



CDSBEO Multi-Year Strategic Plan 2020-2025

The CDSBEO has developed a new multi-year Strategic Plan for 2020-2025. Under the Education Act, all school boards must create a multi-year strategic plan to help set long-term priorities and goals. Many elements were drawn upon to develop the new plan, which is based on the Board's mission to educate the heart, mind, body and soul of all students.

Nancy McIntyre, Principal of Curriculum, along with Paul Mantha, Principal of Religious and Family Life Education, and Heather Gerber, Principal of Special Education, presented the details of the new strategic plan to the Board of Trustees.

"In the creation of the plan, the planning committee felt it necessary to include several elements such as the Catholic Graduate Expectations, a focus on how being holy and living a holy life means putting faith into action, and recognizing our Indigenous community partnerships," began Mr. Mantha.

"Many elements were drawn upon to formulate a plan that addressed the whole person – heart, mind, body, and soul, so that students, staff and CDSBEO partners in education, would see themselves supported in all ways."

The new strategic plan is anchored by four tenets: believing, protecting, learning, and nurturing.

"The *believing* tenet is centered around our belief in the teaching of our Catholic faith, as well as actions that allow our faith to be lived out through Catholic traditions and practices," explained Principal Mantha. "Priorities considered in the Believing tenet relate to building community partnerships and fostering positive perceptions of Catholic education. The home, school, parish triad is a continued focus for our Board."

"The *learning* tenet reflects our belief that everyone has the capacity to learn and play a unique and valuable role in the community beyond the classroom. Priorities within the learning tenet reflect the need for learning experiences to be real-world, authentic, and differentiated as well as representative of cultural perspectives and understanding," noted Principal McIntyre.

"The tenet of *protecting* calls us to act wisely by promoting actions that ensure the protection of God's creation. We are called to live responsibly by caring for ourselves and each other and by acting in an environmentally ethical way. At the heart of CDSBEOs vision is the support for the dignity and worth of every person and so, priorities of the *nurturing* tenet include equity and inclusion and creating responsive and engaging learning environments for all students," explained Principal Gerber.

It was also noted that the Board Improvement Plan for Student Achievement has collectively provided data and evidence which informed the new strategic plan, ensuring a clear purpose.



The plan was shared for consultation with school communities, staff, parishes, families and stakeholders, who were provided an opportunity to submit feedback by way of a survey. The planning committee collected the responses and made changes based on the suggestions that were collected.

The new 2020-2025 CDSBEO Strategic Plan will be posted to the Board website, and each school will receive a plaque which summarizes key components of the plan. A promotional video has also been created which will be shared in the new year through CDSBEO social channels and the website.

Revised Financial Estimates – September 1, 2020 to August 31, 2021

At the Board meeting of December 15, 2020, the Board of Trustees reviewed the revised financial estimates for the current 2020-2021 year.

Manager of Finance, Ashley Hutchinson, presented the revised estimates to the Board of Trustees.

"The estimates include actual enrolment and staffing as of October 31, 2020, and any known expenditure changes since the July 2020 budget submission," began Hutchinson.

Total expenditures for 2020-2021 are approximately \$202.9 million.

"Overall, the Board has experienced a slight decrease in enrolment of 0.8 per cent over the forecasted enrolment from the original estimates," continued Hutchinson.

"Total enrolment is 13,022 students which includes 1,610 FTE in the Virtual Learning Elementary School and 943 FTE secondary students studying remotely, for a total of 2,553 FTE or 19.5% of total enrolment studying virtually. The Ministry of Education has also provided school boards with enrolment stabilization funding in light of enrolment declines boards are facing due to COVID-19. It is important to note that 130 elementary students and 12 secondary students, have opted for home schooling at this time, which has also affected total enrolment and the total grants received by the CDSBEO."

Revenue for COVID-19 expenditures total \$7.3 million, with an additional \$2.6 million funded by the Board. Total COVID-19 expenditures amount to \$9.97 million and include additional special education funding, over 1.0 million in technology costs, increased facility utility costs, and costs for PPE. An increase in staffing for the 2020-2021 school year includes new teachers for the Virtual Learning Elementary School and additional staff to protect cohorting, for a total of 47.3 FTE teaching and non-teaching positions.



The Board will provide interim reports in February and May, with the final financial statements presentation to the Board of Trustees in November 2021.

Community Goodwill During COVID-19 in CDSBEO Schools

The Department of Religious and Family Life Education shared a presentation highlighting examples of community outreach that have taken place in CDSBEO schools since the beginning of the pandemic, and which continue to take place as we join as people of faith, working to make a difference in school communities.

Paul Mantha, Principal of Religious and Family Life Education, presented the examples of community outreach to the Board of Trustees. Examples of the charity coming from CDSBEO schools include various food and clothing drives, sharing kind messages through cards and notes to elderly community members in long-term care homes, creating and sharing messages of hope with the community, fundraising campaigns for local charities, and messages of thanks to frontline workers.

"The Department of Religious and Family Life Education appreciates the submissions received from our schools and recognizes that this is only a small snapshot to represent the vast number of generous acts, both great and small, that take place in our schools every day."

"Thank you for the opportunity to showcase these examples of how our students are inspiring their communities, and to highlight the school staff who have taken the time to compile this good work," noted Principal Mantha.

"It's wonderful to see these examples of charity in our schools, and how our students are living their Catholic faith through these small acts of kindness to members of our school communities," concluded Chair Lalonde.