Mission Statement

Guided by Gospel Values and Catholic Virtues, in partnership with home and Church, we educate and inspire all students to reach their full potential in a safe and caring environment.

Vision Statement

Our students will become creative and critical thinkers who integrate Catholic Values into their daily lives, as socially responsible global citizens.

Core Values

- Excellence
- Equity
- Fiscal Responsibility
- Catholicity
- Inclusion
- Integrity
- Respect

Strategic Commitments

- Integration of Our Catholic Faith
- Continuous Improvement of Student Achievement
- Effective Use of Our Resources
- Engaging Our Communities

Feb. 29, 2016

Curriculum Dept. Preliminary Budget Presentation

February. 29, 2016

Diane Murgaski,
Superintendent of Education:
Curriculum and Assessment

Curriculum Areas

1. French Immersion (FI)
2. English as a Second Language/ English Literacy Development Program (ESL/ELD)
3. New Religious Education Program
4. Music Program
5. International Baccalaureate (IB)
6. New Curriculum Implementation
7. 21st Century Learning
8. Continuing Education - will be included on March 10

Links to the Multi-Year Strategic Plan

The French Immersion program supports and extends our board's commitments to the Continuous Improvement of Student Achievement, Growth in Catholicity, Engaging Our Communities and Effective Use of Our Resources.

Vision

Through the French Immersion (FI) program, our graduates will exceed the expectations of the Ontario Curriculum with a healthy Catholic self concept and high academic achievement, in both English and French.

French Immersion - Budget Impacts

1. Transportation - On-going Impact

2. Resources - Program Start Up Impact
   a. Library
   b. Classroom

3. Staffing - Potential Impact
   a. French Immersion classes
   b. English track classes

4. Classroom Space - Potential Impact
   a. portable relocation

Transportation
- Sustained Annual Program Cost

See Transportation Module

Elementary

- students are bussed, as per board transportation policy
- siblings are bussed, as long as 1 child in the family is in FI

Secondary

- no special bussing; board transportation policy

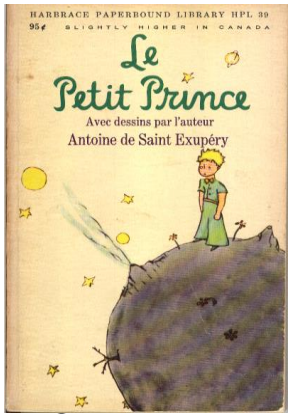
French Immersion Resources

Library - Start Up, 6 yrs remaining

- approx. annual investment $50,000

Classroom - Start Up,10 yrs remaining

- materials for 1 new grade, new Gr. 1 classes



per yr. to 2025, including 4 HS;

approx. annual investment $300,000

Annual Total *$350,000

*cost estimates based on 2015 dollar values

French Immersion Staffing

No budget impact if classes are full

French Immersion Classes - Potential Budget Impact

- small classes have budget impact; can be Equity issue

English Track Classes - Potential Budget Impact

- small classes have budget impact

YORK CATHOLIC DISTRICT SCHOOL BOARD

French Immersion - Classroom Space

- 3 Gr. 1 class model - 18 classrooms
- 2 Gr. 1 class model - 14 classrooms
- 1 Gr. 1 class model - 7 classrooms

Challenge:

Program size

staffing

portables

French Immersion - Potential Savings

Strategic Monitoring:

- # of sites,
- # of classes,
- French Immersion class size,
- English track class size,
- portables,
- FI boundaries.

Links to the Multi-Year Strategic Plan

The ESL/ELD program, by focusing directly on equity for English Language Learners, advances Continuous Improvement of Student Achievement, Integration of Our Catholic Faith, Engaging Our Communities and Effective Use of Our Resources.

Vision

Our English Language Learners will successfully achieve in all areas of curriculum, become self-actualized, contributing Catholic citizens who feel included in our schools and our society.

English as a Second Language/ ELD Program

English As A Second Language - ESL
English Literacy Development - ELD

- YCDSB teachers, both elementary and secondary, are ESL/ELD teachers, who support English Language Learners (ELLs)
- ESL - supports students to learn English, when they are new to Canada, or were born here but do not speak English at home.
- ELD - supports students to learn English and literacy/numeracy skills, when they have gaps in their education, from their place of origin. i.e. war torn countries, refugees, countries without education for all.

Program Review

- currently underway
- report to board in late Spring

English As A Second Language, English Literacy Development - ESL/ELD

Budget Impacts: Staffing is allocated by the Board

Elementary

- staffing allocation is number of ESL/ELD teacher FTE; service is depend on # and needs of students

Secondary

- # of ESL/ELD and subject adapted sections

English As A Second Language, English Literacy Development - ESL/ELD

Visa Students

- self funded
- request schools
- usually require ESL support

Challenges

- ESL/ELD support in schools
- timing of student arrivals

Potential Solutions

- recommend designated schools

YORK CATHOLIC DISTRICT SCHOOL BOARD

English As A Second Language, English Literacy Development - ESL/ELD

Challenges

- continuous intake
- monitored schools
- ELD requirements, ie. Syrian newcomers

Potential Solutions

- review ESL/ELD staffing
- direct enrolment when possible
- technology

New Religious Ed. Program

Links to the Multi-Year Strategic Plan

The New Religious Ed. Program fosters tremendous growth in the strategic commitments of Catholicity, Engaging Our Communities and Improving Student Achievement and Well-Being.

Vision

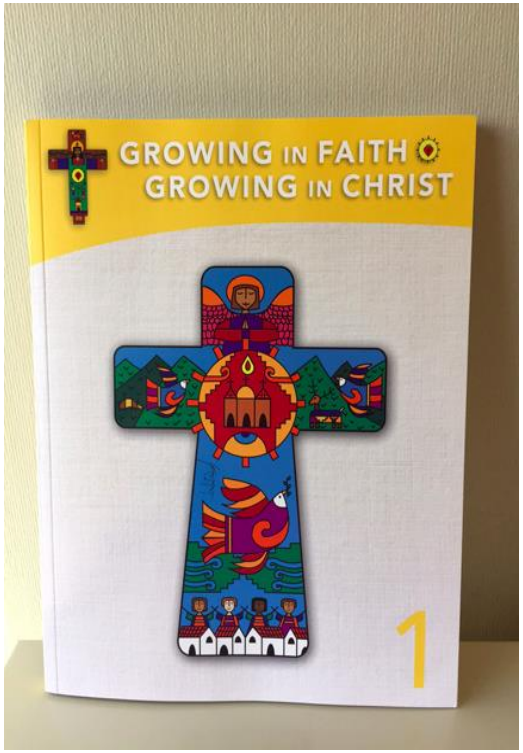
Our Catholic graduates will know, love and appreciate their faith, which will foster self-worth, well-being and higher student achievement.

New Religious Ed. Program

Budget Impacts

1. Program licenses - ongoing budget impact

2. Technology for Classroom - start up budget impact



Religious Ed. Program - Licensing
Budget Impact ESTIMATES

- Years 1-5: planning for approx. $450,000 per year, based on costing consistent with Gr. 1. Each license is for 5 yrs., adding 1 grade per yr. for Gr. 1, 2, 3, 4, 5

- Years 6-8: license Gr. 6, renew Gr.1; license Gr. 7, renew Gr. 2; license Gr. 8, renew Gr. 3

- Years 9-10: renew Gr. 4; renew Gr. 5

- Years11-13: repeat yr. 6 onward

Religious Ed. Program
Technology Availability Budget Impact

- Classroom technology is a board goal

- Program Technology:
  - Laptop/iPad
  - *Interactive Whiteboard
    or Brightlinks projector
    or Apple TV

*most comprehensive option

Orff Music Program

Links to the Multi-Year Strategic Plan

The Orff Music program contributes to the Improvement of Student Achievement and Well-being by providing comprehensive coverage of the Ontario Curriculum for Music.

Vision

Every student will have the opportunity to excel in the appreciation, performance and creation of music both individually and in groups with peers, producing music that inspires pride of accomplishment.

Orff Music Program - Budget Impacts

1. Orff Instrument Acquisition
   22 - 23 schools equipped
   $200,000 for 2 years
   $400,000
2. Capital Retrofits
   $200,000 annually
   to completion

Orff Music Program - Potential Savings

Retrofit by school context

Links to the Multi-Year Strategic Plan

The IB program contributes greatly to the Improvement of Student Achievement and Well-being, by providing exciting pathways to student success. The program engages global partners, thereby Engaging Our Communities.

Vision

Graduates of the IB program will demonstrate excellence in learning in all curriculum areas and the global competencies of the modern world, through innovative programs. They will be well prepared to participate as Catholic contributors, in post secondary destinations.

International Baccalaureate Budget Impacts

Start Up Costs (over Yr 1 & 2)	Accummulated
Application	$ 25,000
Staff PD	50,000
Textbooks	25,000
Total Start Up	$100,000

International Baccalaureate Budget Impacts

On-going sustainable costs per site

		Annually
Annual Fee		$ 15,000
Staff PD		15,000
Staffing (+ 1 FTE)	approx.	100,000
Central budget	(all programs $50,000)	12,000
Annual total		$142,000

Other program costs are covered by student fees.

International Baccalaureate Budget Impacts

Challenges:

Process for a school to become IB World School takes 2 years of application and accreditation.

Potential Benefits/Investment:

Sites near municipal boundaries can draw enrolment from outside York Region; initial costs are investment in the school.

Ministry and Board Initiatives

Focus Areas

- Mathematics
- 21st Century Learning Competencies
- French Immersion
- Inquiry
- New Curriculum in French,
  Social Studies, Health and Phys. Ed…..

Budget Challenge: Central staffing and resourcing for Professional Development

Links to the Multi-Year Strategic Plan

21st Century Learning supports the board in reaching all of the commitments, Improving Student Achievement and Well-being, Catholicity, Engaging Our Communities and Effective Use of Our Resources.

Vision

Our students, at all ages, will be engaged by technology enhanced learning, knowledgeable about safe respectful practices and enlightened with critical thinking and creativity skills that will propel them into a successful future.

21st Century Learning - Budget Impacts

No budget impact

Provincial Technology and Innovation Funding

Provincial funding provides:

- 10 Chromebooks per school (Infrastructure dep.)
- 5 iPads per school (Infrastructure dep.)
- 21C teams, 10 teachers per school
- 21C workshops with 7 teachers released
- School based teacher release for consolidation
- School Technology and Innovation proposals
- After School Workshops
- Student Ed. Tech. Day
- Staff Ed. Tech Saturday

21st Century Learning

Challenges

- Sustainability
  - devices, staffing, and professional learning

- Infrastructure funding