Student Mental Health in Action* is a series of four lessons to support the development of basic mental health knowledge and help-seeking skills. The lessons are designed for use with secondary students, focusing on building their understanding of mental health and mental illness, signs of mental health problems, and how/where to access help when needed.

The following schools implemented the MH Lit- Student Mental Health in Action Series this year!

Holy Trinity: all classes

Virtual Secondary School: all classes

Assumption College School: Grade 9 classes

Students indicated an increase in mental health literacy and an increased awareness of local resources. Students particularly enjoyed learning about mental health from an educator during class time and greatly appreciated learning how to help a friend.

### **Student Support Services Staff – Focus on Tier 2 and 3 supports**

**WE GREW!** In November 2021, the team was excited to welcome a senior social worker with responsibilities including supervision of the social work team, and leading work in safe schools, equity and attendance

The Student Support Services team consists of non-regulated and regulated mental health professionals (9 FTE Child and Youth Workers and 6.5 FTE (8 staff) Master of Social Workers) who are trained to work with students on emotional, social, and/or behavioural issues, which are affecting their academic achievement and well-being. With input and consent from the caregiver and student, and depending on need, either the school social worker or the CYW may be assigned. This decision is determined in consultation with members from the school team.

Social Workers also serve in the role of Attendance counsellor, and along side the Child and Youth Workers, support matters pertaining to Safe and Inclusive Schools.

The team is supported by .5 FTE secretary and .5 Research Associate and supervised by the Mental Health Lead (CYWs) and Senior Social Worker (Social Workers)

**School Location Assignments** are based on several factors including:

- Number of referrals from previous year
- Complexity of referrals
- School community need

Secondary schools are supported by a least 1 social worker, with Assumption College receiving support from 1.5 FTE.

Elementary schools receive at least 1 day of support/week from a Child and Youth Counsellor with some schools receiving as much as 3 days of support per week depending on criteria noted above. Elementary schools are also supported by 2 FTE social workers (1 Full time, 2-part time).

### **Responding to Changing Needs**

Demand for elementary social work was increased this year, resulting in social workers assigned to Secondary schools to support elementary schools where needed.

### **Top Three Reasons for Referral:**

1. Anxiety, panic, worry
2. Attendance issues, skipping class, truancy
3. Aggression, physical fighting, oppositional behaviours

### **What does Tier 2 support look like?**

Mental health prevention and early intervention services (Tier 2) are provided to students who are at risk for, or experiencing, mild to moderate mental health and/or substance use concerns. Such services involve a therapeutic connection with a student and include assessment, engagement and service planning, attendance support, and brief individual or group structured intervention. Crisis intervention can occur at any tier of service. Although school mental health professionals may be called on to do many things, prevention and early intervention services are a critical primary mandate for school mental health professionals.

**What does Tier 3 support look like:**

Intensive mental health intervention services (Tier 3 and above) are individualized therapeutic supports designed to meet the complex needs of children and youth who are already displaying more severe mental health and/or substance use concerns, associated with significant functional impairment and distress. The focus for school mental health professionals with respect to Tier 3 services is on supportive counseling and service planning to help students and families to, from and through community-based intensive treatments. This may include psychoeducational assessment, crisis intervention, treatment follow-up, and focused intensive interventions for school concerns. Tier 3 is typically facilitated by Regulated Mental Health Professionals (MSW) with some support being provided by non-regulated mental health professionals (CYW) where other supports are often also in place.

**Student Support Services Summary of Tiers 2 and 3 Service: September-March 31, 2022**

Student Support Services Summary of Service – September – March 31, 2022	SW	CYW	Both
# of Students on Caseload <i>(not including Attendance Only)</i>	395	362	757
# of Attendance Only <i>(cases where mental health support is not being provided)</i>	201	7	208
% of Elementary	28.10	93.26	-----
% of Secondary	71.90	6.74	-----
% Male	40.44	55.72	48.08
% Female	57.26	41.63	49.44
% Non-binary <i>(those who do not identify as male or female)</i>	2.3	2.7	2.5
% Students receiving in-person support only	98.9	93.52	96.21
% Students receiving virtual-support only	0.28	2.92	1.6
% Students who received combination	0.83	3.57	2.2
Average # active sessions	9.63	17.95	----
Average wait times	≤ 1 week	1-2 weeks	1 week
# Crisis Response involving suicide risk assessment	38	32	70
# Crisis Response involving violence threat assessment	19	11	30
# Tragic Events <i>(this is typically compassionate care- the number should be higher but not all see it as a tragic event).</i>	2	5	7
# Tragic Events including postvention <i>(this is typically compassionate care- the number should be higher but not all see it as a tragic event).</i>	1	5	6
# Students referred to community based provider <i>(i.e., REACH, Woodview, etc)</i>	95	75	170
#Hospital referrals	14	7	21
# Students received transitional support <i>(entering school in the fall or switching from remote to in person or vice versa)</i>	7	43	50
# Students referred to MSW following service with CYW	n/a	39	n/a
# Outside referrals but declined by parents/student	15	9	24
# Student involved through Restorative Justice Process but not on caseload	13	7	20
# Staff consultations regarding personal matters <i>(i.e., regarding their own mental health or that of loved ones)</i>	49	372	421
# Teacher consultations regarding students/school not related to students on existing caseload	48	229	277
# Parent referrals <i>(directed and/or linked caregivers to adult mental health services)</i>	16	6	22

# of students checked on but not cases ( <i>boosters, hurdle help</i> )	108	115	223
<b>Total Student Support and Attendance Files (officially opened) <i>This does not include groups, classes, or booster/hurdle help</i></b>	<b>596</b>	<b>369</b>	<b>965</b>

<b># of classes/groups receiving Tier 1 supports from Student Support Services Team</b>			
Mental health promotion (Tier 1) includes supports for <ul style="list-style-type: none"> <li>➤ maintaining caring conditions for learning/mentally healthy schools and classrooms</li> <li>➤ promoting positive social, emotional, and behavioural skills</li> <li>➤ building student mental health knowledge and help-seeking/help-giving.</li> </ul> Mind UP, Restorative Practices, Kids Help Phone Blitz, MH 101- co-op classes	SW	CYW	Both
# Groups	15	20	35
# Classes	28	224	252

**Summary of Response to the Pandemic**

The Covid-19 pandemic has impacted the lives of school children and their families across the province. The Brant Haldimand Norfolk Catholic District School Board, through its dedication to the goals outlined in the Board Mental Health Strategy, the Annual Mental Health Action Plan, and its commitment to Wellness for All, Belonging for All and Teaching and Learning for All as outlined in the Board Strategic Plan held the board in good position to support student well-being through these challenging times.

Tier 2, 3 Supports and Student Attendance – As of March 31, 2022, the Student Support Services team as noted in the above data charts were able to provide individualized care to 965 students and their families without pause. Students, when in school were seen in person and if enrolled in remote learning or during school closures due to COVID-19 restrictions, Child and Youth Worker or Social Worker support was provided via telephone, or video conferencing.

Where needed, staff attended the home for ‘porch visits’ to conduct either ‘wellness checks’ or to try to re-engage students with their academic programming.

Given the increased connection with students while at home, greater support and intervention at the parent/family level was provided. Staff often provided support to parents, provided assistance and strategies with respect to balancing student learning needs while navigating pressures of working either inside or out of the home. Student Support Services staff also aided caregivers in accessing community supports and services for things like housing, financial aid, food insecurity, mental health, addictions, and crisis support.

Given the additional funding through the *Multi Project Transfer Payment Agreement- Supporting Mental Health*, the following services were offered by the Student Support Services team over the summer:



- Summer Mental Health Support Phone Line- accessible Monday-Friday 8am-4pm.
- Support for Camp Blast- Daily Closer to the Classroom sessions. Topics to be covered- healthy relationships, self regulation, conflict resolution.
- Continuity of Care for students being served on existing caseload.
- Transitional planning for those returning to school support.
- Virtual Caregiver Session- Self Regulation and School Re-entry. Back to School with Less Stress.

**Professional Learning and Training Tiered approach to MH Literacy.**

Utilizing a tiered approach to Mental Health Literacy, the following trainings have been accessed during the 2020-21 school year.

**Student Support Services Training Log -2021-22**

Training	Number of Attendees
Autism Spectrum Disorder Education Session	1
Children with FASD	4
FASD & Sexuality: Building Capacity Webinar	1
Grief and Bereavement	7
Mental Health Promotion in the Early Years	5
Mindfulness and Body-Based Strategies	4
Safe Spaces Training	19
School Refusal Webinar	1
Sleep, Screen Time, Social Media and Gaming: Education Session Webinar	3
Special Education Considerations during Mental Health Promotion: Best Practices for Student Support Staff	5
Tics/Tourette Disorder	1
Trauma I & II	4
Virtual Mental Health Promotion: Best Practices for Student Support Staff	5
Working with Adolescents: Education Session Webinar	4
YouthRex	3

**Professional Development in Applied Suicide Intervention Skills Training (ASIST) and Violent Threat Risk Assessment (VTRA) – Those trained include Student Support Services Staff in addition to educators and administrators.**

VTRA level 1- Jan 20&21, 2022 - 6

VTRA level 2- Nov 4&5, 2021 – 15

ASIST – Nov 25&26, 2021 – 8

**Professional Development for Educators/Administrators.**

The **MH LIT – Mental Health in Action** course is designed to provide educators with basic knowledge and information related to mental health, strategies to enhance student mental health, and everyday practices for use in the classroom.

The course consists of six one-hour modules covering the following topics:

- Module 1: The Educator’s Role in Supporting Student Mental Health at School
- Module 2: Creating Mentally Healthy Classroom Environments

- Module 3: Helping Students to Build Social-Emotional Skills
- Module 4: Helping Students Learn about Mental Health
- Module 5: Understanding Common Mental Health Problems
- Module 6: Supporting Students When They Need Additional Mental Health Supports and Service

**Duration:** 6 hours

**Format:** 6 learning modules, self-paced, online

**Result:** certificate of completion for your portfolio

Number of BHNCD SB staff enrolled and level of completion over the past 2 years.

	# enrolled	# complete	# partially complete
<b>Elementary</b>			
20-21	81	17	44
21-22	81	22	39
<b>Secondary</b>			
20-21	18	0	2
21-22	19	0	3
<b>School Leaders Course</b>			
20-21	0	0	0
21-22	1	0	0

**Note:** enrollment remained relatively static over the past 2 years with most enrolling in the 20-21 school year.

**Recommendation:** Add course to list of compulsory trainings for new educators and administrators

### Staff Wellness and Professional Development

#### “The Cost of Caring” Speaker: Valerie Spironello “Sometimes I’d Rather be Eating Gelato!”

with Valerie Spironello, MSW, RSW – Well Being and Equity Professional Development Day: April 2022

Working in education over the past few years has met with increasing demands due to ongoing changes in society and the growing needs of those with whom we work. The many challenges resulting from the COVID 19 pandemic have only amplified the complexity of working in education. As we acknowledge the importance of relationships and responding pastorally when staff find themselves in a position to hear the often complicated and heartbreaking stories of students and families, we also recognize staff in general are rarely trained to manage and process the stories witnessed and heard. The expectation that we can be immersed in suffering and loss daily and not be touched by it, is as unrealistic as expecting to be able to walk through water without getting wet. (Remen, 1996)

Drawing on her work experience in child welfare, domestic violence, palliative care and private practice, Valerie shared her experience of the ‘cost of caring’ with her ‘re-discovered’ sense of humour, how Compassion Fatigue snuck up on her, changed her and allowed her to survive to tell her story. Participants engaged in reflection on how they were doing and begin to explore what is needed to continue to be healthy while working in the field. Positive was extremely positive from staff.

### Family Engagement Virtual Sessions:

- ✓ *Self-Regulation and School Re-Entry: Back to School with Less Stress*

- ✓ *Transitioning to Grade 9: Caregiver session- St. Bernard's School*
- ✓ *Introduction to Mind Up: Caregiver session*
- ✓ *RCPIC- Dr. Jean Clinton- Self Regulation Practices for Parents*
- ✓ *RCPIC- Dr. Tara Bruno: Youth Substance Use- Patterns, Problems and Understanding*
- ✓ *RCPIC- Paul Davis- Social Networking for Parents*

**2021-22**  
**Trustee Meetings and Events**

<b>Date</b>	<b>Time</b>	<b>Meeting/Event</b>
<b>June 27, 2022</b>	<b>7:00 pm</b>	<b>Board Meeting</b>
June 28, 2022	7:00 pm	St. John's College Graduation
June 29, 2022	4:45 pm	Assumption College Graduation
	6:30 pm	Holy Trinity Graduation

Meetings scheduled at the Call of the Committee Chair: Accommodations Committee, Audit Committee, Budget Committee, Faith Advisory Committee, Policy Committee