



LONDON DISTRICT
Catholic School
BOARD



SHAPING
OUR FUTURE

Final Report

April 13, 2015

Table of Contents

PART A: Who We Are	3
Our Board.....	3
Our Mission, Vision, Board and School Improvement Planning for Student Achievement.....	4
Our Student Achievement	5
Our Programming	5
Information Communication Technology (ICT).....	7
Our Staff as of March 31, 2015	7
Our Schools	8
PART B: What We Want to Be	8
PART C: What is Getting in the Way?	8
PART D: How Will We Get There?	10
Shaping Our Future - Key Processes and Dates	11
PART E: What We Heard	12
Communications Audit.....	12
Shaping Our Future Consultation	12
PART F: Strategic Plan to Support Implementation of Shaping our Future	14
PART G: Financial Plan to Support the Implementation of Shaping our Future	23
PART H: Next Steps	28

Shaping our Future

Final Report to our Community

PART A: Who We Are

In June 2014 the Board of Trustees approved the start of our journey to Shape our Future. Through the 2014-15 budget process it was evident that we were facing organizational challenges stemming from continued declining enrollment. Our response to these challenges has to be more than managing the present. Time, altered circumstances, changing demographics, changing expectations of partners and the evolution of professional practice requires that organizations continually re-examine their vision, mission and structures for delivering service. We engaged in a process that would not only help us manage our present circumstances but would also help us re-imagine where we wanted to be in the future. Shaping our Future was launched November 2014.

To begin the process a common frame of reference was developed and in November we released our Environmental Scan (**Appendix A**). This document provided us and our partners key data about all facets of our board. The document identified the community we serve, our students and staff, our infrastructure, our finances and the programming we offer to support faith formation and student achievement.

Our Board

We serve a geographic territory of approximately 7, 130 square kilometers with a population of approximately 640,000 residents in three county jurisdictions: Elgin, Middlesex and Oxford and encompasses the Cities of London, Woodstock, St. Thomas, and Strathroy.

Key Statistics as at March 31, 2015

Number of Schools:		55
Number of Students: Total		18, 689
Elementary	12,010	
Secondary	6,679	
Number of Teachers: Total		1,131
Elementary	669	
Secondary	462	
Number of Principals and Vice-Principals:		77
Number of Administrative and Support Staff:		785

Over the past 9 years our elementary enrolment has declined by 2,600 students.

Average daily enrolment (ADE) for secondary has declined 2,051 students from the peak of 8,730 ADE in 2009–2010. Future declines in secondary enrolment are expected to continue.

Grade 8 retention is the ratio of Grade 8 students attending LDCSB elementary schools relative to those who register to attend Grade 9 in one of our secondary schools. In 2013 we had a grade 8 retention of approximately 83%.

Over the past five years, full day kindergarten has been incrementally phased into our elementary school as per the Ministry directive (September 2010 - 5 schools; September 2011 – 3 schools; September 2012 – 14 schools; September 2013 – 13 schools; September 2014 – 8 schools). As of September 2014 full day junior and senior kindergarten is available at all our elementary schools.

Our Mission, Vision, Board and School Improvement Planning for Student Achievement

This past fall, through the work of the Catholicity and Communications Committee, the Board received a report resulting from a communications audit undertaken during the 2013- 2014 school year. The report addressed the need for the Board to provide concise, compelling and consistent messaging focused on promoting our vision, mission and values. With this in mind the Catholicity and Communications Committee extended an invitation via an online feedback form to our stakeholders including students, parents, staff and community members to provide input on proposed refinements to our Board’s vision and mission statements. In November, the Board of Trustees approved the following:

Board’s Mission: To serve our students through excellence in Catholic education.

Board’s Vision: Inspired by Christ. Learning Together. Serving Together.

Through our Board Improvement Plan for Student Achievement (BIPSA) we are committed to:

- Becoming a more welcoming, inclusive, safe, Christ-centered community
- Reducing the achievement gaps through high expectations for all students; specifically, reduce the percentage of students below the provincial standard by 5% by focusing on a growth mindset and developing students’ ability to reason
- Ensuring successful transitions of all students through engagement of students, staff, families, parishes and communities.

Each of our schools develop School Improvement Plans to support educators in identifying and effectively responding to the student learning needs evidenced in their classrooms. Professional learning opportunities and resources are provided to support the implementation of research informed instructional practices that address these learning needs and ultimately close achievement gaps.

Our Student Achievement

Graduation Rate

Through the dedication of our educators, ongoing collaborative learning, implementation of key instructional strategies and programming to respond to the learning needs of our students, the London District Catholic School Board is making a difference. One piece of evidence is our board's graduation rate. This rate is reflective of the efforts of all our educators K to 12. The board's secondary school five year graduation rate is 88%, four percentage points above that of the province and among the highest in Southwestern Ontario. The board's four year graduation rate is 82% and is also above the provincial average of 76%.

EQAO

Ontario Secondary School Literacy Test (OSSLT) – 81% of the students writing the OSSLT for the first time this past school year successfully met this requirement for graduation. The provincial average is 83%.

Grade 9 Assessment of Mathematics – 81% of students enrolled in Academic Mathematics achieved the provincial standard. The provincial average is 85%. For students enrolled in Applied mathematics, 42% achieved the provincial standard. The provincial average is 47%. Applied mathematics is an area of focus for the board.

Junior Reading, Writing and Mathematics – board achievement results reflect the provincial average with reading at the provincial average, writing being 1% higher and mathematics being 1% lower.

Primary Reading, Writing and Mathematics –board achievement results are below the provincial average. This area has been identified as an areas of focus in our board improvement plan.

Our Programming

Faith Formation

We provide an inclusive teaching and learning environment that promotes a nurturing of faith, intellectual engagement of all students and reflects individual student strengths, needs, learning preferences and cultural perspectives. We practice social justice (equity), hospitality (inclusivity) and the celebration of gifts (diversity) that reflect board/Ministry policy and Catholic Faith Teachings in all our communities.

Faith formation of students in our elementary schools is through religious instruction throughout the day, preparation of the sacraments, regular prayer, liturgical celebrations and participation in social justice events. Faith formation of students in our secondary schools is through religious instruction throughout the curriculum, regular prayer, liturgical celebration and participation in social justice events led by Chaplaincy leaders.

The Ontario Bishops' Religion and Family Life curriculum is the foundation for instruction and assessment in both elementary and secondary schools.

Key partners in supporting the faith formation of our students are our parents, our local parishes, deaneries and the Diocese of London.

Special Education

The London District Catholic School Board provides special education and support services through an inclusive model which offers a range of proactive and integrated supports to meeting the learning, physical, and social/emotional needs of students. All services follow the problem solving model, a tiered approach, to provide support to schools along a continuum of services ranging from universal to intensive individual interventions.

Approximately 9% of elementary students have an Individual Education Plan (IEP) and receive special education support and/or services.

Approximately 15% of secondary students have an IEP and receive special education support and/or services.

The majority of students receiving special education support and/or services has consistently been those students who have been identified as having an exceptionality of learning disability.

Student Success

Student Success/Learning to 18 is focused on creating a successful learning environment and appropriate graduation pathways for students. Each secondary school has in place a Student Success Team under the leadership of the principal that supports students who may be at risk or in risk situations. The Student Success team is also key in supporting the transition of students from elementary to secondary education.

Specialist High Skills Majors (SHSM) are an important pathway program for nearly 500 senior division students. Each program focuses on a specific economic sector and allows students to explore potential career paths that match their skills and interests. LDCSB has 19 SHSM programs in its 9 secondary schools for 2014-2015, and a further eight programs will be offered in 2015-2016.

In addition, nearly 200 students annually access dual credit programming at Fanshawe College, including the School Within a College (SWAC) program for high achieving but disengaged students. Forty students stayed connected to school in 2014-2015 through Supervised Alternative Learning (SAL).

Specialty Programs

French Immersion programming at the elementary level is available at Holy Family (Woodstock), St. Anthony and St. John Catholic Elementary Schools. In addition, dual track programming in French and English is available at St. Anne's Catholic Elementary School (St. Thomas) since 2013.

At the secondary level, French Immersion programming is available at Mother Teresa and St. Mary’s Catholic Secondary Schools.

The board offers the International Baccalaureate (IB) Program at Catholic Central High School. The IB program is a widely recognized two-year comprehensive program that allows graduates to fulfill requirements of various national education systems. The program gives students the opportunity to investigate disciplines at greater depth and breadth than they might normally.

St. Mary’s Choir School offers enriched learning experiences in music and the arts and students are able to transition to Catholic Central High School to continue their study of music as part of the Music Extension program.

Information Communication Technology (ICT)

Information technology has become an essential infrastructure supporting both administrative and teaching functions of the board. The rate of change in the technology sector in general poses significant challenges for the LDCSB given the volume of users (over 22,000 user accounts) both financially and operationally. The recent expansion of such services as Bring Your Own Device, pervasive wireless, cloud services, learning management system (LMS) and other online resources are increasingly dependent upon robust internet bandwidth.

The Board has shifted from a model where students and staff use Board owned computers to a model where virtually any device can be used, anywhere, at any time. This shift drives the need for fundamental changes in ICT infrastructure, staffing, budget and support models.

Our Staff as of March 31, 2015

(excluding, CFLL, temporary and supply)

Elementary Classroom Teachers	669	Secondary Classroom Teachers	462
Educational Assistants	219	Early Childhood Educators	96
Social Workers	11	Attendance Counselors	2
Chaplains	9	Library Staff	53
School Office Clerical	82	Computer and Technical Support	11
Custodial & Maintenance	130	Speech Services	6
Psychological Services	5	Central Office Based Staff	160

Our Schools

As of September, 2014, the London District Catholic School Board is operating 45 elementary schools, 9 secondary schools and 1 adult education facility.

In 2012-13, our elementary schools were operating at approximately 81% of permanent on the ground capacity (OTG). As a result of declining enrollment the board is operating with a surplus of 2,531 pupil places at the elementary level. At the secondary level in 2012-13 our schools were operating at 102% OTG capacity. This represented an overall pupil place deficit of 184 spaces in our secondary schools.

PART B: What We Want to Be

Our board is seeking to be a leader in the province with respect to meeting the faith formation, learning, achievement and the well-being needs of our students. Our goal is for our students to graduate with the knowledge, skills, values and attitudes they require to be successful in their chosen field of endeavor. Further, our goal is to support all our students in achieving at the highest level possible.

To be a leader in this area requires that we position ourselves, our structures, program delivery models and approaches to service provision to deliver high quality programming for our students to meet the challenges of the 21st century. We need to provide our students the tools they need to reach their full potential. In addition we need to support our educators in their professional learning to create those relevant and innovative learning experiences for our students.

PART C: What is Getting in the Way?

To be a leader in the province with respect to meeting the above mentioned goals, requires that we address those challenges that are getting in the way. These challenges include:

- Since 2005-2006, our elementary enrollment has declined by 2,600 students. While secondary enrollment increased from 2006-2007 to 2009-2010, starting in 2010-2011 secondary enrollment has declined by 2,051 students.
- Funding to operate the school board is primarily based on the number of students enrolled. As the number of students have declined over the past five years the grants available to the board have also declined. The board is currently not in compliance with the legal requirement to submit a balanced budget, where expenditures are not greater than revenues. The Ministry of Education has requested from the board a plan to bring our budget back into compliance.

- As a result of declining enrollment it is difficult for us to ensure a “Catholic experience” for all our families without keeping small schools open in some communities.
- At the elementary level, our board has been able to adjust classroom staffing changes due to enrollment over the past several years through attrition, redundancy and surplus. As many of our schools have continued to become smaller, staffing reductions are no longer sufficient in addressing declining enrollment due to demographic shifts. The ongoing impact of declining enrollment is smaller classes resulting in more surplus (unfunded) pupil spaces within these schools. In elementary we currently have 2 531 surplus spaces which contributes to a significant funding shortfall. The Ministry funding model is clear in its direction that funding is directed to students and not empty space.
- At the secondary level, declining enrollment has also resulted in reduced classroom staff through attrition, redundancy and surplus over a number of years. Concerns regarding the ability to offer as wide a range of programs remains an issue. Smaller classes require us to look at scheduling our programming offerings in a way that meets student need but may require options such as alternate year scheduling of some courses, more e-learning opportunities, and specialty programs at targeted schools. While we have made some reductions in the area of support staff within our secondary schools, our non-classroom staffing levels are still based on school populations that are significantly higher than is the current reality.
- Technology has evolved significantly over past years requiring a much greater integration with pedagogy. To do so requires that we invest in the necessary technology and infrastructure. It also requires that we invest in our educators with respect to the use of innovative teaching practices enabled by technology to support student learning.
- Educational research to inform best pedagogical practice is now available to teachers electronically 24 hours a day 7 days a week. This evolution in technology has also resulted in a change of skill sets needed of board employees as well as the skills expected of students graduating from our system. Due to these changes, a review of how to best provide services within our organization is also needed.
- With the advancement of technology and changes in funding and reporting requirements, structures have been added throughout the board to meet immediate needs and in some cases this was done in isolation of other departments. Further, our work flows, connections and systems have not kept pace. We need to re-examine our structures, both centrally and at the school level, and consider how they can best be re-aligned to meet current and future needs and to accomplish this using best practices.

As we move forward and successfully address these challenges we will put ourselves in the best position possible to achieve our board’s mission, *‘To serve our students through excellence in Catholic education’*.

PART D: How Will We Get There?

To effectively respond to the challenges of declining enrollment and reduced revenues this past November we launched our Shaping Our Future (SOF) consultation process with stakeholders. It was intended that the SOF consultation process would actively engage all facets of the London District Catholic School Board community. Based on stakeholder input, our ultimate goal is to map out the board's multi-year strategic direction and arrive at a balanced budget.

In December 2014, the Process Advisory Committee was formed in order to provide input on how to best engage staff, students, parents, parishes and community members in the SOF consultation process. The Process Advisory Committee was made up of various representatives from parishes, parents, unions and associations, principals, senior administration and support staff.

Through the SOF consultation process, the board extended various opportunities and platforms including face-to-face community forums, an online information site, principals and staff/departmental meetings, as well as online surveys to students, parents, staff and other community stakeholders to contribute their opinions, ideas, and suggestions as to how as a Catholic School Board, we can optimally resolve our challenges in an educationally sound and fiscally responsible manner.

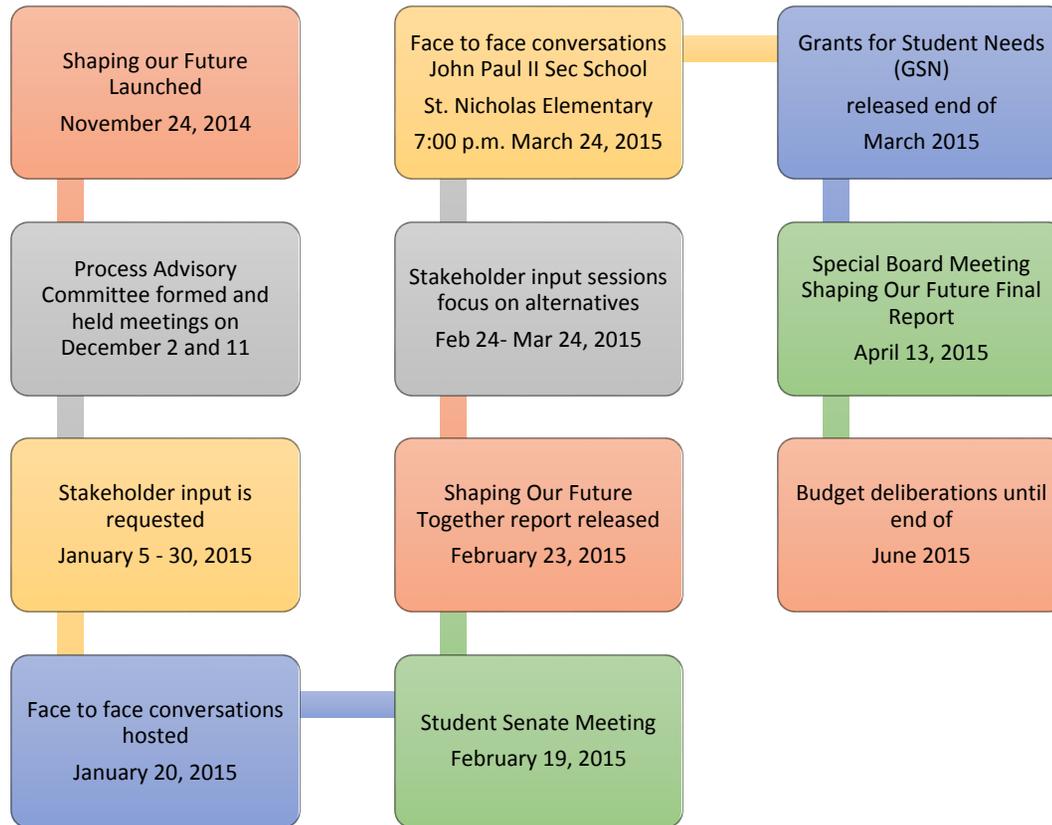
Input put forward for change was evaluated against four key principles:

- Strengthen faith
- Foster high levels of achievement
- Ensure financial stability
- Enhance public confidence

Information regarding the SOF consultation process along with various resource materials (e.g., LDCSB Environmental Scan, Question & Answer (Q&A) section, Process Advisory Committee terms of reference, reports, etc.) could be accessed on the Board's website at: <http://www.ldcsb.on.ca/Board/SOF/Pages/default.aspx>. Progress updates on the SOF consultation process was also communicated to LDCSB stakeholders through the Director's Office via various correspondences, blogs and presentations.

A mixed method approach involving both quantitative and qualitative data was undertaken throughout the SOF consultation process. **Appendix B** provides an outline of the data collection methods employed for the Shaping Our Future (SOF) consultation process, as well as how the data was collated and analyzed.

Shaping Our Future - Key Processes and Dates



PART E: What We Heard

Communications Audit

As part of our ongoing efforts to educate students in a welcoming, faith-based environment, and to ensure effective two-way communication with our community, the board undertook a communications audit in early 2014. The audit provided the board an opportunity to assess the effectiveness of our current communications efforts. The audit included a review of current communications materials; interviews with a variety of LDCSB staff; and four online surveys for LDCSB staff, parents, students and parish teams (**Appendix C: Catholicity and Communications Consultation Findings**).

We heard clearly from those who responded of the benefit of a faith-based education system. Parents new to our community identified: high academic standards; well-rounded education; safe, inclusive environment as key reasons they chose to send their child/children to the London District Catholic School Board. Parents new to our community also identified the quality of the people that make up the London District Catholic School Board as being a primary strength of our system.

Shaping Our Future Consultation

Our first consultation took place in January where we engaged staff, parents, students and the broader community by creating various avenues for input: staff meetings, collaborative sites, surveys and face-to-face conversations. **Shaping our Future – What we Heard – Alternatives/Opportunities Moving Forward and Next Steps (Appendix D)** captured what we heard as part of our consultation process and identified alternatives and opportunities moving forward.

Key themes that emerged included:

- Continue to support faith formation opportunities for students and staff and the teaching of our faith throughout the curriculum
- Dedicate resources to improving student achievement and supporting student well-being
- Support the effective implementation of technology (hardware, software, support personnel, infrastructure) to support student achievement
- Deploy staff to directly/indirectly support student achievement and well-being
- Enhance communication throughout the board (internal and external)

During the month of March we once again engaged our staff, parents, students and broader community in a consultative process. Through the consultation we invited input on the Alternatives and Opportunities presented, along with seeking advice on:

How would you prioritize the directions that have been suggested over the next four years?

How can we deliver on our priorities while ensuring financial stability?

What can we do more efficiently to free up resources to address critical priorities?

Our appreciation and sincere thanks to all our staff, students, parents and stakeholders who took the time to provide input into this process. Based on what we heard we have identified our board's priorities (Part F of this report) and have put together a plan to address the financial pressures facing our board (Part G).

This final Shaping our Future report, once approved by the Board of Trustees, will set the direction for the Board and inform the development of our Multi-Strategic Plan and the board's budget in the years to come.

Linda Staudt

Director of Education

PART F: Strategic Plan to Support Implementation of Shaping our Future

The following identifies board priorities that emerged from the Shaping our Future consultation and provides strategic direction to inform the development of the Board’s Multi-Year 2015-2019 Strategic Plan.

I. Faith Formation	
Strategies Moving Forward	Description
Expanded partnerships and collaboration with our Catholic Partners	<p>Pursue expanded partnerships and joint projects involving the Diocese, Deaneries, Kings and Brescia Colleges, and the Institute for Catholic Formation along with other relevant organizations in a collaborative and coordinated effort to support Catholic education</p> <p>Strengthen the relationship between parish teams and school staff. Explore further ways parishes/schools can strengthen communication and collaboratively support sacramental preparation and parental involvement</p> <p>Joint initiatives, i.e., Lenten campaign, package at baptism to welcome families to the parish and school communities</p>
School Chaplaincy Leaders working within Family of Schools/Affiliate model	<p>Explore ways in which Chaplaincy Leaders can reach out and support elementary schools within their family of schools</p> <p>Chaplaincy Leaders be members of school teams to support the transition of students from elementary to secondary</p> <p>Explore further collaboration opportunities for Chaplaincy Leaders to work together as a team, as well with parish staff to support ongoing faith formation opportunities</p>

I. Faith Formation (continued)	
Enhanced Faith Day and further opportunities for faith development	<p>Attentive to the faith development needs of staff with a focus on prayer and reflection</p> <p>Explore further collaborative opportunities with deanery personnel</p> <p>Explore opportunities with School Councils to support faith formation opportunities with parents and promote community building</p> <p>Multiple formats and opportunities to support faith formation</p>
Dedicate resources for Religious Education and Family Life Curriculum	Resources to support further embedding of Catholic social teaching into all curricula
Explore opportunities for greater flexibility in admitting students to LDCSB	Explore options that would permit greater flexibility in permitting admission of students who are committed to learning in a Catholic environment
Qualifications to teach Secondary Religion	Require more than Part I Religious Education qualification for teaching religious education courses

II. Student Achievement and Well-being	
Strategies Moving Forward	Description
Variety of Professional Learning Resources	<p>Dedicate professional learning resources to support implementation of evidence-based strategies.</p> <p>Identify universal professional learning for staff along with a menu driven offering based on student learning needs:</p> <ul style="list-style-type: none"> ▪ Sustained focus on literacy, numeracy and student well-being ▪ Demonstration classrooms ▪ Annual learning fair to showcase key evidence-based strategies ▪ Online opportunities, after hours, follow-up support <p>Provide a clearly articulated vision to support professional learning within the board</p>
Student Learning Needs Support	<p>Dedicate professional learning resources to support:</p> <ul style="list-style-type: none"> ▪ better tracking and more precise and timely intervention, i.e. Compass for Success Tool ▪ use of relevant diagnostic assessments to monitor student learning and inform instruction ▪ student mental health needs <p>Build capacity through the problem solving model and the Positive Behaviour Support Team model to address student learning needs and well-being</p>
Enhanced communication	Enhanced communication throughout the system regarding strategies/initiatives to improve student achievement and well-being
Parent engagement	<p>Provide parents access to a parent portal to support greater engagement</p> <p>Share strategies to support meaningful parent involvement opportunities</p>

II. Student Achievement and Well-being (continued)	
Strategies Moving Forward	Description
School Organization Models (Balanced Day)	Provide opportunity for school communities to pilot the balanced day model
Student Voice	Continued school and board initiatives to support student voice
Secondary Programming Offerings	Review secondary programming offering to meet student pathway needs
Program, Learning Services and Student Success Staff	<p>Review allocation, service provision and assignment of central program, learning services and student success staff</p> <p>The Student Program Support Teacher (SPST) collaborates with families, colleagues, support staff and administration to support the learning and well-being of students with special needs. Consider an application process for this key position</p>

III. Technological Support for Learning with Information Technology	
Strategies Moving Forward	Description
Reliable Bandwidth	Wireless access to enable Bring Your Own Device (BYOD) and cloud computing Reliable bandwidth to support BYOD and cloud computing
Equity of board technology equipment and devices	Provide for monitoring of equipment through a mobile device management system Explore opportunities to improve equity of technology equipment across the system Clearly articulated proactive vision for technology to support core operational/ instructional needs
Professional learning and on-line resources for staff for using technology	Increased opportunities for staff to access online learning Greater sharing of expertise that exists within the board through online resources
Investigate further ways to increase efficiencies	Develop technology and software solutions that improve workflow, reduce duplication and increase efficiency For greater efficiency and cost reduction provide a limited number of platform options
Library services to include focus on quality digital information	Explore expansion of library services to include 24/7 access to quality digital information Further explore role of librarian to support the ever increasing number and variety of online resources

III. Technological Support for Learning with Information Technology (continued)

Strategies Moving Forward	Description
Explore work being done with respect to the use of technology at other District School Boards	Continue to liaise with other District School Boards through provincial associations and partnerships Use industry standard systems for networks and software

IV. Communication/Public Confidence	
Strategies Moving Forward	Description
Review design of board and school websites	<p>Easier navigation is needed to insure online information is more readily available and accessible</p> <p>Enhanced communication to staff, parents, parishes and the public</p> <p>Easier ability to update and maintain websites</p>
Single point of contact model	<p>Establish an Information and Service Center (ISC) to achieve efficiencies through one point of contact. The focus of ISC would be efficient and effective service and knowledge transfer to staff. Contacting the ISC would be through a single phone number along with a web infrastructure that would include searchable content for finding essential services and answers to vital questions</p>
Comprehensive communication strategy in partnership with Catholic partners	<p>Branding – need to be more easily recognizable</p> <p>Ongoing consultation with key stakeholders</p> <p>Create specific website to communicate initiatives/events/strategies</p> <p>Use of all available media to make parents and community aware of the unique Catholic nature of our schools, general and specialty programming available and promote the value of a London District Catholic School Board education</p>
Commitment to quality service	<p>Provide ongoing opportunities for staff input</p> <p>Communicate our improvement strategy, internal and external</p>
Communication to support improved student achievement	<p>Ongoing communication from various departments regarding supporting student achievement for all school and central staff</p>

**IV. Communication/Public Confidence
(continued)**

JK/SK communications package	Develop a JK/SK communications package for all front line school staff
Communicating the impact of a Catholic Education	Feature student, staff, parent and alumni regarding the impact of a Catholic education

V. Strategic System Management	
Strategies Moving Forward	Description
System-wide strategy to support the attraction and retention of students	Develop a system wide retention plan that also allows for individualized school efforts to support the attraction and retention of students
School boundaries	Review policies and procedures regarding school boundaries for schools to avoid splitting elementary students between secondary schools
Consolidation of underutilized school space	Explore possible consolidation regarding underutilized school space Investigate opportunities to re-direct costs associated with unused space
Stewardship of resources	Explore and adapt measures to reduce costs for example use of technology to create a more paper free environment
Purchasing processes	Review of purchasing processes to identify greater coordination between central office and school staff
Allocation and alignment of staff	Review allocation of staff to support greater alignment Merging of job descriptions and streamlined workflows

PART G: Financial Plan to Support the Implementation of Shaping our Future

Current demographic shifts, decline in enrollment and financial pressures are placing strains on the Board. Our 2014-2015 operating budget includes an in year deficit of \$4.7M and preliminary estimates for the 2015-2016 budget include a \$1.5M reduction in funding due to continued declining enrollment.

The following financial plan responds to these pressures and provides direction to inform the development of both the 2015-2016 Board Budget and subsequent budgets. The plan identifies \$5,964,800 in savings for 2015-2016 and identifies some areas for further savings in the 2016-17 school year.

Catholic Education Center (CEC)		
Current Status	Re-alignment /Re-organization	Financial Implication
A comprehensive review with respect to the alignment of work within and across administrative departments at the CEC is required to address continued decline in revenues.	<p>Re-alignment of work to achieve greater efficiencies in operations and improved work flow across departments</p> <ul style="list-style-type: none"> ▪ Building Services ▪ Financial Services ▪ Director Services ▪ Human Resources ▪ Transportation, Planning, Assessment and Records <p>Re-alignment of work at the level of the Senior Administrative Team, supervisory/managerial and administrative and secretarial support</p>	\$635,000 Savings

Information Communication Technology		
Current Status	Re-alignment / Re-organization	Financial Implication
<p>Board has shifted from a model where staff and students use predominately board owned computers to a model where virtually any device can be used, anywhere, anytime.</p> <p>A corresponding move towards pervasive wireless, cloud services and online resources has occurred. This shift requires fundamental changes in ICT infrastructure and service provision.</p>	<p>Re-alignment of staff to support new model</p> <p>Investment to support</p> <ul style="list-style-type: none"> ▪ a new user friendly website to enhance communications within the board and with parents and key stakeholders to ensure information is more readily available and accessible ▪ Reliable and robust bandwidth to support core instructional and operational needs ▪ Cloud based system of information storage vs. physical servers 	<p>\$189,000 net savings</p>

Attendance Management		
Current Status	Re-alignment / Re-organization	Financial Implication
<p>An Implementation Team from all unions and associations was formed in January 2011. The Board approved the Employee Attendance Support Policy in November 2011. The Attendance Management program was launched June 2013.</p>	<p>Ensure that the program is consistently delivered</p>	<p>\$500,000 savings</p>

School Office Support		
Current Status	Re-alignment / Re-organization	Financial Implication
A review with respect to the alignment of secretarial support at the secondary and elementary level has not been undertaken within the past years.	<p>Re-design roles and re-align work to achieve greater efficiencies and to meet current and emerging needs of students and staff</p> <p>Explore opportunities for increased cooperation and support between secondary and elementary office support staff and within families of schools</p>	\$465,000 Savings

Elementary/Secondary Classroom Teachers		
Current Status	Re-alignment / Re-organization	Financial Implication
Assigned based on student enrollment and contractual requirements	<p>Decline in enrollment projected for 2015-2016:</p> <ul style="list-style-type: none"> ▪ Elementary – 110 FTE ▪ Secondary – 143 FTE 	\$2,129,000 Savings

Early Childhood Educators (ECE)		
Current Status	Re-alignment / Re-organization	Financial Implication
Assigned based on student enrollment	<p>Staffing to align with Ministry funding</p> <p>Support professional development for teams of educators</p>	\$654,500 Savings

Secondary Vice-Principal		
Current Status	Re-alignment / Re-organization	Financial Implication
Two secondary vice-principals currently are each shared between two secondary schools	Eliminate shared positions resulting in reduction of 2 secondary vice-principals	\$244,000 Savings

Librarians		
Current Status	Re-alignment / Re-organization	Financial Implication
Re-organization took place in 2014 – 2015 with all schools having a minimum of 3 days per week. Smaller schools can accommodate library visits for all classes in two days per week.	Assignment of Elementary Librarians based on the following student enrollment <ul style="list-style-type: none"> ▪ Schools less than 180 FTE – librarian assigned for 2 days per week ▪ Schools 180 – 259 FTE – librarian assigned 3 days per week ▪ Schools 260 – 399 FTE – librarian assigned 4 days per week ▪ Schools over 400 FTE – librarian assigned 5 days per week All classes can have weekly visits to the Library	\$132,600

LTD and Life Benefit Renewal		
Current Status	Re-alignment / Re-organization	Financial Implication
The tender documents were sent out in early March for LTD and Life Insurance.	Process will be finalized by the end of May Annual increase in other benefits is budgeted to be 5%	\$206,000 net Savings

Program, Learning Services, Safe Schools and Student Success		
Current Status	Re-alignment / Re-organization	Financial Implication
A comprehensive review with respect to the alignment of work within and across the Program, Learning Services, Safe Schools and Student Success departments at the CEC has not been undertaken within the past years.	Re-alignment of work to achieve greater efficiencies in supporting student learning and well-being across departments	\$293,000 savings

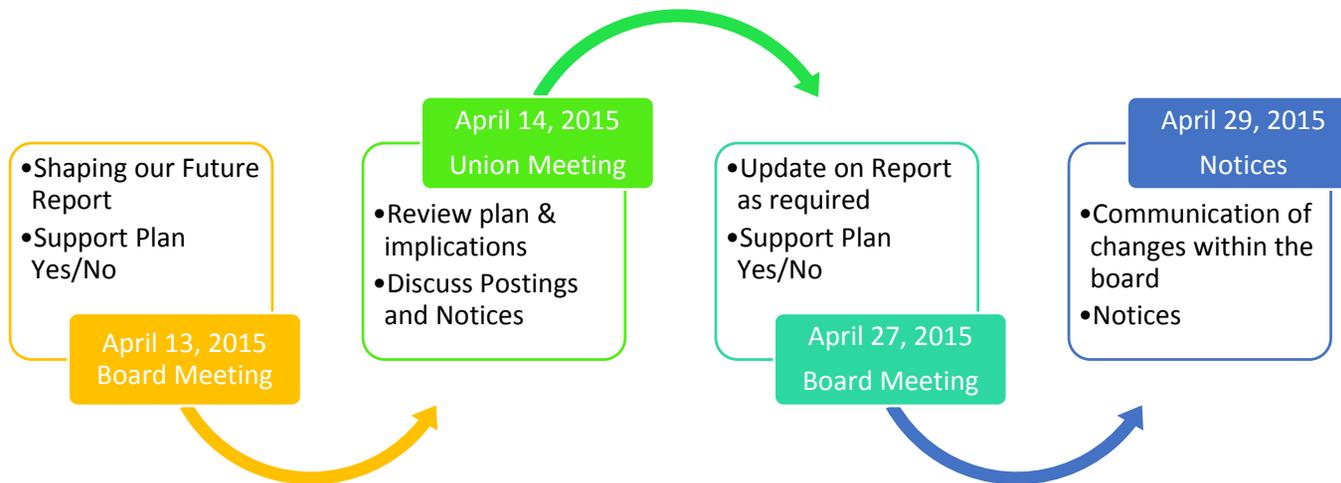
School Budgets		
Current Status	Re-alignment / Re-organization	Financial Implication
Schools receive per pupil funding for learning materials and office expenses. Schools currently spend \$579,000 on photocopying and paper supplies.	Implement paper reduction strategy and reinvest savings in technology	\$300,000 Savings

School Space		
Current Status	Re-alignment / Re-organization	Financial Implication
Elementary schools have the equivalent of 2,531 unfunded pupil places which is equivalent to 6 elementary schools.	Unfunded space costs the board \$1,964,000 in operating costs Consider school closure and consolidation as part of the Capital plan through the ARC process	No impact in 2015-2016 Budget

Continued Efficiencies in Operation		
Current Status	Re-alignment / Re-organization	Financial Implication
Implementation of identified efficiencies for the 2015-2016 budget.	Continued efforts to identify further efficiencies in operations and work-flow throughout the board for the 2016-2017 budget. Approximately \$500,000	No impact in 2015/2016 Budget

PART H: Next Steps

The following graph outlines the next steps as we roll out the report to other internal stakeholders along with appreciating that the Board of Trustees may require further information prior to confirming support. Meetings with our unions and associations are set for April 14, 2015 to keep them informed and to discuss the report that was released.



Due to the complexity of the changes being proposed and to meet Collective Agreement requirements, notices will be issued by the end of April. It is important to note that those notices can be altered and or rescinded after that date as required.