

STUDENT ACHIEVEMENT AND WELL BEING, CATHOLIC  
EDUCATION AND HUMAN RESOURCES COMMITTEE

REGULAR MEETING  
Public Session  
AGENDA

JUNE 2, 2016

Jo-Ann Davis, Chair  
Trustee Ward 9

Nancy Crawford, Vice-Chair  
Trustee Ward 12

Ann Andrachuk  
Trustee Ward 2

Patrizia Bottoni  
Trustee Ward 4

Frank D'Amico  
Trustee Ward 6

Michael Del Grande  
Trustee Ward 7

Allison Gacad  
Student Trustee

Angela Kennedy  
Trustee Ward 11

Joseph Martino  
Trustee Ward 1

Sal Piccininni  
Trustee Ward 3

Barbara Poplawski  
Trustee Ward 10

Garry Tanuan  
Trustee Ward 8

Maria Rizzo  
Trustee Ward 5

Karina Dubrovskaya  
Student Trustee



MISSION

*The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.*

VISION

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

Recording Secretary: Lalita Fernandes 416-222-8282 Extension 2293  
Asst. Recording Secretary: Sophia Harris 416-222-8282 Ext. 2298

Angela Gauthier  
Director of Education

Angela Kennedy  
Chair of the Board

**TERMS OF REFERENCE FOR THE**  
**STUDENT ACHIEVEMENT AND WELL BEING, CATHOLIC EDUCATION AND HUMAN**  
**RESOURCES COMMITTEE**  
**(APPROVED BY BOARD JUNE 5, 2012)**

The Student Achievement and Well-Being, Catholic Education and Human Resources Committee shall have the responsibility for considering matters pertaining to:

**Terms of reference:**

- (a) The Multi-Year Strategic Plan in relation to Student Achievement and Well-Being, Catholic Education and Human Resources particularly focusing on the goals of the following pillars of the Multi-Year Strategic Plan: Living Our Values, Student Achievement and Well-Being and Inspired and Motivated Employees
- (b) Plans for the improvement of Student Achievement (Board Learning and Improvement Plans, School Learning and Improvement Plans)
- (c) Program alignment with Catholic Graduate Expectations
- (d) Building Catholic School Communities and strong relationships between School, Home and Church
- (e) Building Safe Schools and programs to support positive school climate
- (f) Program alignment with 21<sup>st</sup> Century learning fluencies as determined by program staff
- (g) Plans for Nurturing Our Catholic Community and the achievement of the aims and objectives of the Board in the area of Catholic Education
- (h) Program Reviews
- (i) Safe Schools Data
- (j) Continuing Education and Adult Education
- (k) Alternative Education
- (l) International Languages Programs
- (m) School Effectiveness Framework and School Reviews
- (n) System review to ascertain alignment with the deployment of Board resources
- (o) Student Achievement data (EQAO, PISA, local assessments)
- (p) Instructional leadership and practices
- (q) Equity and Inclusion Strategies
- (r) Professional Learning practices
- (s) Succession Planning
- (t) Collective Bargaining and Employee Relations
- (u) Advocacy and political action
- (v) Policy development and revision in the areas of responsibility of the Student Achievement and Well-Being, Catholic Education and Human Resources Committee
- (w) Any matter referred to the Student Achievement and Well-Being, Catholic Education and Human Resources Committee by the Board
- (x) Ratification of Principals, Vice-Principals and Supervisory Officers placement and transfers.

## **OUR MISSION**

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We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity*

## **OUR VISION**

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through witness, faith, innovation and action.*



# **AGENDA THE REGULAR MEETING OF THE STUDENT ACHIEVEMENT AND WELL BEING, CATHOLIC EDUCATION AND HUMAN RESOURCES COMMITTEE**

## **PUBLIC SESSION**

**Jo-Ann Davis, Chair**

**Nancy Crawford, Vice-Chair**

Thursday, June 2, 2016

7:00 P.M.

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Pages

1. Call to Order
2. Opening Prayer (Chair or designate)
3. Singing of O Canada A Capella
4. Roll Call & Apologies
5. Approval of the Agenda
6. Report from Private Session
7. Declarations of Interest
8. Approval & Signing of the Minutes of the Meeting held May 5, 2016 for Public Session 1 - 15
9. Delegations
10. Presentations
  - 10.a Sera Rossi, representing Missionaries of the Poor regarding pre-recorded presentation of Father Brian and Father Ho Lung addressing Council from Jamaica
  - 10.b Math Learning for All - Mary Ward Catholic Secondary School

10.c OAPCE Toronto Year-end Report

10.d Linda Ward, representing Parish, St Brigid's and Special Olympics Ontario, regarding About: It's Cool to Have an Accent

**11. Notices of Motion**

**12. Consent and Review**

**13. Unfinished Business**

**14. Matters referred or deferred**

**15. Staff Reports**

Matters Deferred from May 5, 2016 Meeting of the Committee

15.a Accountability framework for Special Education 2015-16 (Part 2) 16 - 69

Current/New Reports

15.b 2016-2017 Budget Estimates 70 - 160

15.c Annual DPA update 2015-2016 161 - 171

**16. Listing of Communications**

**17. Inquiries and Miscellaneous**

**18. Updating of Pending List** 172 - 173

**19. Closing Prayer**

**20. Adjournment**

**MINUTES OF THE REGULAR MEETING OF THE  
STUDENT ACHIEVEMENT AND WELL BEING CATHOLIC  
EDUCATION AND HUMAN RESOURCES COMMITTEE**

**HELD THURSDAY, MAY 5, 2016**

**PUBLIC SESSION**

**PRESENT:**

Trustees: J.A. Davis, Chair  
N. Crawford, Vice Chair  
A. Andrachuk  
P. Bottoni  
F. D'Amico  
A. Kennedy  
J. Martino  
M. Rizzo  
G. Tanuan

A. Gauthier  
G. Poole  
A. Sangiorgio  
C. Jackson  
P. Matthews  
R. McGuckin  
J. Shanahan  
N. D'Avella  
C. Fernandes  
G. Grant  
D. Koenig  
K. Malcolm  
G. Iuliano Marrello  
V. Burzotta  
D. Yack  
A. Della Mora  
L. Di Marco  
M. Silva  
J. Yan

A. Robertson, Parliamentarian  
L. Fernandes, Recording Secretary  
S. Harris, Assistant Recording Secretary

Apologies were received from Trustees Del Grande, Poplawski and Student Trustees Gacad and Dubrovskaya who were unable to attend the meeting.

MOVED by Trustee Andrachuk, seconded by Trustee Crawford, that the agenda, as amended, be approved.

On the vote being take on the agenda, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Crawford  
Davis  
Bottoni  
D'Amico  
Kennedy  
Martino  
Rizzo  
Tanuan

The Agenda, as Amended, was declared

CARRIED

Trustee Kennedy declared an interest in item 15c) Budget Estimates for Consultation Purposes and 15g) Information Update for Budget Purposes as her family members are employees of this Board. Trustee Kennedy indicated that she would neither vote nor participate in the discussion of the items.

MOVED by Trustee Crawford, seconded by Trustee Andrachuk, that Approval of the Minutes of the Regular Meeting held March 3, 2016 for PUBLIC SESSION be tabled.

CARRIED

Cristiano de Florentiis, Carlo Coen and Joseph Cafiso addressed the Committee regarding the Italian Contemporary Film Festival (ICFF).

MOVED by Trustee Rizzo, seconded by Trustee Tanuan, that the presentation by Cristiano de Florentiis, Carlo Coen and Joseph Cafiso regarding the Italian Contemporary Film Festival (ICFF) be received.

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
 Bottoni  
 Crawford  
 Davis  
 D'Amico  
 Kennedy  
 Martino  
 Rizzo  
 Tanuan

The Motion was declared

CARRIED

Lori DiMarco, Superintendent of 21st Century Learning, Mario Addesa, Teacher of 21st Century Learning & ICT Geographic Information Systems (GIS) at the TCDSB and Mario Silva, Comptroller of Planning addressed the Committee

MOVED by Trustee Andrachuk, seconded by Trustee Crawford, that the presentation by Lori DiMarco, Superintendent of 21st Century Learning, Mario Addesa, Teacher of 21st Century Learning & ICT Geographic Information Systems (GIS) at the TCDSB and Mario Silva, Comptroller of Planning be received.

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Crawford  
Davis  
D'Amico  
Kennedy  
Martino  
Rizzo  
Tanuan

The Motion was declared

**CARRIED**

Dan Koenig and Geoff Grant, Superintendents of Education, regarding HPE Curriculum – Material from ICE

MOVED by Trustee Tanuan, seconded by Trustee Kennedy, that the presentation by Dan Koenig and Geoff Grant, Superintendents of Education, regarding HPE Curriculum – Material from ICE be received and referred to staff to determine if additional locations are required for consultation.

Trustee Martino requested that the question be divided.

On the vote being taken, on Part 1 Motion of Receipt as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Bottoni  
Crawford  
Davis  
D'Amico  
Kennedy  
Martino  
Rizzo  
Tanuan

The Part 1 of the Motion was declared

CARRIED

On the vote being taken, on Part 2 Motion of Referral to Staff as follows:

**In favour**

**Opposed**

Trustees Bottoni  
Crawford  
Davis  
D'Amico  
Kennedy  
Rizzo  
Tanuan

Trustees Andrachuk  
Martino

The Part 2 of the Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Rizzo, that the agenda be reopened to add a delegation.

On the vote being taken to re-open the agenda, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Crawford  
Davis  
Bottoni  
D'Amico  
Kennedy  
Martino  
Rizzo  
Tanuan

The Motion to reopen the Agenda, was declared

CARRIED

On the vote being taken, the Agenda, as Amended was declared

CARRIED

Trustee Kennedy declared an interest in the presentation from David Szollosy representing TSU as her family members are employees of the Board. Trustee Kennedy indicated that she would neither vote nor participate in the discussion of the tem.

Trustee Kennedy left the meeting.

Dave Szollosy, representing TSU, addressed the Committee regarding the budget.

MOVED by Trustee Rizzo, seconded by Trustee D'Amico, that the presentation by Dave Szollosy, representing TSU, regarding the budget be received and referred to staff for a response to the questions posed by the delegation.

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Crawford  
Davis  
Bottoni  
D'Amico  
Martino  
Rizzo  
Tanuan

The Motion was declared

CARRIED

Trustee Kennedy returned to the meeting.

MOVED by Trustee Andrachuk, seconded by Trustee Tanuan, that item 8 Approval and Signing of the Minutes of March 3, 2016 be lifted off the table.  
On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Crawford  
Davis  
Bottoni  
D'Amico  
Martino  
Rizzo  
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Crawford, seconded by Trustee Tanuan, that the Minutes of the Regular Meeting held March 3, 2016 be approved with the following amendments:

1. To add the name of Trustee Martino as being in attendance
2. Page 2, last paragraph, first sentence to read “Trustee Kennedy submitted a Notice of Motion regarding the Gifted and French Programs at Senator O’Connor Catholic Secondary School.

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
 Bottoni  
 Crawford  
 Davis  
 D’Amico  
 Kennedy  
 Martino  
 Rizzo  
 Tanuan

The Motion was declared

**CARRIED**

MOVED by Trustee Andrachuk, seconded by Trustee Martino, that the agenda be reopened to deal with items 15b) and 15g).

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Crawford  
Davis  
Bottoni  
D'Amico  
Rizzo  
Tanuan

Trustee Kennedy

The Motion to reopen the agenda was declared

CARRIED

On the vote being taken, the agenda, as amended, was declared

CARRIED

MOVED by Trustee Kennedy, seconded by Trustee Tanuan, that item 15b) be adopted as follows:

- 15b) Ratification of Student Trustee Nominees** that the Board of Trustees appoint Rheannon Carlisly from Notre Dame Catholic Secondary School as Student Trustee for the term August 1, 2016 through to July 31, 2018.

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Bottoni  
Crawford  
Davis  
D'Amico  
Kennedy

Martino  
Rizzo  
Tanuan

The Motion was declared

CARRIED

Trustee Kennedy left the meeting.

MOVED by Trustee Crawford, seconded by Trustee Andrachuk, that item 15g) be adopted as follows:

**15g) Information Update for Budget Purposes** that the Board of Trustees include this additional information as part of the 2016-2017 budget decision-making process and that the need for an additional Board meeting to deal with the Budget be determined at the May 12, 2016 meeting of Corporate Services.

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Bottoni  
Crawford  
Davis  
D'Amico  
Martino  
Rizzo  
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Tanuan, seconded by Trustee Rizzo, that item 15c) be adopted as follows:

**15c) Budget Estimates for Consultation Purposes – received.**

On the vote being taken, as follows:

**In favour**

**Opposed**

Trustees Andrachuk  
Bottoni  
Crawford  
Davis  
D’Amico  
Martino  
Rizzo  
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Bottoni, seconded by Trustee Rizzo, that item 15a) be adopted as follows:

**15a) Report regarding French Immersion School Options for the North-West Quadrant**

1. That the board approve the implementation of French Immersion at St. Jerome in September 2017.
2. That the board include the implementation of an Extended French program at St. Robert as part of the TCDSB long term accommodation plan coming back in June 2016

MOVED in AMENDMENT by Trustee Rizzo, seconded by Trustee Kennedy, to add part 3 that staff bring back a draft policy on implementation process for programs to the Governance and Policy Committee.

Trustee Davis ruled that the Amendment was Out of Order as the Committee is dealing with the main Motion.

Trustee Kennedy challenged the ruling of the Chair.

On the vote being taken, as follows:

**In favour**

Trustees Martino  
Andrachuk  
Bottoni  
Rizzo  
Crawford  
Davis

**Opposed**

Trustees D'Amico  
Tanuan

The ruling of the Chair is not upheld.

MOVED by Trustee Rizzo, seconded by Trustee Bottoni, that debate on the item be extended for another 15 minutes.

On the vote being taken, as follows:

**In favour**

Trustees Bottoni  
Rizzo  
D'Amico  
Davis  
Tanuan  
Kennedy

**Opposed**

Trustees Martino  
Andrachuk  
Crawford

The Motion to extend was declared

CARRIED

On the vote being taken, on the Amendment as follows:

**In favour**

**Opposed**

Trustees Bottoni

Rizzo

Tanuan

Kennedy

Trustees Martino

Andrachuk

Crawford

Davis

The Amendment was declared

LOST

Trustee Martino requested that the question be divided.

On the vote being taken on part 1 of the Motion, as follows:

**In favour**

**Opposed**

Trustees Bottoni

Rizzo

Crawford

Davis

Tanuan

Kennedy

D'Amico

Trustees Martino

Andrachuk

Part 1 of the Motion was declared

CARRIED

On the vote being taken on part 2 of the Motion, as follows:

**In favour****Opposed**

Trustees Bottoni

Trustees Andrachuk

Rizzo

Crawford

Davis

Martino

Tanuan

Kennedy

D'Amico

Part 2 of the Motion was declared

CARRIED

MOVED by Trustees Crawford, seconded by Trustee Bottoni, that items 15d) and 15e) be adopted as follows:

**15d) Homework Guidelines** – deferred to the June meeting of the Committee

**15e) Accountability Framework for Special Education 2015-2016 (Part 2)** - deferred to the June meeting of the Committee

On the vote being taken, as follows:

**In favour****Opposed**

Trustees Andrachuk

Bottoni

Crawford

Davis

D'Amico

Kennedy

Martino

Rizzo

Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Crawford, that the meeting resolve into FULL BOARD to rise and report.

CARRIED

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S E C R E T A R Y

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C H A I R



REPORT TO

## STUDENT ACHIEVEMENT AND WELL BEING, CATHOLIC EDUCATION AND HUMAN RESOURCES COMMITTEE

### ACCOUNTABILITY FRAMEWORK FOR SPECIAL EDUCATION 2015-16 (PART 2)

But Jesus said, "Let the children alone, and do not hinder them from coming to Me; for the kingdom of heaven belongs to such as these." – Matthew 19:14

Created, Draft	First Tabling	Review
March 23, 2016, April 13, 2016	May 5, 2016	<a href="#">Click here to enter a date.</a>
Cristina Fernandes, Superintendent of Special Services Marina Vanayan, Senior Coordinator, Educational Research Andrea Coke, Chief of Speech and Language Dr Maria Kokai, Chief Psychologist Don Reid, Principal of Section 23 Peter Stachiw, Autism Chief John Wilhelm, Chief Social Worker		
<b>INFORMATION REPORT</b>		

#### **Vision:**

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

#### **Mission:**

*The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity*



G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

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## **A. EXECUTIVE SUMMARY**

This report is a follow up to the Accountability Framework for Special Education 2015-16 (Part 1) which focused primarily on special education student achievement on EQAO and OSSLT as compared to the overall population.

This report is Part 2 and will focus on four primary areas as outlined below:

- Reporting on Overall achievement (breakdown by exceptionality where feasible/ appropriate)
- Reporting on Safe Schools information for 2014-15
- Reporting on the ongoing work of the accountability framework committees as listed below:
  - i. Autism
  - ii. Behaviour
  - iii. Blind/Low Vision (BLV)
  - iv. Deaf/ Hard of Hearing (DHH)
  - v. Gifted
  - vi. Language Impairment (LI)
  - vii. Learning Disability (LD)
  - viii. Mild Intellectual Disability (MID)
  - ix. Multiple Exceptionalities/Developmental Delays (ME/DD)
- Update on Special Education Program Implementation

## **B. PURPOSE**

- This report endeavours to provide further specific information on student achievement by identification where appropriate with the understanding that where the sample size is small for certain populations, the group of students who are actually eligible to write the assessment are even smaller. Reporting on such small samples is not helpful due to the high degree of variability due to the varying sample sizes year upon year.

## C. EVIDENCE/RESEARCH/ANALYSIS/METRICS AND ACCOUNTABILITY

### **Part 1** – Overall Achievement of Students receiving Special Education support(s)

**2016** A large proportion of students with Special Education supports participate in the Grades 3, 6 and 9 EQAO assessments and the Grade 10 OSSLT. Given the wide range of performance on these assessments and considerable differences in the prevalence of certain exceptionalities, it would not be appropriate or feasible to report on some exceptionalities.

**2017** The charts below show EQAO and OSSLT achievement results over 5 years for the following exceptionalities: Autism, Language Impaired (LI), Learning Disability (LD).

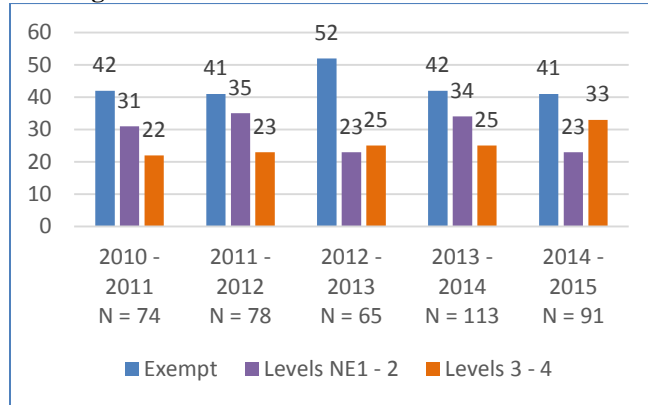
#### Notes regarding the bar charts:

1. For Autism, the EQAO categories displayed in the bar charts are: Grade 3 and 6 - Exempted, Levels NE1-2, Levels 3-4  
Grade 9 - No Data, Below Levels 1-2, Levels 3-4
2. For LI and LD, as the rates of Exemption on EQAO have been under 8% in all assessments in 2014/2015, they were not included in the bar charts. The categories in the charts are:  
Grade 3 and 6 - Levels NE1-1, Level 2, Levels 3-4  
Grade 9 – Levels Below Level 1-1, Level 2, Levels 3-4
3. For OSSLT, Successful and Not Successful percentages are based on those who are Fully Participating. On the OSSLT, for Autism (not for LI or LD), students who are not working towards on OSSD may be exempted from this requirement.
4. OSSLC indicates the percentage of student who would be fulfilling the Literacy requirement through the Ontario Secondary School Literacy Course (OSSLC).
5. Not Reported (N/R) indicates the number of participating students are *fewer than 10* in a group.

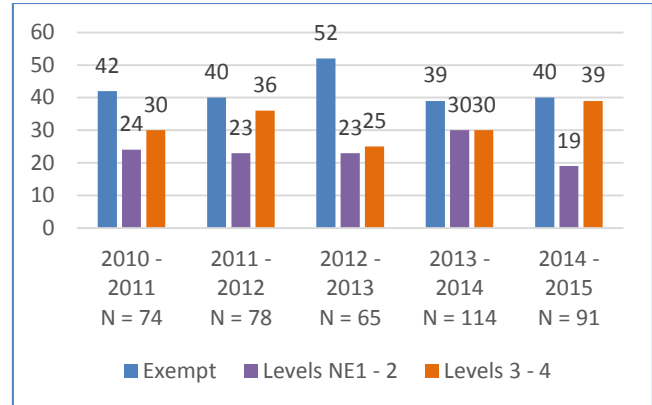
a) Students with Special Needs Identified as **Autism**: EQAO and OSSLT Results Over 5 Years

### EQAO Grade 3 – Percentage of Students

#### Reading

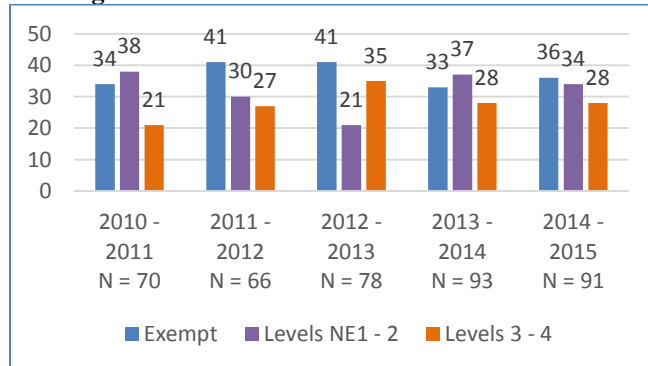


#### Math

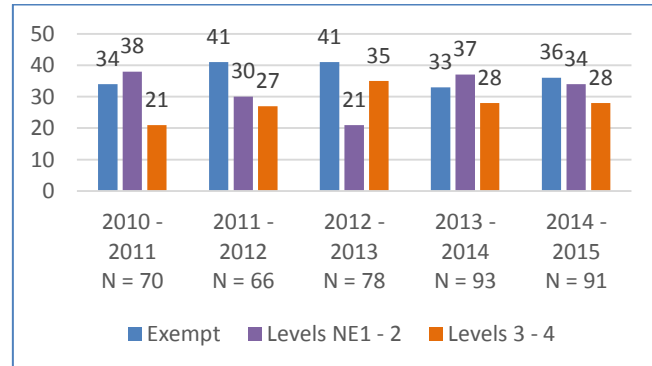


### EQAO Grade 6 – Percentage of Students

#### Reading

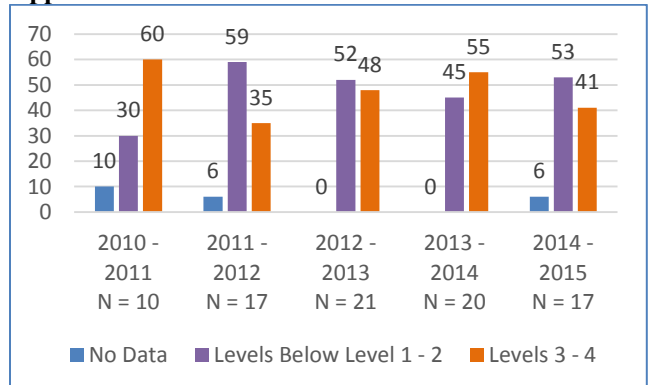


#### Math

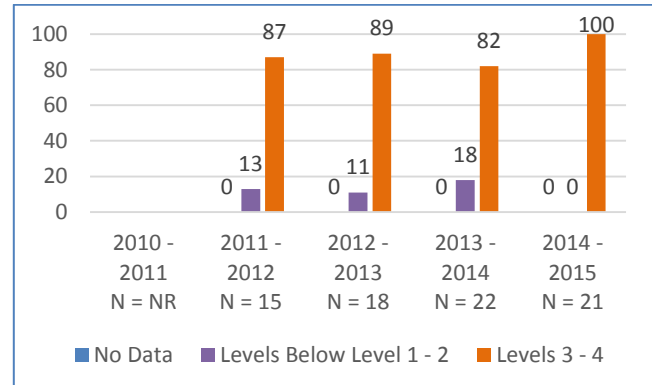


### EQAO Grade 9 Math – Percentage of Students

#### Applied

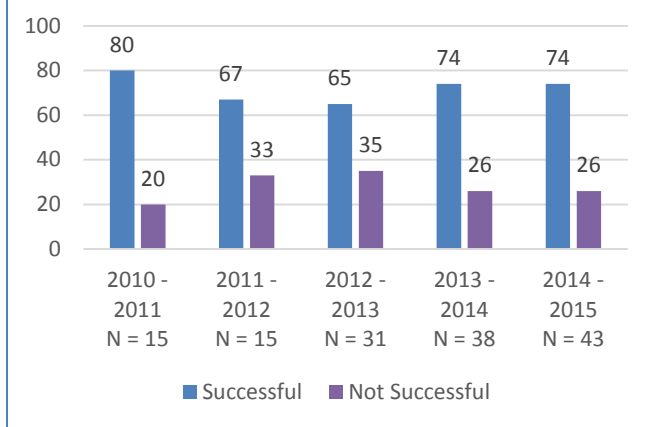


#### Academic

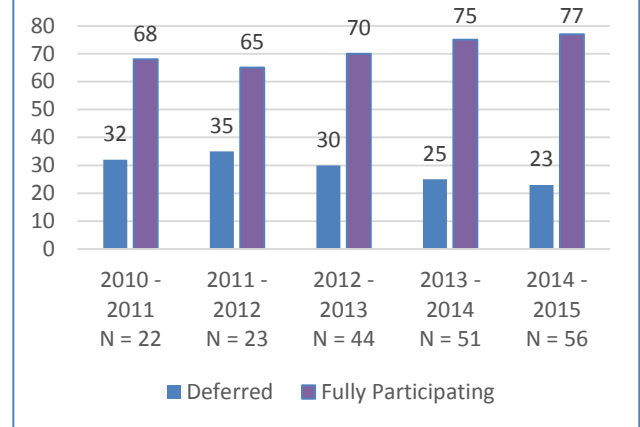


## OSSLT – Percentage of Students

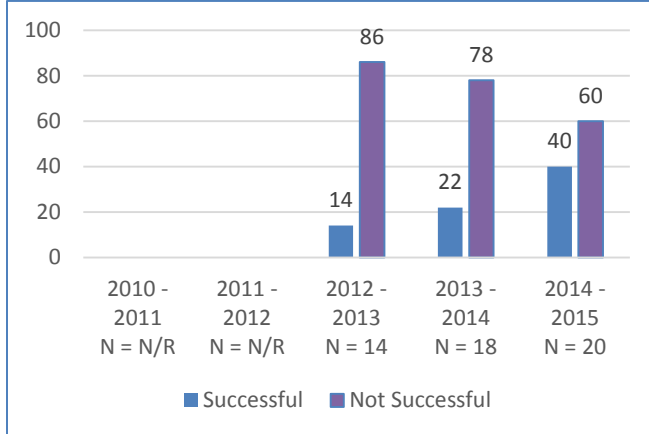
**First Time-Eligible (FTE): Fully Participating**



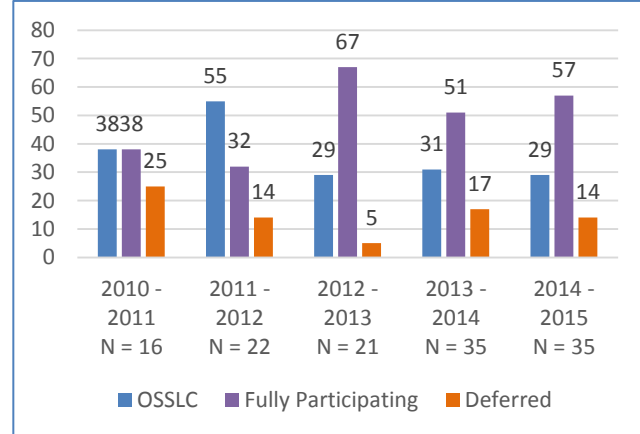
**First Time-Eligible (FTE): All Students**



**Previously Eligible (PE): Fully Participating**



**Previously Eligible (PE): All Students**



## FTE Exempted (Number of students)

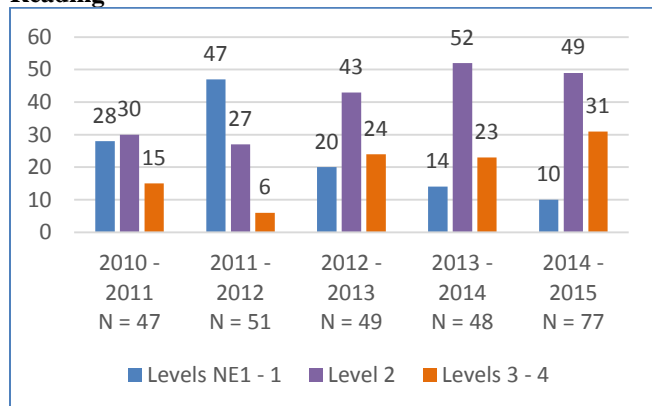
2010 – 2011	2011 – 2012	2012 – 2013	2013 – 2014	2014 – 2015
13	17	14	25	18

Note: For both FTE and PE the Absent rate has been zero for the last 5 years.

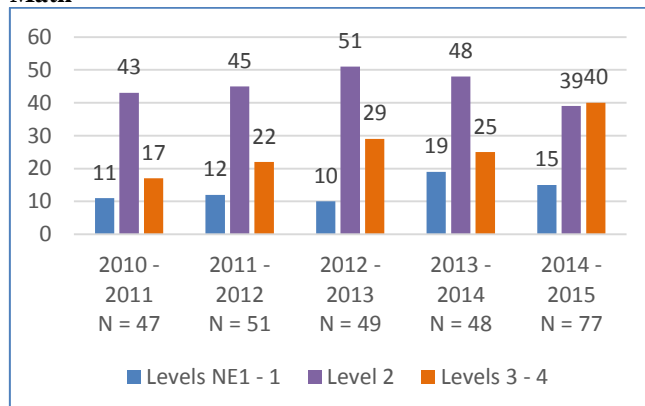
b) Students with Special Needs Identified as **Language Impaired**: EQAO and OSSLT Results Over 5 Years

**EQAO Grade 3 – Percentage of Students**

**Reading**

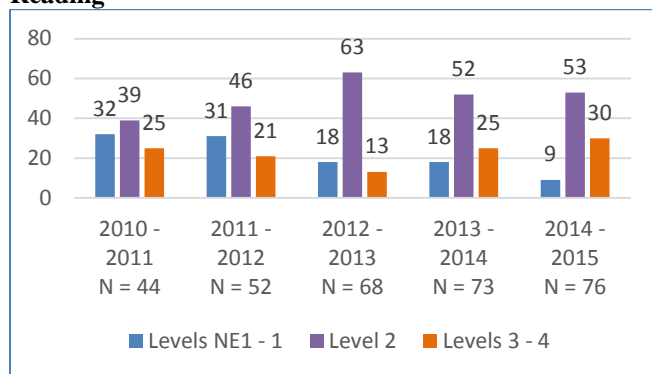


**Math**

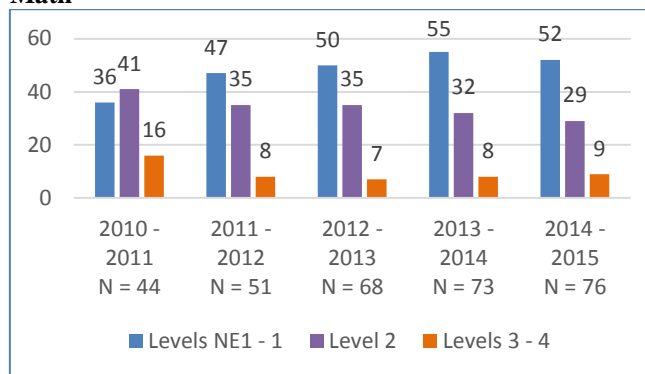


**EQAO Grade 6 – Percentage of Students**

**Reading**



**Math**

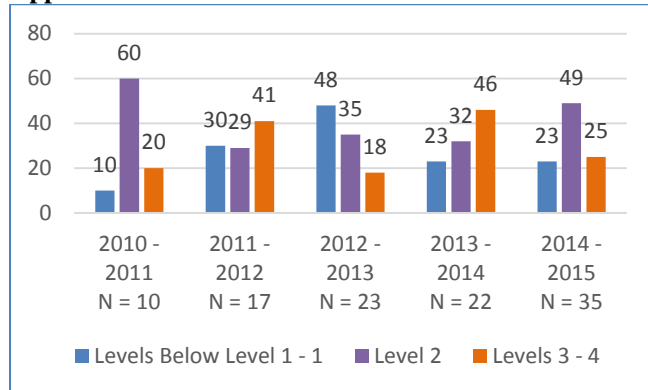


**Exempt Rates for the Last 5 Years:**

	2010 – 2011	2011 – 2012	2012 – 2013	2013 – 2014	2014 – 2015
Gr. 3 Reading	21%	18%	12%	10%	6%
Gr. 3 Math	23%	22%	10%	8%	3%
Gr. 6 Reading	5%	2%	3%	5%	5%
Gr. 6 Math	7%	8%	4%	5%	7%

## EQAO Grade 9 Math – Percentage of Students

### Applied

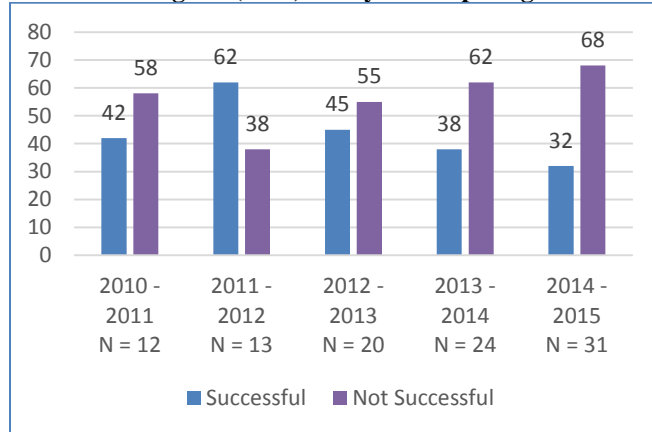


### Academic

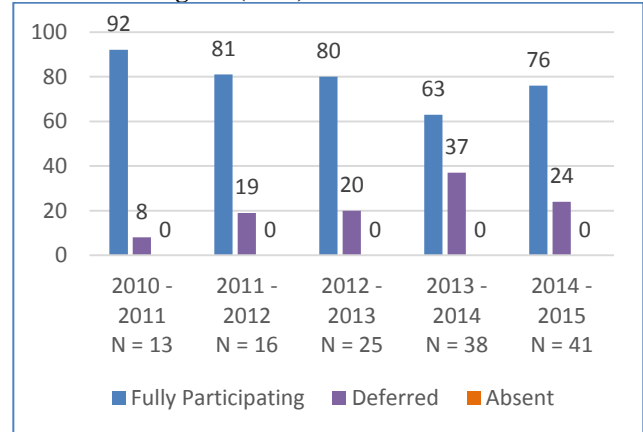
- For the last 5 years the Academic Grade 9 scores have not been reported publicly due to low numbers.

## OSSLT – Percentage of Students

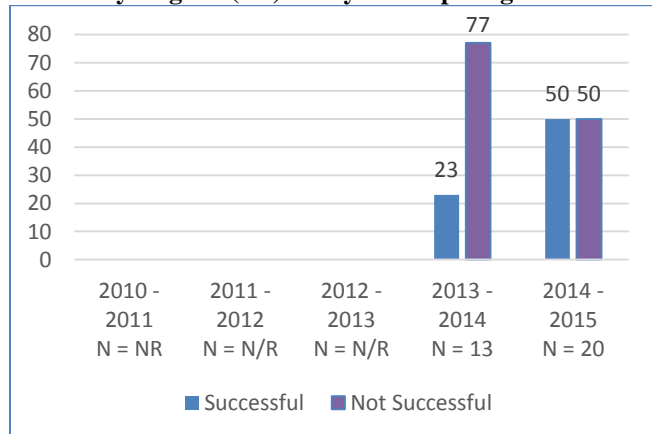
### First Time-Eligible (FTE): Fully Participating



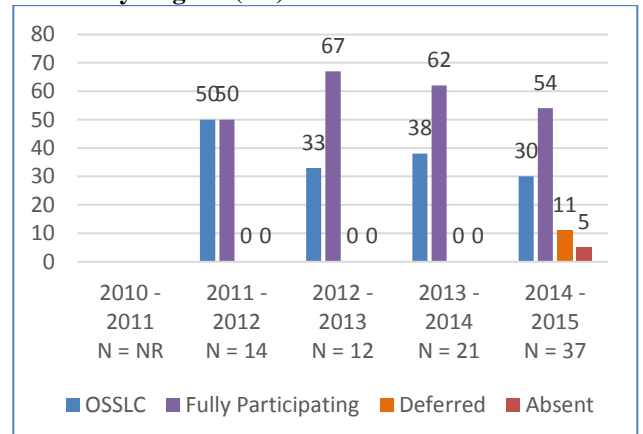
### First Time-Eligible (FTE): All Students



### Previously Eligible (PE): Fully Participating



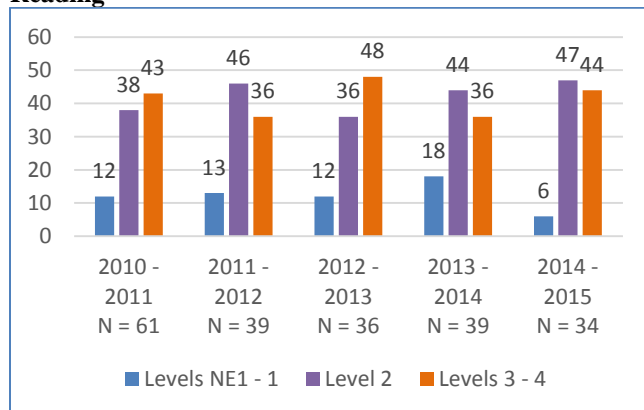
### Previously Eligible (PE): All Students



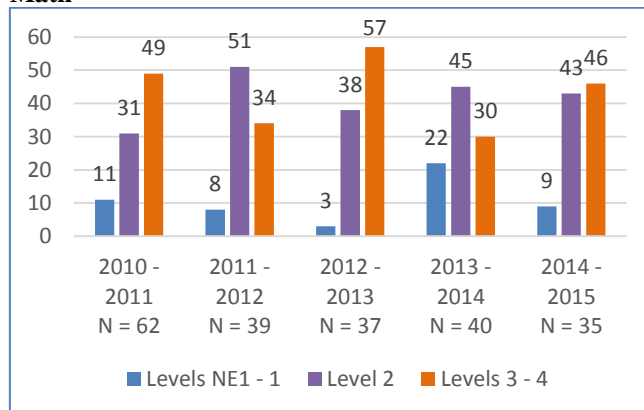
c) Students with Special Needs Identified as **Learning Disability**: EQAO and OSSLT Results Over 5 Years

**EQAO Grade 3 – Percentage of Students**

**Reading**

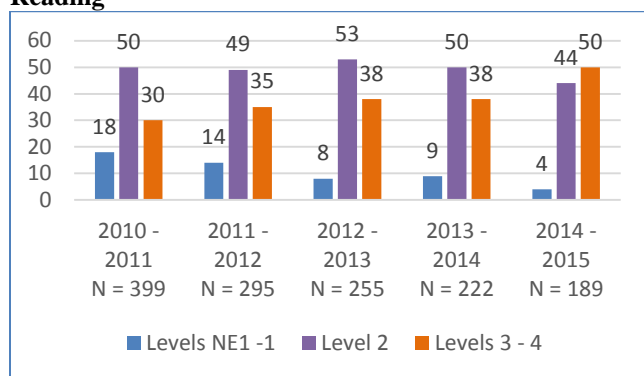


**Math**

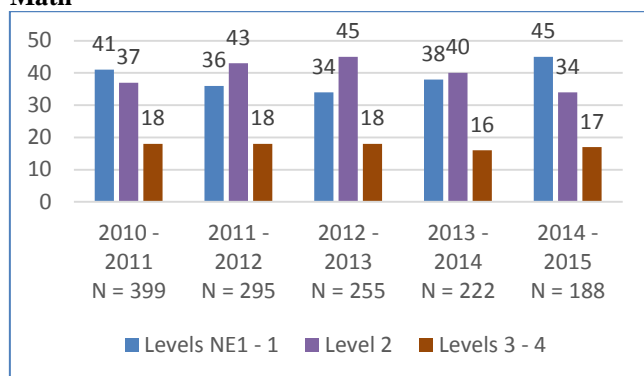


**EQAO Grade 6 – Percentage of Students**

**Reading**



**Math**

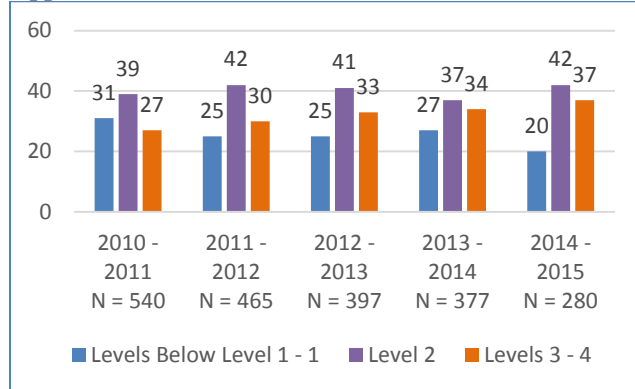


**Exempt Rates for the Last 5 Years:**

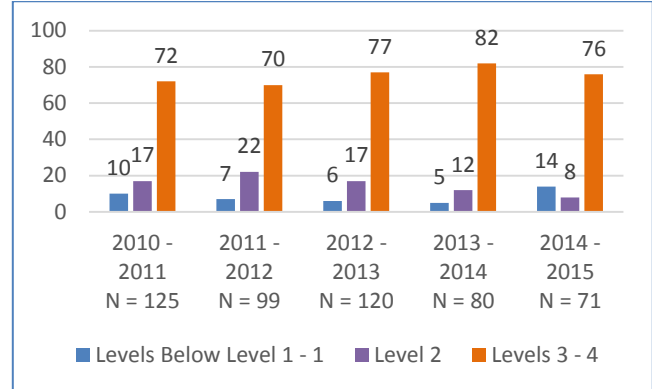
	2010 – 2011	2011 – 2012	2012 – 2013	2013 – 2014	2014 – 2015
Gr. 3 Reading	8%	5%	6%	3%	3%
Gr. 3 Math	10%	8%	3%	2%	3%
Gr.6 Reading	3%	2%	1%	4%	2%
Gr. 6 Math	4%	3%	4%	4%	3%

## EQAO Grade 9 Math – Percentage of Students

### Applied



### Academic

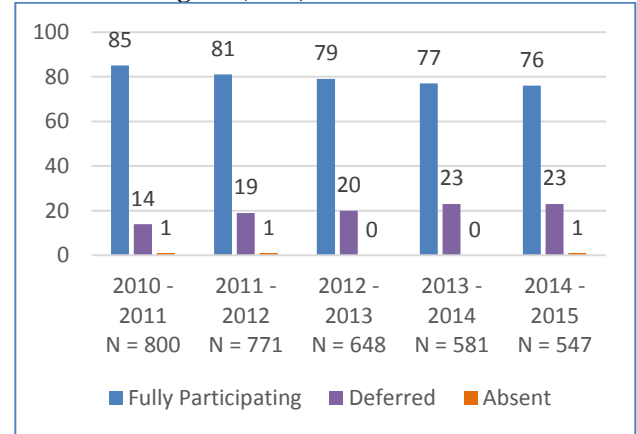


## OSSLT – Percentage of Students

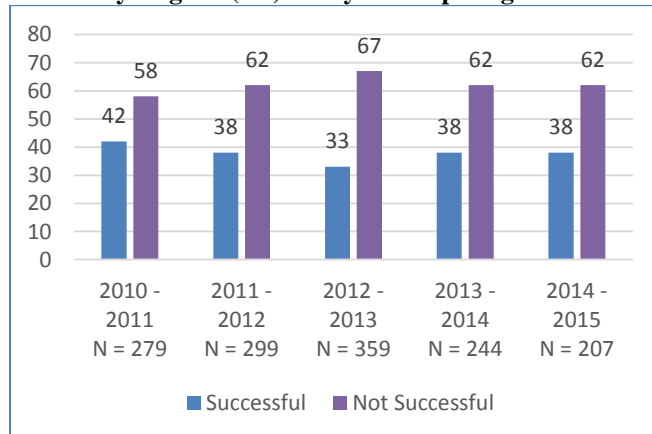
### First Time-Eligible (FTE): Fully Participating



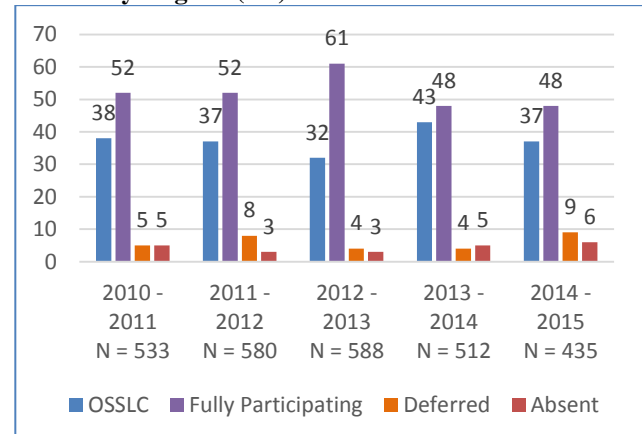
### First Time-Eligible (FTE): All Students



### Previously Eligible (PE): Fully Participating



### Previously Eligible (PE): All Students



(In progress: OSSLC Participation and Pass rates by Exceptionalities for the last 5 years.)

## **Part 2 - Reporting on Safe Schools Information for 2014-15**

1. The Safe Schools Department continues to collect data on suspensions and expulsions in schools on an annual basis.
2. The September 2015 report recommended that safe schools metrics be disaggregated in order to identify student subgroups (e.g. IEP, racialized students, gender, etc.) and data patterns.
3. Overall from 2010/2011 to 2014/2015 there has been a 19% reduction in the number of suspensions issued to IEP students.
4. Below is a compilation extracted from the Safe Schools data shared with the Board on September 10, 2015, Student Achievement And Well Being, Catholic Education And Human Resources Committee:

### **ELEMENTARY SCHOOLS [Comparison with 2013-2014 data]**

*At the Elementary level, the data indicate that more students received suspension as a progressive discipline consequence. Prior to this past year the data represented an overall trend of decline in suspensions over the past five years. Some comparisons with the previous year (2013-2014) indicate:*

- *Increase in the number of Suspension Notices issued to males (172) and to females (17)*
1. *Slight increase in the number of Suspension Notices issued for “bullying” (19) with females (15) and males (4)*
  2. *Increase in the number of Instructional Days lost to Suspension for males (143)*
  3. *Decrease in the number of Instructional Days lost to Suspension for females (-7)*
    - *Increase in the number of males with an Individual Education Plan (IEP) who were suspended (27)*
    - *No change in the number of females with an Individual Education Plan (IEP) who were suspended*
1. *Slight increase in the number of males suspended 2 or more times (+35)*
  2. *Slight decrease in the number of females suspended 2 or more times (-13)*

*This data would indicate that although males' recidivism is still a concern female recidivism is in decline indicating that intervention strategies have had a positively impact on females.*

- Decrease in the number of males Suspended Pending Possible Expulsion under Section 310 of the Education Act (-5)*
- No change in the number of females Suspended Pending Possible Expulsion under Section 310 of the Education Act*
- Slight increase in Board Expulsions (2) for males and no change for females in Board Expulsions*
- Slight decrease in School Expulsions (-2) for males and slight decrease for females (-1) in School Expulsions*

*Overall there has been a decrease in the more serious infractions of Expulsions which would indicate that progressive discipline has been effective in identifying and correcting behaviour before it leads to more serious infractions and consequences.*

### **SECONDARY SCHOOLS [Comparison with 2013-2014 data]**

*At the Secondary level, the data indicate that fewer students are receiving suspension as a progressive discipline consequence. The data also indicates a significant reduction (-1065) of notices of suspensions issued over the past five years.*

*Some comparisons with the previous year (2013-2014) indicate:*

- A reduction in the number of Suspension Notices issued for all students (-84)*
- A reduction in the number of Suspension Notices issued for males (-13)*
- Slight increase in the number of Suspension Notices issued for females (5)*
- Reduction in the number of males suspended under Section 306 of the Education Act. (-39).*
- Increase in the number of females suspended under Section 306 of the Education Act. (49)*

*Decrease in the number of Suspension Notices issued for "bullying" (-18) with females(-8) and males (-10)*

- Significant reduction in the number of Instructional Days Lost to Suspension for males (-461).*

- *Slight Increase in the number of Instructional Days Lost to Suspension for females (36)*
- *Significant Decrease in the number of males suspended 2 or more times (-50)*
- *Significant Decrease in the number of females suspended 2 or more times (-44)*

*This data would indicate that overall recidivism for both males and females is in decline suggesting that intervention strategies including suspension appear to correct student inappropriate behaviour.*

- ***Slight increase in the number of males with an Individual Education Plan (IEP) who were suspended (2).***
- ***Increase in the number of females with an Individual Education Plan (IEP) who were suspended (14).***

***Although there is a slight increase in Suspensions for students with IEP's in the past year, when comparing this data to previous year totals, the number of suspensions issued remains less.***

- *Slight decrease in the number of males Suspended Pending Possible Expulsion under Section 310 of the Education Act (-3)*
- *Slight decrease in the number of females Suspended Pending Possible Expulsion under Section 310 of the Education Act (-5)*
- *Slight increase for males in Board Expulsions (2)*
- *Slight decrease for females in Board Expulsions (-2)*
- *Significant decrease in School Expulsions for males (-11)*
- *Slight increase in School Expulsions for females (1)*

*Overall there continues to be significant positive changes in regards Suspensions at the secondary level relative to previous years, indicating that positive student behaviour has created safer school environments. This is consistent with our decreasing 5 year trend data. The reduction in both Suspension Notices and Instructional Days lost to Suspension indicate that students are spending more time in school, hence improving opportunities for student achievement and well-being.*

The Special Education Department is currently working with other board departments to identify and/or develop a measure that could be used to identify “well-being” in student populations. One of the considerations will be with respect to high needs students who may not have the capacity to complete our current measures such as *My School, My Voice* and the *Safe Schools* survey at grades 6 and 8.

The following perceptual information is offered only as an initial demonstration of some the information collected thus far from existing measures that will serve to inform next steps in this process.

### **Perceptual Data: Examples**

#### **My School My Voice**

<b>Percentage of students who <i>agree</i> or <i>strongly agree</i>:</b>	<b>2014-2015</b>		
	All students (n = 5088)	Students with an IEP (n = 1038)	Students with a spec ed id (n = 377)
My school is a happy and welcoming place to learn.	77%	80%	77%
Other students at school make me feel like I belong.	69%	71%	68%
Students' opinions are encouraged and included in all parts of school life.	66%	70%	68%
All students get along regardless of race, culture, gender, or ability level.	68%	71%	70%

#### **Student Transition**

<b>Percentage of students who <i>agree</i> or <i>strongly agree</i>:</b>	<b>2015-2016</b>		
	All students (n = 3039)	Students with an IEP (n = 497)	Students with a spec ed id (n = 173)
Teachers in the school were interested in me as a person (in elementary school).	76%	77%	79%
Teachers in my school are interested in me as a person (in high school).	70%	75%	75%

<b>Percentage of students who feel very <i>safe of safe</i>:</b>	<b>2015-2016</b>		
	All students (n = 3039)	Students with an IEP (n = 497)	Students with a spec ed id (n = 173)

while in elementary school	92%	91%	86%
in high school	92%	90%	88%

Percentage of students felt welcomed in high school:	2015-2016		
	All students (n = 3039)	Students with an IEP (n = 497)	Students with a spec ed id (n = 173)
Before the first day of classes	31%	28%	28%
On the first day	24%	28%	30%
In the first week	28%	28%	23%
In the first month	11%	9%	9%
Still waiting	5%	4%	8%

### **Part 3 - Accountability Framework Committees**

- Accountability Framework Committees have been created to support the on-going needs of the different exceptionalities as they are recognized by the Ministry of Education. This report provides an update on the work of these committees since 2014-15 until now 2015-16.
- Similar to the differentiation that must take place with students based on their needs, so too does the nature of the work of each committee differ to meet the needs of students with the exceptionality.
- Work with some exceptionalities is labour intensive and requires a substantial amount of time before determining the impact on student learning. As such, some committee projects will run over a two year period, while others may occur over a one year timeline. Thus, the work of each committee is unique as is the exceptionality that it is monitoring.
- Below is a project implementation timeline for the accountability framework committee of each exceptionality:

Exceptionality	2014-15	2015-16	2016-17
Autism	Complete	Commencing two year goals	
Behaviour	Complete	Commencing two year goals	
Blind/Low Vision (BLV)	Complete	Commencing two year goals	
Deaf/Hard of Hearing (D/HH)		Commencing two year goals	
Gifted	Began	To end in 2016	To set New Goals
Language Impairment	Complete	Commencing three year goals	

(LI)			
Learning Disability (LD)	Completed	Commencing two year goals	
Mild Intellectual Disability (MID)		Begin Baseline monitoring	New Goals to be set.
Multiple Exceptionalities/ Developmental Delays	Completed	Commencing two year goals	

- The next series of pages reports the ongoing work of the Accountability Framework Committees beginning with a status update on the goals set in 2014-15 and a description of 2015-16 and 2016-17 goals and projects. The AFSE Committees will continue to refine their plans for improvement to address the learning of students with Special Needs. To promote continued growth and measurable impact, the following principles will guide the formulation of goals:
  - a) focus on student outcomes
  - b) goals stated in terms of measurable growth (e.g., increase or decrease of a specific indicator)
  - c) an inquiry-based approach (e.g., 'if-then' statement) identifying actions to meet goals.

## 1. Autism

### Goals Set in 2014/15:

Based on the 2013-2014 results, the current achievement gap for students with Autism and all students be reduced to:

1. 40% in Grade 3 Reading
2. 41% in Grade 6 Reading
3. 9% on the OSSLT
4. 32% in Grade 3 Mathematics
5. 33% in Grade 6 Mathematics

(Note: In grade 9, the mathematics achievement results for students identified with Autism exceeds or is consistent with 'all student'.)

## Strategies Implemented

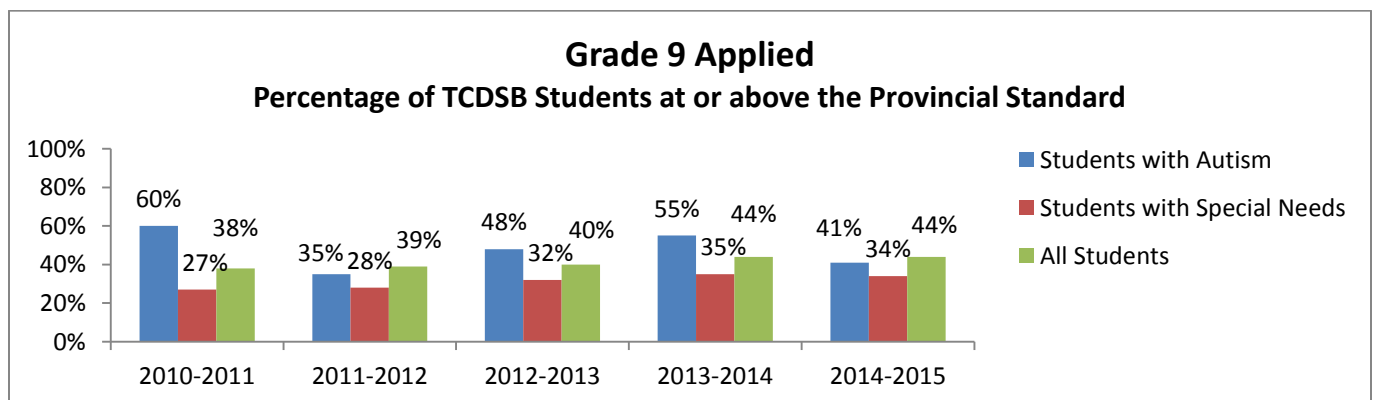
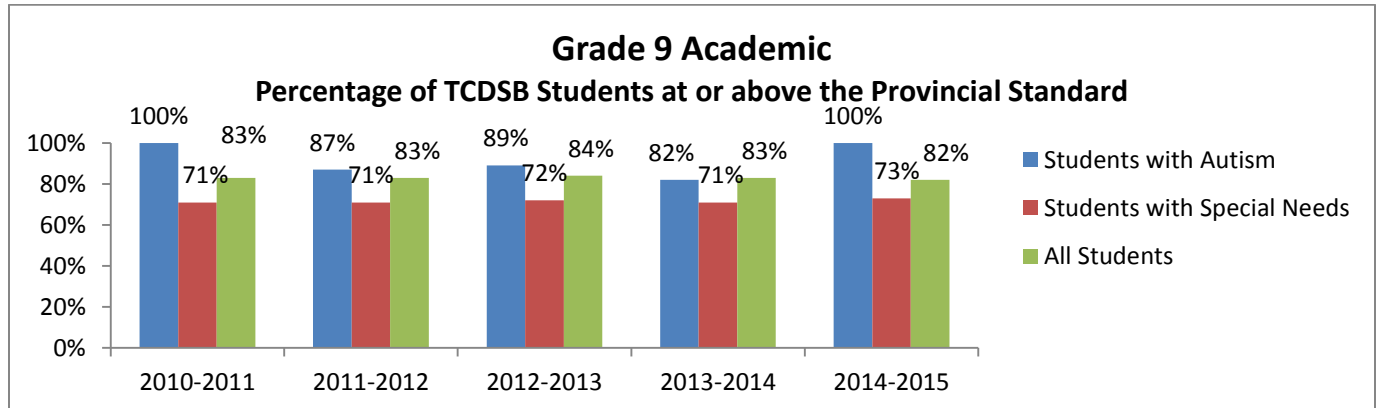
After reviewing EQAO results, it was noted that exemption rates for TCDSB students with Autism are high compared to provincial results for students with Autism – a difference of 6 to 8% in 2013-2014. So the committee developed a flow chart.

1. A list of effective literacy resources for students with Autism has been developed in order to share with staff.

JUMP math was implemented for students with Autism in Intensive Support Programs (ISPs).

## Results/Observations/Deliverables:

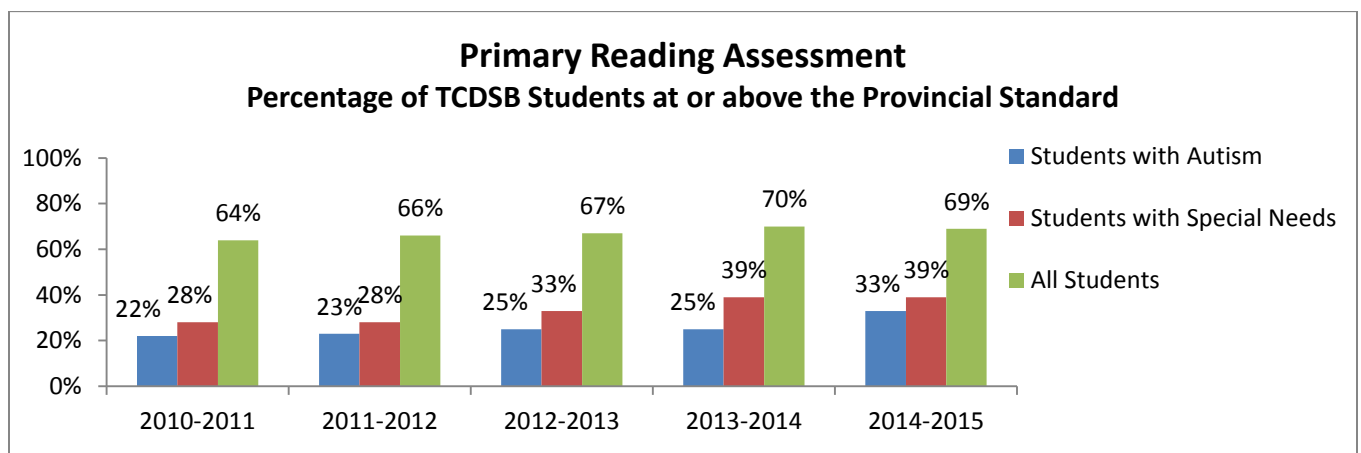
Overall, it appears that students with Autism achieve below their peers on provincial assessments in grades 3 and 6, they perform at levels closer to their peers on the OSSLT and the Grade 9 assessment of Mathematics. (Note that due to exceptional circumstances, there were no provincial results for primary, junior and Grade 9 assessments in 2014-15)



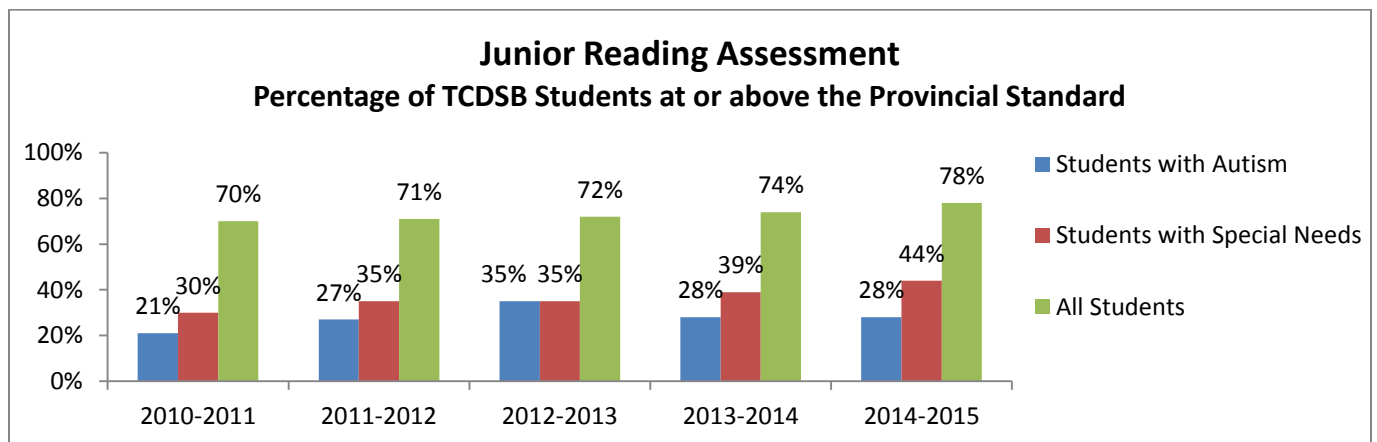
**NOTE:**

There are no exempted students for the Grade 9 Assessment. All students enrolled in a Grade 9 academic or applied mathematics course must participate in the EQAO Grade 9 mathematics assessments.

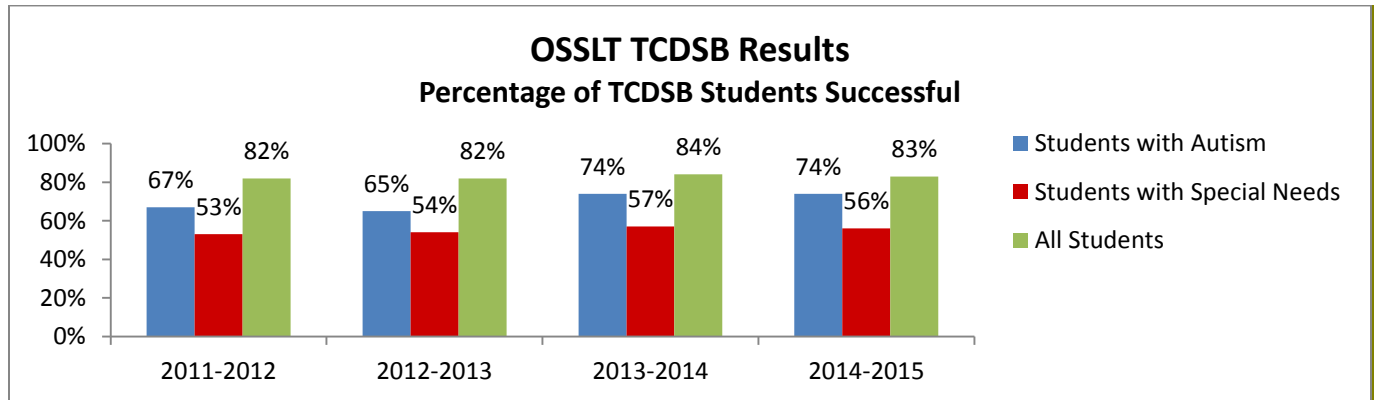
The results from the 2014-15 EQAO assessments indicate that primary reading results for students with Autism showed an 8% improvement from the previous year with 33% achieving at or above the provincial standard. The gap between students with Autism and all students was reduced to 36%.



For the Junior Division, reading results have shown improvement since 2010-11, but in 2013-14, dropped with 28% of students with Autism reaching at or above the provincial standard. These results remain stagnant (at 28%) for 2014-15. The gap between students with Autism and all students remains larger than the 41% target.



On the OSSLT the results for students with Autism showed a 9% improvement from 2012-13 to 2013-14; 2014-15 results remain the same with 74% of students achieving at or above the provincial standard, a gap of 9% when compared to all students. Results should be treated with caution, as numbers were very low in earlier assessments.



**Note Results for OSSLT:** Exercise caution in interpreting the data for students with Autism, the “n” is small (n = 15 in 2010-11, n = 15 in 2011-12, n = 31 in 2012-13; n=38 in 2013-14; and n=43 in 2014-15).

#### OSSLT

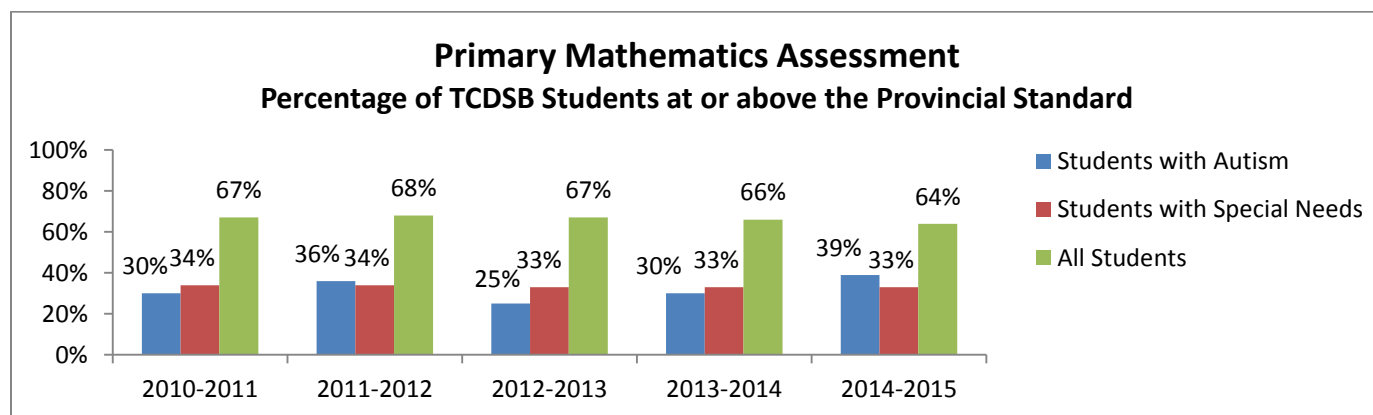
All Students with Special Education Needs (Excluding Gifted)	TCDSB Deferred									
	2010 - 2011 N = 1,215		2011 - 2012 N = 1,217		2012 - 2013 N = 1,139		2013 - 2014 N = 1,147		2014 - 2015 N = 1,182	
	n	%	n	%	n	%	n	%	n	%
	192	16%	252	21%	242	21%	262	23%	268	23%
Exempted	41		34		28		49		32	
Students with Special Needs identified as Autism	TCDSB Deferred									
	2010 - 2011 N = 22		2011 - 2012 N = 23		2011 - 2012 N = 44		2013 - 2014 N = 51		2014 - 2015 N = 56	
	n	%	n	%	n	%	n	%	n	%
	7	32%	8	35%	13	30%	13	25%	13	23%
Exempted	13		17		14		25		18	

### **NOTE regarding OSSLT:**

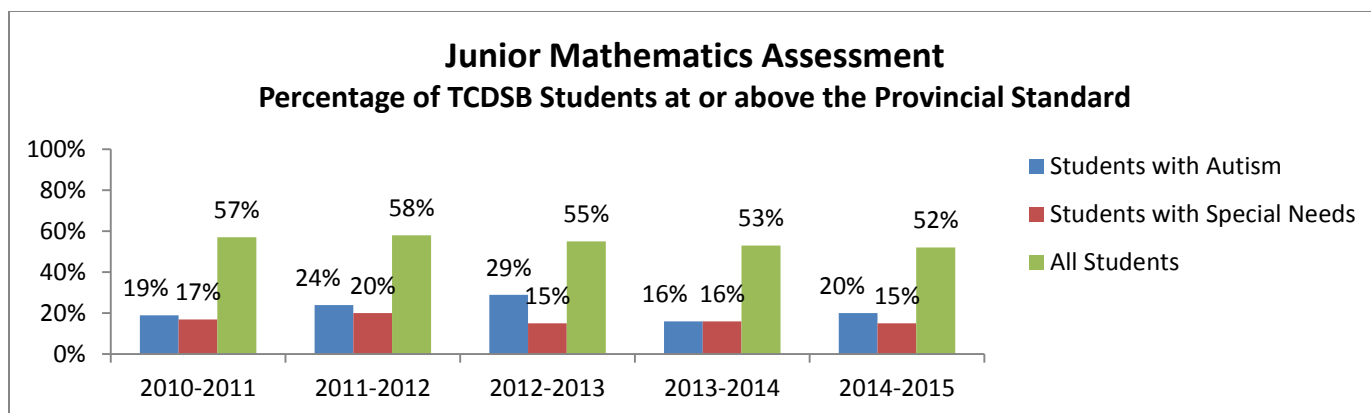
**Deferred** = Students' participation in the OSSLT can be deferred under several circumstances, as outlined in EQAO's Guide for Accommodations, Special Provisions, Deferrals and Exemptions. A student is categorized as deferred only if the school indicates a deferral. If a student completed any portion of the OSSLT, he or she is not categorized as deferred.

**Exempted** = Students can be exempted from the OSSLT only if they are not working toward an OSSD. A student is categorized as exempted only if the school indicates that the student is exempted. If a student completed any portion of the OSSLT, he or she is not categorized as exempted  
(p. 24 of the Public Report)

The Exempted are not included in the overall count (or percentages) for OSSLT.



The results from the 2014-15 EQAO assessments indicate that primary mathematics results for students with Autism showed a 9% improvement from the previous year achieving with 39% at or above the provincial standard. The gap between students with Autism and all students was reduced to 25%.



The results from the 2014-15 EQAO assessments indicate that junior mathematics results for students with Autism showed a 4% improvement from the previous year with 20% achieving at or above the provincial standard. The gap between students with Autism and all students was reduced to 32%.

Exemption rates for TCDSB students with Autism are high compared to all TCDSB students with special needs and provincial results for students with Autism (from previous years). In grade 3, the exemption rate in reading dropped 11% from 2012-13 (the rate is now at 41% in 2014-15). Likewise, exemption rates in Grade 3 math have dropped (from 52% in 2012-13 to 40% in 2014-15). In grade 6 the exemption rates in reading also dropped from 41% in 2012-13 to 36% in 2013-14. Similarly, exemption rates in Grade 6 math have dropped (from 41% in 2012-13 to 37% in 2014-15).

### Grade 3 Reading

All Students with Special Education Needs (Excluding Gifted)	TCDSB Exempted									
	2010 - 2011 N = 881		2011 - 2012 N = 967		2012 - 2013 N = 1,028		2013 - 2014 N = 1,086		2014 - 2015 N = 1,033	
	n	%	n	%	n	%	n	%	n	%
	109	12%	113	12%	113	11%	112	10%	89	9%
Students with Special Needs identified as Autism	TCDSB Exempted									
	2010 - 2011 N = 74		2011 - 2012 N = 78		2012 - 2013 N = 65		2013 - 2014 N = 113		2014 - 2015 N = 91	
	n	%	n	%	n	%	n	%	n	%
	31	42%	32	41%	34	52%	47	42%	37	41%

### Grade 3 Math

All Students with Special Education Needs (Excluding Gifted)	TCDSB Exempted									
	2010 - 2011 N = 887		2011 - 2012 N = 972		2012 - 2013 N = 1,042		2013 - 2014 N = 1,105		2014 - 2015 N = 1,046	
	n	%	n	%	n	%	n	%	n	%
	104	12%	110	11%	104	10%	97	9%	83	8%
Students with Special Needs identified as Autism	TCDSB Exempted									
	2010 - 2011 N = 74		2011 - 2012 N = 78		2012 - 2013 N = 65		2013 - 2014 N = 114		2014 - 2015 N = 91	
	n	%	n	%	n	%	n	%	n	%
	31	42%	31	40%	34	52%	44	39%	36	40%

#### **NOTE:**

Exempt = Students who were formally exempted from participation in one or more components of the assessment. (p. 38 of the Public Report)

### Grade 6 Reading

All Students with Special Education Needs (Excluding Gifted)	TCDSB Exempted									
	2010 - 2011 N = 1,240		2011 - 2012 N = 1,185		2012 - 2013 N = 1,347		2013 - 2014 N = 1,158		2014 - 2015 N = 1,230	
	n	%	n	%	n	%	n	%	n	%
	72	6%	85	7%	84	6%	83	7%	81	7%
Students with Special Needs identified as Autism	TCDSB Exempted									
	2010 - 2011 N = 70		2011 - 2012 N = 66		2012 - 2013 N = 78		2013 - 2014 N = 93		2014 - 2015 N = 91	
	n	%	n	%	n	%	n	%	n	%
	24	34%	27	41%	32	41%	31	33%	33	36%

#### **NOTE:**

Exempt = Students who were formally exempted from participation in one or more components of the assessment. (p. 38 of the Public Report)

### **Next Steps:**

1. In response to the high exemption rates, the committee has developed information for administrators for students with Autism regarding preparation for EQAO assessments and guidelines for exemptions. This information will be shared with board staff working with students with Autism and their parents. Information will also be included in the guidelines for staff regarding ‘assessment literacy’ to address concerns such as anxiety for students with Autism.
2. A list of effective literacy resources for students with Autism has been developed and will be shared with board staff. These resources will be made available for staff in each region of the board.
  - JUMP math has been made available for students with Autism in Intensive Support Programs (ISPs). Access to other numeracy resources for students with Autism will also be investigated (e.g., Prodigy)
  - Information on assistive technology usage for students with Autism during provincial assessments will be explored. This is an important consideration for this group of students.
  - Programs for students with Autism will continue to be supported in response to identified need, using evidence informed practices.

### **Goals for 2015/16 and 2016/17**

- Reduce the exemption rates for students with Autism.
- Based on current EQAO results increase achievement for Autism in the assessments listed below:
  1. In Grade 3 Reading
  2. in Grade 6 Reading
  3. in the OSSLT
  4. in Grade 3 Mathematics
  5. in Grade 6 Mathematics

### **Strategies to be Implemented:**

1. Communicate with staff the recently developed guidelines for Supporting Students with Autism to participate in EQAO and share the goals about reducing the current achievement gap.
2. Share with staff a list of effective literacy resources for students with Autism that has been developed. These resources are available to board staff.
3. Conduct a needs assessment to determine if JUMP math is available to all students with Autism in Intensive Support Programs (ISPs) and investigate other numeracy resources.
4. Present the service delivery model of the Autism Team to administrators and communicate how students with Autism can be supported.
5. Create a list of alternative IEP goals that align with the areas of deficit as reflected in the DSM-V and share with staff.
6. Update the resource document, 'Supporting Students with Autism Spectrum Disorders, A Resource Guide' and devise a plan to in-service staff.

## **2. Behaviour**

### **2014 - 2015 Goals:**

For students identified with Behaviour who participate on provincial assessments, the current achievement gap be reduced by 8 percent between students identified with Behaviour and all students, as measured through primary, junior and intermediate assessments.

### **Strategies Implemented:**

1. Investigated and selected a standardize program to assist in the development of social skills, self-esteem, self-advocacy and self-regulation skills
2. Taught specific compensatory strategies for attention and organizational deficits
3. Used JUMP Math
4. Used Lexia Reading Programme
5. Used Empower programme where available

6. Used Assistive technology (i.e. Smart Board, Premier, Co-writer, Draft Builder, Kurzweil and Dragon Naturally Speaking).

**Results/Observations:**

Results indicated that grade 3 students with behavioural needs are improving on all three EQAO measures. Numbers for grade 6 EQAO are too low for comment.

**Next Steps to Consider:**

Results show that the current focus on yearly changes in EQAO and other measures may not be the best option for accountability purposes due to a very small sample size of students identified with behavioural needs. Longer term goals for improvement that account for annual fluctuation and focus more on the instructional practices are recommended.

**2015 – 2016 & 2016 - 2017 Goal:**

Focus on social/emotional prerequisite skills for learning Reading, Writing and Mathematics through the development of social skills, self-esteem, self-advocacy and self-regulations skills.

**Implementation Strategies for 2015 – 2016 & 2016 – 2017 Goal:**

7. Deliver Stop Now And Plan (SNAP) which is an evidence based behavioural model that provides a framework for teaching children struggling with behaviour issues effective emotional regulation, self-control and problem-solving skills in each Behavioural ISP.
8. Provide designated in-services to both Behaviour ISP Teachers and Child & Youth Workers which focus on training, monitoring and evaluation of the Stop Now And Plan (SNAP) program.
9. Involve the Child Development Institute in the monitoring of the Stop Now And Plan (SNAP) program by observing Behaviour ISP Classrooms and providing feedback to Behaviour ISP staff.
10. Devise individual measurable goals, develop specific strategies, evaluate progress on a weekly basis and revise or create new goals together with each student registered in a Behaviour ISP.
11. Provide support through the School Based Support Learning Team to assist in the development, tracking and revision of those individual measurable goals.
12. Articulate the progress of the individual measurable goals to parents/guardians of students in the Behaviour ISP on an at least weekly basis.

13. Continue to foster a Professional Learning Network through on-going e-mail communications amongst Behaviour ISP Teachers, CYWS and the Behaviour ISP Assessment and Program Teacher.
14. Continue support for the Behaviour ISP programs with the ISP Assessment and Program Teacher.
15. Develop a list of recommended classroom resources to support the development of social skills, self-esteem, self-advocacy and self-regulations skills.
16. Provide professional development regarding classroom management, self-regulation, building positive rapport and increasing collaborative activities during unstructured times such as recess.
17. Provide parenting workshops that promote positive parenting through better understanding of challenging behaviours.
18. In January 2016, The Student Support Resource Team (SSRT) became available to support elementary school staff who are working with children having difficulty regulating their behaviour and emotions. Each team consists of an experienced teacher and a CYW who work together with school staff to build their knowledge and capacity in improving challenging behaviours that interfere with optimal learning. Although requests focus on a particular child, the Student Resource Team can participate in a number of strategies including coaching, assisting in the development of behaviour support plans, providing small group or classroom based programs and even helping to initiate school wide interventions. A priority of the Student Support Resource Team is to assist school staff in continuing to provide an educational program for students in the regular classroom. Requests will be prioritized based on:
  1. the suitability of the student's presenting challenges,
  2. involvement of parents in planning and therapeutic interventions if applicable,
  3. classroom composition,
  4. evidence of previous strategies and school readiness to participate in capacity building strategies.
19. During the period of January – June 2016, the Student Support Resource Team will be involved with 24 schools throughout the TCDSB for 2.5 days/week up to an eight week period.

### 3. Blind/Low Vision (BLV)

#### **Goal for 2015-16:**

- To reduce any achievement gap between students identified with a BLV Exceptionality and all students, as measured through EQAO/OSSLT in 2016.
- EQAO/OSSLT 2016 Participating Eligible BLV Students to meet or exceed the provincial standard.
- Fully support Assistive Technology use by students with BLV needs for EQAO/OSSLT

#### **Strategies Implemented:**

- Use of Assistive Technology (equipment and student training)
- Capacity building professional development to regular classroom teachers (Elementary & Secondary) about Blind Low Vision Disabilities (instructional accommodations)
- support professional learning of Growing Success and Blind Low Vision students
- Capacity building professional development to Special Education teachers (Elementary & Secondary) regarding Blind Low Vision Disabilities (instructional accommodations) –
- Inclusion of teachers of Blind Low Vision students in curriculum related in-services
- Support Differentiated Instruction with more specific strategies appropriate for Blind Low Vision learners

Blind Low Vision Trends and Academic Achievement (for students who are in an EQAO or OSSLT year):

- a) All students who are visually impaired (blind or low vision who receive support through the TDSB Vision Program) who are cognitively able to write EQAO and OSSLT are writing EQAO and OSSLT. Students who are visually impaired are not exempt from writing EQAO/OSSLT *because* of the visual impairment. They may be exempt from writing EQAO/OSSLT for some “other” learning need (e.g., MID, DD, ELL).
- b) All students who are visually impaired (blind or low vision) need extra time to complete EQAO/OSSLT.

- c) The majority of students with visual impairment will use the large print version of EQAO/OSSLT.
- d) Past data reflects that students with visual impairment will use their “typical” accommodation options to write EQAO/OSSLT. Results have been consistent for the past 3 years with respect to types of accommodations needed (e.g.: Extra time and large print are the most frequently requested accommodations).

## **4. Deaf/ Hard of Hearing (DHH)**

### **2014/2015 Goals:**

1. Transition all D/HH students in elementary Oral Intensive Support Placement (ISP) classrooms to 100 percent personal Hearing Assistance Technology (HAT).
2. Transition all D/HH students in elementary Oral D/HH ISP classroom settings to 100 percent usage of Hearing Assistance Technology by June 2015, including the use of classroom sound field systems.
3. Target all grade 8 students in Oral D/HH ISP settings for 100 percent usage of personal Hearing Assistance Technology.
4. Target Hearing Assistance Technology usage by the grade 8 cohort in their transition to secondary: the goal is 50 percent usage in grade 9.

### **Deliverables/learning/observations**

- Through role modelling, education and prompting, the use of Hearing Assistance Technology increased for ISP students, in the regular classroom.
- The Early Years classes have a high acoustic ratio (i.e., noise to floor ratio of ~80dBA. Thus, instead of using the typical JK/SK integration for ISP students we used reverse integration to address the poorer signal to noise ratios in the larger classes.
- In Grades 1-7 at Cosmas and Damian 100 percent of the students used Hearing Assistance Technologies (17 students in total).
- In Preschool, JK and SK 75 percent of the students at The Divine Infant used Hearing Assistance Technologies (6 out of 8 students).

**Strategies used:**

- D/HH Itinerant and ISP teacher support focused on student compliance regarding the usage of Hearing Assistance Technology in order to successfully access the curriculum.
- Professional development opportunities were held for Assessment and Programming Teachers, Secondary Department Heads, and other special education personnel.

**Long Term Goals Developed for 3 years (2015/2016 to 2017/2018)****2015/2016 Goals:**

- *If* teachers of D/HH students engage in collaborative inquiry to deepen their capacity to understand the learning needs of D/HH students who require Hearing Assistance Technology (HAT), *then* teacher support of HAT use will increase. Progress will be measured by perceptual data (e.g., surveys, interviews) and behavioural data (e.g., classroom observations).
- *If* D/HH students engage in collaborative inquiry to reflect upon their own learning profile, then consistent use of Hearing Assistive Technology will increase. Progress will be measured by perceptual data (e.g., surveys, interviews) and behavioural data (e.g., classroom observations).

**Strategies to be implemented 2015/2016:**

- D/HH teachers to participate in collaborative inquiry to explore and examine usage of Hearing Assistance Technology.
- D/HH students to participate in collaborative inquiry to explore and examine usage of Hearing Assistance Technology.
- D/HH staff to track the number of D/HH students who are receiving D/HH supports, who use Hearing Assistance Technology over the next three years (2015 to 2018).
- Accountability Framework for Special Education (AFSE) goals to be communicated to teachers of D/HH students through email communications, newsletters, and Professional Development.

**2016/2017 Goals:**

- *If* we increase student compliance regarding the usage of hearing assistance technology (HAT), *then* we can create a learning environment that will support student achievement and well-being. Progress will be measured by

perceptual data (e.g., surveys, interviews), behavioural data (e.g., work samples, classroom observations), and Individual Education Plan goals.

- *If we support D/HH student transitions (elementary ISP to elementary regular class placements; elementary grade 8 ISP to secondary ISP class placement; and elementary grade 8 ISP to secondary regular class placement) with a focus on compliance with the usage of Hearing Assistance Technology, then we can better maximize the engagement and well-being of D/HH students leading to increased student achievement. Progress will be measured by perceptual data (e.g., surveys, interviews), behavioural data (e.g., work samples, classroom observations), and Individual Education Plan goals.*

### **Strategies to be implemented 2016/2017:**

- Track students in D/HH ISP classes for consistency regarding compliance with the usage of Hearing Assistance Technology in order to successfully access curriculum. Continuation of 2015/2016 strategy.
- Track use of personal Hearing Assistance Technology for students who transition from an elementary grade 8 ISP to a secondary ISP placement; for students who transition from elementary grade 8 ISP to secondary regular class placements; and elementary grade 8 ISP to secondary regular class placement.
- Continue to provide appropriate professional development for parents, teachers who work with D/HH students in regular and ISP classes, and other Board staff.
- Use 21st Century fluencies and technologies including Hearing Assistance Technology (e.g., patch cord) to connect Regular Classroom D/HH students and Intensive Support Program Class D/HH students to facilitate peer learning experiences and support collaborative access to curriculum and consistent use of Hearing Assistance Technology.
- Provide engagement in D/HH student face-to face social networking through the Girls' Talk and Boys' Club enrichment experiences for communication, the annual D/HH family picnic, Mayfest and May is Speech and Hearing Month display at the CEC. Encourage parent involvement through all D/HH events including D/HH Parent, social networking and through on-line newsletters.

- Accountability Framework for Special Education (AFSE) goals to be communicated to teachers of D/HH students through email communications, newsletters, and Professional Development.

### **2017/2018 Goals**

Goals to be determined; review of 2016/2017 data and needs will inform goal development for 2017/2018.

#### **Strategies to be implemented 2017/2018:**

- D/HH staff to continue to track students in D/HH ISP classes for consistency regarding compliance with the usage of Hearing Assistive Technology. Continuation of strategy from 2015/2016 and 2016/2017.
- Other strategies to be determined following review of 2016/2017 data and needs.

## **5. Gifted**

### **2014-2015 Goal**

To increase the percentage of students identified with Giftedness whose Self-Regulation and Organizational skills are rated as “excellent” on their Provincial Report Card. Measurement is focused on the 2013-14 Grade 6 cohort, and using their Grade 5 Term 2 Provincial Report Card, June 2013 as baseline. The goal is an increase by 5 percent and to maintain the improvement for this cohort through Grade 8 to ensure successful transition into secondary school (therefore this is a 3-year goal).

#### **Deliverables/learnings/observations**

Rationale: While almost all students identified with Giftedness achieve Levels 3 and 4 in the Reading, Writing and Mathematics on the EQAO assessments, tracking of the assessment of the learning skills of the Grade 8 cohort (2015-16) when they were in Grade 7, 6, and 5 indicated an overall decline in the percentage of students who achieved “excellent” on the Term 2 Learning Skills section of the Provincial Report Card.

- Improvement of Learning Skills of Organization and Self-Regulation skills will assist students to set and achieve learning goals both inside and outside school, manage their own learning and acquire the habits and skills necessary for the transition from Elementary to Secondary

and into Post-Secondary settings. (The long term impact and the importance of these skills for future life success has been well documented in the professional literature.)

- The skills of Organization and Self-Regulation may be focused upon by all teachers involved with the students, regardless of their placement (i.e. regular class, one day a week Gifted Withdrawal Program, full time Gifted Congregated Program).
- Improvement in learning skills would also encourage and support students in achieving Levels 3 and 4 on EQAO assessments.

Data used: For the 2013/2014 Grade 6 cohort, the Progress Report and Terms 1 and 2 Provincial Report Card Learning Skills data for Organization and Self-Regulation will be monitored in relation to the goal across the years **2013-2014, 2014-15 and 2015-16.**

2014-15 data:

**“Organization”:** compared to the baseline of 63% of students getting “excellent” rating (Grade 5, Term 2 report card), there is a very slight change to 62% on the Grade 7, Term 2 report card of the same cohort.

**“Self-Regulation”:** compared to the baseline of 66% getting “excellent” rating (Grade 5, Term 2 report card), there is a slight change to 63% on the Grade 7, Term 2 report card of the same cohort.

### **Strategies used:**

1. Communicating and sharing information and strategies regarding this goal at meetings with Gifted Withdrawal and Congregated Program Teachers.
  2. Through a newsletter and through contact with the Gifted Withdrawal and Congregated Program Teachers, focusing on facilitating collaboration/communication between regular classroom teachers, Special Education Teachers (SET) and Withdrawal and Congregated Special Education Teachers of the Gifted Programs regarding students’ strengths, needs, learning skills and accommodations recorded in the Individual Education Plan (IEP).
- *Gifted Program October, 2014 Newsletter to TCDSB staff: Roles and Responsibilities of the Home School and Gifted Program and information pertaining to the IEP, Strategies for Organization.*
3. Providing information to students, staff and parents pertaining to transitions through:

- *Strategies for dealing with periods of transition on TCDSB Public Portal (for parents)*
  - *Presentation for teachers and parents of the Gifted Program on the growth mindset of intelligence and developmental transitions between classroom placements, among grade divisions and among Elementary and Secondary panels - May, 2015*
4. Monitoring of longitudinal development and maintenance of Learning Skills of students with Giftedness for another cohort of students.

### **2015-2016 Goal**

To continue to increase the percentage of students identified with Giftedness whose Self-Regulation and Organizational skills are rated as “excellent” on their Provincial Report Card. Measurement is focused on the 2013-14 Grade 6 cohort, and using the Grade 5 Term 2 Provincial Report Card, June 2013 as baseline. In this final stage of implementation of the goal, continue to focus on increasing and maintaining the improvement for this cohort through Grade 8 to ensure successful transition into secondary school.

Progress will be monitored by continuing to collect report card data on this (and the 2016-17 Grade 6 cohort) on Organization and Self-Regulation skills.

### **Strategies implemented this year:**

- Communicating and sharing information and strategies regarding this goal at meetings with Gifted Withdrawal and Congregated Program Teachers.
- Building capacity for Gifted Withdrawal and Congregated Program Teachers, through professional development activities (April PA Day).
- APT (Gifted Programs) supporting teachers in focusing on self-regulation and organization when visiting classes.
- Through a newsletter and through contact with the Gifted Withdrawal and Congregated Program Teachers, focusing on facilitating collaboration/communication between regular classroom teachers, Special Education Teachers (SET) and Withdrawal and Congregated Special Education Teachers of the Gifted Programs regarding students’ strengths, needs, learning skills and accommodations recorded in the Individual Education Plan (IEP).

*See: Gifted Program October, 2014 Newsletter to TCDSB staff: Roles and Responsibilities of the Home School and Gifted Program and information*

*pertaining to the IEP, Strategies for Organization. (Newsletter was distributed board wide again in October 2015.)*

- Providing information to students, staff and parents pertaining to transitions through:
  - *Gifted Program October, 2015 Newsletter Focus: Transition to Secondary, Dealing with Change (for staff)*
  - *Strategies for dealing with periods of transition on TCDSB Public Portal (for parents)*
  - *Presentation to parents at the CEC (ABC conference) in May 2016*
  - *Resources for parents at the TCDSB Special Services Fair on April 30, 2016.*
- Exploring opportunities for student-lead coaching activities and peer-support in facilitating the development of self-regulation and organization skills.
- Monitoring of longitudinal development and maintenance of Learning Skills of students with Giftedness (report card and perceptual data).

### **Goals**

To continue to increase the percentage of students identified with Giftedness whose Self-Regulation and Organizational skills are rated as “excellent” on their Provincial Report Card. Measurement is focused on the 2016-17 Grade 6 cohort, and using their Grade 5 Term 2 Provincial Report Card, June 2016 as baseline. The goal is to increase and to maintain the improvement for this cohort through Grade 8 to ensure successful transition into secondary school (therefore this is a 3-year goal).

### **Strategies planned:**

- Sharing of information and strategies with TCDSB staff on the importance of and the strategies to develop self-regulation skills through:
  - Gifted Program October, 2016 Newsletter Focus: Self-Regulation information and strategies*
  - Discussion at 2016 meetings for the Program Review Committee- Giftedness*
- Communicating and sharing information and strategies regarding this goal at meetings with Gifted Withdrawal and Congregated Program Teachers.
- Building capacity for all teachers (regular classroom, Special Education, Gifted Withdrawal and Congregated Program Teachers, through communications and professional development activities.

- APT (Gifted Programs) supporting teachers in focusing on self-regulation and organization when visiting classes.
- Monitoring of longitudinal development and maintenance of Learning Skills of students with Giftedness, and comparing the development and maintenance of Learning Skills of students with Giftedness for the 2013-16 and 2016-19 cohort of students.

## **6. Language Impairment (LI)**

### **Goals set in 2014/2015**

That the achievement gap between students identified with Language Impairment (LI) and all students be maintained or reduced by 5 percent:

1. from a 47 percent gap (in 2013-14) to a 42 percent gap (for 2014-15) in Grade 3 Reading
2. from a 49 percent gap (in 2013-14) to a 44 percent gap (for 2014-15) in Grade 6 Reading
3. from a 46 percent gap (in 2013-14) to a 41 percent gap (for 2014-15) on the OSSLT

### **Strategies Implemented:**

- Parent workshops on literacy were delivered by Speech-Language Pathology (SLP) staff to families of Early Years students. Pre- and post- workshop survey data indicated that a third of parents reported increased confidence regarding their knowledge and understanding of their child's communication and literacy needs.
- Facilitation of early intervention processes (i.e., SLP consultation to Early Years classroom and promotion of the board-wide Early Identification Strategy). The number of referrals to the SLP department from Early Years teachers for consultation increased significantly from 2013/2014.
- Seven interactive workshops for Early Years educator teams (teacher and Designated Early Childhood Educator) were provided across all superintendent areas. Positive feedback from teachers was received regarding resources and strategies shared.
- Implementation of the Empower Reading intervention in 15 Language Impairment-Intensive Support Program (LI-ISP) classes was supported. Data

collection regarding Empower implementation continues to be monitored through the TCDSB Empower Committee.

- Resource materials were developed for students entering and exiting Kindergarten Language Programs (KLP) and LI-ISP classes to support successful transitions. Members of School Based Support Learning Teams (SBSLT) reported increased use of resource during team meetings and IPRCs.
- The new resource FIPPA, Focused Intervention Program for Phonemic Awareness, was piloted by SLPs in select schools. Preliminary pre- and post-intervention data indicates students made gains in decoding skills.
- An afterschool Professional Learning Network was established for LI-ISP teachers to facilitate mentorship, capacity building and professional learning. Positive feedback was received from teachers who participated.
- A list of recommended classroom resources to support literacy development was shared with LI-ISP teachers. A small number of teachers reported use of the resource document.
- Two Professional Learning Series were offered to Special Education Teachers working with students with LI and LI-ISP teachers to support IEP goal setting, classroom programming and use of interactive white board resources (e.g., SMART Board). Majority of teachers reported on workshop exit surveys that they found the workshops useful for their work with students with LI.
- Written resources to support literacy (self-reflective booklet for secondary students with LI that provides a forum for collaborative discussion, reflection and learning and a fact sheet (Language Difficulties: Classroom Strategies for Secondary Schools) were provided to Secondary Department Heads. A small number of schools reported consistent use of the resources

## **Results/Observations/Deliverables**

### **Grade 3 Literacy**

- Grade 3 results for LI students have improved from 6%-15% (Level 3 and 4) to 31% in the past years (a gain of 8% from two years ago).
- In Grade 3, the proportion of both Level 2 (63% to 49%) and Level 1 LI students (18% to 6%) has decreased over the past 2 years.

The Grade 3 Reading goal was achieved. The grade 3 results for students with LI suggest that a strong focus on early identification and intervention for students with LI has been positive in reducing the achievement gap.

### **Grade 6 Literacy**

- A. Grade 6 results for LI students have remained steady (21% to 25%) from 2010-11 to 2013-14. This year, they improved by 5% to 30%.
- B. Among Grade 6 students the proportion of LI students with Level 2 scores increased (43% to 53%) while the percentage of level 1 students decreased (20% to 9%).

In reading at the Junior division a slight improvement was noted in the percentage of students with LI who achieved Level 3 and 4 on the EQAO Junior Reading assessment (increase of 5%). Fewer LI students were at Level 1 than in previous years (decrease from 20% to 9%).

### **OSSLT**

- Over the past 4 years, the percentage of LI students passing the OSSLT has declined steadily from 62% to 32%.

The number of LI students is too small for reliable conclusions. The performance of even one student impacts the results considerably. Lower scores may reflect a particular student's instructional needs.

### **Next Steps to Consider**

- Review of data results suggest that the current focus on traditional quantitative data (e.g., yearly changes in EQAO) may not be the best indicator of achievement for students with LI for accountability purposes due to the small sample size.
- Behavioural and perceptual data, collected through work samples, surveys, interviews and classroom observations, are recommended as strategies to monitor goal progress.
- Longer terms goals for improvement that focus more on instructional practices are recommended.

### **Goals for 2015/2016 and 2016/17**

#### **2015/2016**

- 1) If LI-ISP teachers engage in a collaborative study, then they will deepen their capacity to understand the learning needs of students with LI and refine instruction to improve student learning and achievement. Progress will be measured by perceptual data (e.g., surveys, interviews) and behavioural data (e.g., work samples, classroom observations).
- 2) If reading instruction for primary students with LI is directly focused on decoding and comprehension, then we can continue to reduce the

achievement gap in primary literacy. Progress will be monitored over two years (2015/16 and 2016/17) by data collection regarding Empower Reading implementation and student achievement, evidence-based interventions such as SKIPPA (Senior Kindergarten Intervention Program for Phonemic Awareness) and FIPPA (Focused Intervention Program for Phonemic Awareness), and analysing CAT4 and EQAO data.

## **2016-2017**

- 1) If reading instruction for primary students with LI is directly focused on decoding and comprehension, then we can continue to reduce the achievement gap in primary literacy. Continuation of 2015/2016 goal. Progress will be monitored by data collection regarding Empower Reading implementation and student achievement, evidence-based interventions such as SKIPPA (Senior Kindergarten Intervention Program for Phonemic Awareness) and FIPPA (Focused Intervention Program for Phonemic Awareness), analysing student achievement on the Oral Language strand of literacy on the final report card and analysing CAT4 and EQAO data.
- 2) If we support teachers through professional development to deepen their understanding of the learning needs of Junior students with LI then they can refine instruction to improve student learning and achievement in numeracy and literacy. Progress will be measured by perceptual data (e.g., surveys, interviews) and behavioural data (e.g., work samples, classroom observations).
- 3) If we support secondary students with LI to reflect upon their own learning profile and increase self- advocacy, then we can increase student achievement and well-being. Progress will be monitored by behavioural data, collected through work samples, student work logs and classroom observations, perceptual data, collected through surveys and interviews, and analysing EQAO data.

## **Strategies to be implemented:**

### **2015/2016 Strategies**

- LI-ISP teachers to participate in collaborative study to examine and develop indicators of functional oral language skills.
- Provide information and professional development material to parents and teachers, relevant for addressing oral language and literacy skills for students with LI.

- Continue the systematic and strategic implementation of 2 components of Empower Reading intervention, i.e. Comprehension in grades 2-5, and Decoding in grades 2-5.
- Continue to implement a strategic roll-out of FIPPA (Focused Intervention Program for Phonemic Awareness), targeting students who may not qualify for other reading interventions.
- Promote retention of LI Identification (where appropriate) for junior/intermediate students to ensure their needs are flagged in high school.
- Communicate yearly Accountability Framework for Special Education (AFSE) goals to teachers of LI students through email communications, newsletters, and Professional Development.

### **2016/2017 Strategies**

- Administer functional speaking and listening measure in Fall and Spring 2016/2017 to LI- ISP teachers and classroom teachers of those students. Survey results will inform goal setting for 2017/2018.
- Provide targeted professional development to Early Years teams, LI-ISP teachers and special education teachers around resource, Oral Language at Your Fingertips, to facilitate better understanding of the learning needs of elementary students with LI.
- Provide in-services to Secondary Special Education staff who work with students with LI on the resource, Understanding My Language Impairment: A Video for Students, so that staff and identified students benefit from the use of the self-advocacy video.
- Enhance capacity of SLP department staff to deliver and track evidence based intervention supports for high school students with LI.
- Review the current and historical composition of LI- Intensive Support Programs. Conduct a study in collaboration with the research department to explore the development of entrance and exit measures of curriculum based achievement levels to better address the strengths and needs of students in the LI-ISP classes.
- Encourage consistent use of assistive technology for all students with LI as part of regular classroom instruction.
- Communicate yearly Accountability Framework for Special Education (AFSE) goals to teachers of LI students through email communications, newsletters, and Professional Development.
- Other strategies to be determined following review of 2015/2016 data and needs.

## 7. Learning Disability (LD)

### Goals set in 2014-15

1. **In mathematics** at the Junior level: decrease the percentage of students with LD in the lowest achievement category (Level 1 on EQAO in Grade 6, and Stanines 1,2,3 on CAT4 in Grade 5) by June 2015.
2. **In reading** at the Junior level: increase the percentage of students with LD who reach Level 3 and 4 on the EQAO assessments by June 2015.
3. Increase the percentage of Grade 10 **credit accumulation** for students with LD compared to June 2014.

### Strategies implemented

#### In mathematics:

- Based on last year's results and in order to support students with the most severe LDs, *JUMP Math* was introduced in LD Intensive Support Programs. Intensive Support Program teachers received inservices regarding implementation. Data collection has been ongoing. Early data indicate that teachers generally found that students were making progress.

#### In reading:

- In order to support LD students with reading problems, 3 versions of the *Empower Reading intervention* were delivered in 80 schools (including 13 LD Intensive Support Programs). Data collection regarding Empower Reading implementation continues to be ongoing. Data indicate that most students continue to make progress in reading even 3 to 4 years post-intervention (i.e. EQAO, CAT4, Individual Education Plan, and Report card data show decreased exemption rate, increased rate of performing at provincial standard and at expected achievement levels, decreased need for IEP).
- Lexia Reading, a web-based reading intervention was also made available to students with LD in schools including some LD ISP classes and withdrawal settings.

#### General strategies:

- Focus on supporting the development of Learning Skills in students with LD. Facilitate the understanding of the role and development of executive functioning skills by providing professional development to classroom teachers, Special Education and Intensive Support Program teachers.
- *Psychology Newsletter on Learning Skills and executive functioning skills sent out to all schools and posted on website in February 2015.*
- *Psychology Symposium on Learning Skills and executive functioning skills delivered to parents and staff at the CEC in February 2015.*
- *Self-Advocacy Program (York Region DSB) for students with LD was introduced to Intensive Support Program teachers and Psychology Staff in the fall of 2014.*
- **Results/Observations/Deliverables**

### **Results:**

**In mathematics** on the EQAO assessments at the Junior level, although the percent of students with LD reaching provincial standards increased slightly: from 16 to 17 % (with a trend remaining relatively stable for the past 3 years), the percent of students with LD in Level 1 increased from 36% to 43% (thus decreasing the percent of students in Level 2). This is consistent with a decreasing trend for all TCDSB students on this measure in the past 3 years. (CAT4 results are in the process of being compiled for students with LD.)

On the Grade 9 EQAO, 76% of students with LD in the Academic and 37% in the Applied stream reached provincial standards, compared to 82% and 44% of all Grade 9 students, respectively.

**In reading** at the Junior division the percent of students with LD who achieved Level 3 and 4 on the EQAO Junior Reading assessment increased from 38% to 50%, which is a 12% increase.

**Grade 10 credit accumulation:** At the end of 2014-15 school year, 75% of Grade 10 students with LD had 16/16 or more credits (compared to 85% of all Grade 10 students). This represents an increase from 70% in 2014.

### **Observations:**

It was noted that only 7% of students with special education needs used **assistive technology** for completing the OSSLT (2014). Based on the high

prevalence of reading problems in individuals with LD (80%), relying on assistive technology for reading should be much higher to facilitate success, not only on OSSLT, but generally in academic achievement and in future post-secondary endeavours. Potential causes for low use of assistive technology were investigated with the purpose to address barriers and increase use. Through the 3 surveys conducted by the research department in 2014-15 several barriers were identified: including inadequate access to computers that are available at school, unreliable and/or slow computers; difficulty using assistive technology software. As a result, we are investigating other possible solutions that are easier to use and are more inclusive.

- **Next Steps to consider**

Investigating possible solutions for increasing the use of assistive technology for students with LD through a collaborative inquiry with an elementary and a secondary school participating.

Progress in reading and mathematics will be monitored by collecting data regarding Empower Reading implementation and student achievement, and analysing CAT4 and EQAO data as well as collecting data from Intensive Support Programs classes using JUMP math.

- **Goal(s) for 2015-16 and 2016-17**

- I. If there is focus on supporting the regular use of technology with ALL students and students with LD, then the regular use of assistive technology for students with LD will increase. (This is a longer term goal: 2015-16, 2016-17)
- II. **In mathematics:** If math instruction for students with LD is directly focused on computation as well as reasoning, then we can reduce the achievement gap in math. (This is a longer term goal: 2015-16, 2016-17)
- III. **In reading:** If reading instruction for students with LD is directly focused on decoding and comprehension, we can continue to reduce the achievement gap. (This is a longer term goal: 2015-16, 2016-17)

- **Strategies that will be implemented**

**Assistive Technology**

- Participating in a collaborative inquiry that is focusing on the use of technology for all students consistently as part of regular classroom instruction. One elementary and one secondary school are participating in this initiative in order to explore enablers and barriers before expanding to

- more schools. Teachers from both schools have participated in a PD focused on the classroom application of Google Apps for Education (GAPE), and will be coming together to provide feedback.
- Communicate the goal to and continue to build capacity for LD Intensive Support Program teachers to implement technology and assistive technology in their classrooms.

### **Mathematics:**

- Continue the implementation and monitoring of JUMP Math in LD ISPs. Regularly provide information and professional development material to teachers, relevant for teaching math to students with severe LD.

### **Reading:**

- Continue to implement Empower Reading intervention, including the systematic and strategic implementation of all 3 components of Empower Reading intervention, i.e. Comprehension (in grades 2-5), and Decoding in grades (2-5 and 6 -8).
- Continue to implement a strategic roll-out of Lexia Reading (a web-based literacy intervention), targeting students with LD who require continued support to improve their reading.

### **General strategies:**

- Continue to provide professional development (centrally and locally) for classroom teachers and school staffs; use professional development opportunities to communicate the above goals; to facilitate a better understanding of the academic and social-emotional/mental health implications of LD, and strategies to foster success (i.e. PD presentations to teachers, EAs/CYW's on the February 12<sup>th</sup> PA day).
- Continue to focus on supporting the development of Learning Skills in students with LD. Facilitate the understanding of the role and development of executive functioning skills by providing professional development to classroom teachers SETs and ISP teachers.
  - Facilitate accessing free webinars on [LD@school.ca](mailto:LD@school.ca) and other professional resources; disseminate information on Integra and other PD opportunities in the community; post and share internal and external resources on the TCDSB staff and public portals, offer local presentations to school by psychology staff, etc.

- Continue to focus on developing self-regulation and self-advocacy skills in students with LD by using the Self-Advocacy Program (York Region DSB).
- Explore possibilities to offer learning opportunities (central and local) to students on LD to facilitate understanding, acceptance, and inclusion on part of peers, and self-understanding, self-advocacy and self-regulation for students with LD (e.g. via Student leadership events/activities).
- Continue to provide information on central and local in-services and resources to parents on LD and on their role in fostering academic success, self-advocacy, resilience, and positive mental health.
  - a) *Presentation to parents at the TCDSB Special Services Fair on April 30, 2016.*
  - b) *Psychology Newsletter on teaching self-regulation and pro-social behaviour sent out to all schools and posted on website in February 2016.*
  - c) *Psychology Symposium on teaching self-regulation and pro-social behaviour offered to parents and staff at the CEC in February 2016.*
- Review the current and historical composition of LD ISP classes: with the help of the research department conduct a study to assist in better understanding and addressing the strengths and needs of the LD Intensive Support Program.

## 8) Mild Intellectual Disability (MID)

Students with Mild Intellectual Disabilities was created in the 2014-15 school year. Through changes to staffing, they have not specifically been included as part of an Accountability Framework committee in 2015-16. Their achievement for 2014-15 has however been tracked and is reported here to create a baseline of achievement that will be used to inform future work in this area.

1. 43% of students in Grades 1-6 were at level 3 or 4 in the area of *Language Arts: Reading* on the **Elementary Provincial Report Card**
2. 43% of students in Grade 7 were at level 3 or 4 in the area of *Language Arts: Reading* on the **Elementary Provincial Report Card**
3. 44% of students in Grade 8 were at level 3 or 4 in the area of *Language Arts: Reading* on the **Elementary Provincial Report Card**

4. 56% of students in Grades 1-6 were at level 3 or 4 in the area of *Mathematics: Number Sense and Numeration* on the **Elementary Provincial Report Card**
5. 38% of students in Grade 7 were at level 3 or 4 in the area of *Mathematics: Number Sense and Numeration* on the **Elementary Provincial Report Card**
6. 50% of students in Grade 8 were at level 3 or 4 in the area of *Mathematics: Number Sense and Numeration* on the **Elementary Provincial Report Card**

### **Goals for 2015-16**

1. To create an accountability framework committee to track student achievement of the MID population.
2. The capabilities of this group varies and future work will investigate alternative measures of achievement to track student success.

## **9) Multiple Exceptionalities/Developmental Delays (ME/DD)**

### **Goals Set in 2014/15:**

#### Developmental Disability Program Goals:

- By June 2015, 70% of the functional literacy expectations as outlined on the IEP and as reported on the alternative report card will be met for elementary students with a DD identification.
- By June 2015, 70% of the functional numeracy expectations as outlined on the IEP and as reported on the alternative report card will be met for elementary students with a DD identification.

#### Multiple Exceptionalities Programs Goals:

- By June 2015, 70% of the functional literacy expectations as outlined on the IEP and as reported on the alternative report card will be met for elementary students with a ME identification.
- By June 2015, 70% of the functional numeracy expectations as outlined on the IEP and as reported on the alternative report card will be met for elementary students with a ME identification.

## Strategies Implemented

- The program goals and data were shared with a focus group of teachers who were invited to participate in a collaborative inquiry for 2015/16. The focus group was held to collect information on their understanding of functional literacy and the strategies used, in particular with the programming of students with a DD or ME identification, and to work towards a common understanding of functional literacy.
- A draft 'Best Practice Guide' for DD-ME intensive support programs to support evidence informed practices has been developed. We are investigating recommended resources to add to the guide to make it more comprehensive.
- A number of sets of literacy materials, MeVille to WeVille, were ordered for elementary DD-ME intensive support programs. This will be piloted in select DD-ME intensive support programs in order to get feedback.

## Results/Observations/Deliverables:

### Developmental Disability (DD) Programs:

1. Alternate achievement measures were analysed for students identified with a Developmental Disability as EQAO results were not an appropriate measure for this group of students.
2. Based on the June 2015 Alternative Report Card, for elementary students identified with a Developmental Disability, 62% of the overall number of functional literacy skill expectations were met, as outlined in students' IEP. This represents a 4% increase from the findings from June 2014.
3. For 2014/2015 a numeracy goal was identified and was analysed based on the functional numeracy skill expectations on the June 2015 Alternative Report Card. Results for functional numeracy skill expectation indicate that 61% of these expectations were being met by DD students. This represents a 1% increase when compared to results from June 2014.

Number of students with DD across grades who had at least one functional literacy and/or numeracy skill expectation reported on the alternative report card.

Developmen	Grade	Total
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tal Disability (DD)	<b>JK</b>	<b>SK</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	
<b>2012-2013</b>	2	6	7	4	4	9	8	6	13	7	66
<b>2013-2014</b>	0	3	6	11	5	5	9	4	6	9	58
<b>2014-2015</b>	1	0	3	7	10	9	5	13	15	11	74

	<b>2011- 2012</b>	<b>2012- 2013</b>	<b>2013- 2014</b>	<b>2014- 2015</b>
Percent of functional literacy skills met by students with DD	54%	69%	58%	62%
Percent of functional numeracy skills met by students with DD	N/A	N/A	60%	61%

### Multiple Exceptionalities Programs

- i. Alternate achievement measures were analysed for students identified with a Multiple Exceptionality as EQAO results were not an appropriate measure for this group of students.
- ii. Based on the June 2015 Alternative Report Card, for elementary students identified with Multiple Exceptionalities, 58% of the overall number of functional literacy skill expectations were met, as outlined in students' IEP. This represents a 7% increase when compared to results from June 2014.
- iii. For 2014/2015 a numeracy goal was identified and was analysed based on the functional numeracy skill expectations on the June 2015 Alternative Report Card. Results for functional numeracy skill expectation indicate that 57% of these expectations were being met by ME students. This represents a 5% increase when compared to results from June 2014.

Number of students with ME across grades who had at least one functional literacy and/or numeracy skill expectation reported on the alternative report card

Multiple Exceptionality (ME)	<b>Grade</b>										<b>Total</b>
	<b>J K</b>	<b>S K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	
<b>2012-2013</b>	1	3	6	10	8	7	4	6	7	10	62
<b>2013-2014</b>	1	3	10	5	6	9	5	5	3	7	54
<b>2014-2015</b>	2	3	5	9	8	8	9	10	5	3	62

	<b>2011- 2012</b>	<b>2012- 2013</b>	<b>2013- 2014</b>	<b>2014- 2015</b>
Percent of functional literacy skills met by students with ME	64%	64%	51%	58%
Percent of functional numeracy skills met by students with ME	N/A	N/A	52%	57%

#### **Next Steps (DD/ME):**

- Plans are underway to communicate with staff and parents about the DD and ME Program Review process. Information is available on the board website. In addition, there has been discussion about developing a newsletter communicating DD and ME initiatives for staff and parents.
- Enhance achievement in functional literacy and functional numeracy for students identified with Developmental Disabilities (DD) and Multiple Exceptionalities (ME). The following activities have been recommended by the committee:
  - That the alternative report card be reviewed. It has been recommended that the alternative report card include an achievement scale that indicates the level of independence for students on an alternative curriculum.
  - A collaborative inquiry with staff in DD-ME intensive support programs is currently underway to investigate issues related to effective literacy programming. Based on the outcomes of the collaborative inquiry, this will inform future goals.
- A draft 'Best Practice Guide' for DD-ME intensive support programs to support evidence informed practices has been developed. It will be reviewed to determine how to communicate this to the system.
- Resources at the secondary level are also being investigated with a focus on the 'Pathway to Community Participation'.

- Identification criteria for DD and ME is being updated to reflect new DSM 5 diagnostic criteria. Placement guidelines are also being reviewed.

## **Goals for 2015/16**

A collaborative inquiry with, staff in DD-ME intensive support programs, focusing on effective literacy programming is the main focus of the committee. The inquiry will be completed in May and based on the outcomes will inform our future goals in both elementary and secondary. Going forward we will be looking at growth goals i.e. an increase of percentage of students meeting the determined goal(s).

## **Strategies to be Implemented**

- We will analyse data for secondary students to help determine an appropriate goal focusing on the pathway to community participation.
- The 'Best Practice Guide' for DD-ME intensive support programs to support evidence informed practices has been developed. It will first be shared with teachers and administration who DD-ME intensive support programs in order to provide feedback.
- Along with the 'Best Practice Guide' being communicated, once the goals have been determined these will be shared with teachers and administration who have DD-ME intensive support programs.
- There will be further discussion about the alternative report card to determine if it should be changed to include an achievement scale that indicates the level of independence for students on an alternative curriculum.
- We will investigate an afterschool Professional Learning Network for DD-ME intensive support program teachers to facilitate mentorship, professional learning and capacity building.
- We will discuss the need for a survey to get feedback on which types of assistive technology are being used with students in DD-ME intensive support programs.

## **Part 4 - Update on Special Education Program Implementation**

## **1. Empower Update for 2014/2015**

Empower Reading™ is an evidence-based reading intervention which has been developed by the Learning Disabilities Research Program at the Hospital for Sick Children, and is based on 25 years of research in Canada and the United States. The

TCDSB continues to offer an intervention intended for students in Grades 2-5 who have demonstrated significant difficulties in decoding and spelling. In the past 3 years, it has also offered both a decoding program for students in Grades 6 to 8 and another intervention focused on Comprehension and Vocabulary. In 2014-15, 435 students participated in the decoding program for Grades 2 to 5 and 65 students in the newer program for grades 6 to 8. 76 students participated in Grade 2 to 5 Comprehension.

Student performance has been measured in all programs through assessments of literacy appropriate to the specific decoding or comprehension intervention.

Students in the Grade 2 to 5 decoding program made significant gains on:

1. Decoding and word recognition measures provided by SickKids and measures of phonemic awareness developed at the TCDSB; students answered over 90% of items on the “key words” emphasized in Grade 2 to 5 Empower and up to 78% of the “challenge words (which require students to generalize their decoding skills to new words.
2. The Running Record (TCDSB measure): on average these students were well below grade level at the beginning of the program; improvement was observed by June. (For example, there was an increase from 1% to 38% of Grade 2 students reading at grade level).

There is evidence suggesting that students who complete at least 90 of the 110 Empower lessons make higher gains than students who do not.

Similar results were found from the SickKids, Blending and Segmenting and TCDSB Running Record tests which indicated substantial improvement over the course of the intervention. In the Comprehension intervention, students improved on the Running Record, especially on the Comprehension component. In addition, teacher interviews administered at the end of instruction suggested that students improved substantially on all the comprehension strategies taught in Empower. Assessment results for all 3 programs were corroborated in teacher interviews. In addition, many interviewees reported parental support and effective collaboration with regular and integration teachers.

In the longer term (3 to 4 years post-intervention), student performance on Canadian Achievement Test (CAT) and EQAO was analyzed:

1. Students who take CAT tests after completing Empower have better results than those who take it beforehand. For example, 80% students who took Empower in Grade 3 had low scores (stanines 1 to 3) on the Grade 2 CAT test; on the Grade 5, only 44% did so.
2. In Grades 4 and 5, students who were enrolled in Empower do so after participating in the Grade 3 EQAO but before the Grade 6 EQAO. For these students, the proportion of Level 1 scores decreased (31% to 12%) on the Grade 6 test, relative to Grade 3.
3. While most students improve on the Board and provincial measures, there is a proportion of students who will need further Special Education interventions; Empower teachers suggest that these students are often identified as LI, sometimes as LD. Most students need reinforcement after Empower.

## **Kindergarten Language Program (KLP) Update for 2014/2015**

### **Success/Implementation Stage**

The Kindergarten Language Program (KLP) is an early intervention program (Tier 2) for Senior Kindergarten students at-risk for oral language delays and related early literacy needs. The program has been in operation since 1995/1996. The KLP is co-instructed by a teacher and a speech-language pathologist and delivered in eight schools across the Board. 256 students participated in the KLP in 2014/2015.

1. The 2014-2015 data for KLP students showed considerable growth in the domains assessed on pre- and -post program testing.
2. The number of students who scored within the normal range on overall oral language measures increased 29% at the time of demission from the KLP.
3. The number of KLP students who scored within the normal range on vocabulary measures at the time of demission from the KLP increased 53%.
4. The majority of students returned to the regular classroom following participation in the KLP while 16% were recommended for consideration of an LI-ISP placement for grade one.
5. The percentage of KLP students who returned to the regular class has remained consistent since last year (82% in 2013/2014 and 84% in 2014/15).

## **6. JUMP Math Update for 2014/2015**

JUMP Math is a numeracy program developed by Dr. John Mighton in an attempt to improve math instruction and learning for all students, including those with special needs. JUMP Math uses structured instruction that draws student attention to mathematical reasoning. As stated on the JUMP Math Canada website, the program is “dedicated to enhancing the potential in children by encouraging an understanding and a love of math in students and educators.”

With tremendous support of the Superintendent of Special Services and Education Council, in January 2014, JUMP was offered to the LD Intensive Support Program (ISP) classes for implementation and research tracking, soon to be followed by implementation in ISPs for other exceptionalities. The first professional development session of JUMP was completed in March of 2014. The current ISP JUMP Math Steering Committee was officially given the mandate to oversee the implementation of JUMP in the ISP classes, holding its first meeting in April of 2014.

In the 2104-15 school year, ISP teachers who used JUMP math were interviewed at the midpoint of the school year. They reported that:

1. Teachers generally noticed substantial improvement in student math performance, especially in number sense and numeration. They also observed that students are more motivated and comfortable with mathematics. Parents also provided good feedback and appreciated being able to understand and follow their students mathematical lessons without complicated verbiage.
2. While teachers thought that students made considerable process in numeration, some also thought it was an area in which students could use more support – especially in applying their work. Some teachers also thought that students need help with the more abstract mathematical concepts.
3. Teachers track student progress most often through unit tests and quizzes, observations and anecdotes and student notebooks. The methods varied by grade.
4. A similar survey will be administered in the spring of 2016 and results will be reported next fall.

In 2015-2016, research is underway to consider methods which can be used to assess and track student progress in JUMP Math. These methods may include:

1. Checklists to record student mastery of Ontario curriculum expectations throughout the school year. A draft checklist will be given to JUMP teachers in the spring to record student progress and for feedback on its value as an assessment tool.
2. Mathematical components of the Woodcock-Johnson, a standardized test well regarded for its norms will be adapted for use with Special students in ISP classes. A pilot last year provided preliminary evidence that LI students in grades 1 to 4 improve in some aspects of math, but have difficulty with important concepts such as proportions (including simple division). The use of assistive technology and manipulatives that Special students use in class will also be investigated.

### **3. Lexia Update for 2014/2015**

Lexia Reading, is a reading intervention which aims to advance foundational reading development for students, pre-K to Grade 4, and accelerate reading development for at-risk students in Grades 4-12. This web-based individualized reading intervention provides explicit, systematic, structured practice on the essential reading skills of phonological awareness, phonics, fluency, vocabulary and comprehension. Students practice and learn these skills by interacting with the online program, as well as by receiving teacher-led Lexia lessons and paper-based practice activities. Students can access Lexia Reading from school, home, public library, etc. TCDSB implements Lexia as a Tier 2 and Tier 3 intervention to facilitate the development of reading skills for students. Schools are eligible for accessing up to 10 centrally purchased licenses.

Implementation review and program evaluation are being carried out by the Central Lexia Committee (under the umbrella of LD Program Review Committee), to monitor usage and maximize efficiency. In June 2014, surveys were collected from teachers using Lexia Reading with their identified students. Informal interviews of teachers and students were also conducted. Findings were shared with the Learning Disabilities Program Review Committee. While the sample of teacher responding to the survey was limited (n=9), their responses were positive and encouraging. Teachers found the program easy to use, engaging for students, and effective to develop their reading. Some teachers reported technical difficulties using Lexia Reading.

The Lexia Reading software also delivers norm-referenced performance data and analysis for each individual student, through the software application. Teachers use the data to track achievement and tailor instruction.

#### **D. CONCLUDING STATEMENT**

This report is for the consideration of the Board.



## REPORT TO

# STUDENT ACHIEVEMENT AND WELL BEING, CATHOLIC EDUCATION AND HUMAN RESOURCES COMMITTEE

## 2016-17 BUDGET ESTIMATES

*"A generous man will himself be blessed, for he shares his food with the poor."*

Proverbs 22:9

Created, Draft	First Tabling	Review
March 9, 2016	May 19, 2016	June 2, 2016
G. Sequeira, Coordinator of Budget Services P. De Cock, Comptroller of Business Services & Finance		
<b>RECOMMENDATION REPORT</b>		

**Vision:**

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

**Mission:**

*The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.*



G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services & Chief Financial Officer

Angela Gauthier

Director of Education

## **A. EXECUTIVE SUMMARY**

This report for consideration by the Board of Trustees presents proposed expenditure reductions of \$13.6M and revenue generating options of \$6.6M for a total of \$20.2 million (Appendix A) in the fiscal year 2016-17.

The revised required reduction for 2016-17, year 2 of the Multi-Year Recovery Plan (MYRP), is \$16.1 M. This revised required reduction which incorporates the additional Transportation cost pressure of \$4.7M, Occasional Teacher costs of \$8.6M and the impact of the final GSN grant calculations is required in order to balance in-year for 2016-17. In addition, the 2015-16 budget has also been impacted by the increasing Occasional Teacher costs and this cost will carry forward to 2016-17 as part of the opening Accumulated Deficit. The strategy to balance in-year for 2016-17 is part of a four year strategy to reduce the deficit and fulfils the Board's obligation to eliminate the deficit by 2018-19.



On March 24<sup>th</sup> 2016, the Ministry of Education released the 2016-17 Grants for Student Needs (GSN) announcement. The impact of the Grants for Student Needs (GSN) have been analysed and incorporated in this report to the Board of Trustees.

## **B. PURPOSE**

1. This report presents several budget reduction and revenue generating opportunities for consideration as part of year two of the four year MYRP.
2. The attachment for the 2015-16 Budget Expenditure Revised Estimates by Functional Classification (Appendix B) provides an opportunity to identify which functional classifications will be impacted by the proposed reductions in dollars and staff by the 2016-17 budget process.
3. The budget reduction and revenue generating opportunities outlined in this report are presented to the Board of Trustees for approval and inclusion in the 2016-17 budget estimates for submission to the Ministry of Education by the June 28<sup>th</sup> 2016 deadline.

## C. BACKGROUND

1. The Board of Trustees during the Special Board meeting held on February 18, 2016 passed the following motion:
  - i. *That the Board of Trustees approve Scenario 3 that “proposes budget reductions totaling \$28.4M spread out over the next three years with the objective of not increasing the Accumulated Deficit in each year and eliminating the Accumulated Deficit in the 3rd and final year of the MYRP*
  - ii. *That the Director of Education quantify the additional cost pressures described in the report, and address the additional bussing transportation costs in the annual budget planning and consultation process.*
  - iii. *Table 3-1 will be submitted to the Ministry of Education by the end of February 2016.*
  - iv. *That staff submit a breakdown of all staff levels by categories and the dollar value.*
2. The Board of Trustees during the Regular Board meeting held on March 31, 2016 passed the following motion:
  - i. *That the Board of Trustees approve for inclusion in the budget engagement and consultation process, the following list of potential expenditure reductions and revenue generating opportunities as per the attached Appendix A (listed below for the Classroom and Administration/Non-Classroom areas). That an additional column be added showing the total FTE for each classroom category and the percentage of each cut being proposed. That the consultation make clear to the public being consulted and that:*
    - a. *Trustees approved a total of \$7.3 million in cuts for 2016-2017 as per the multi-year recovery plan.*
    - b. *There is a required increase in cuts to Transportation specifically that was presented in the multi-year recovery plan given the increase in contract costs to the Board of \$4.4 million.*

- c. *We are seeking guidance from the public on where cuts should be made or revenues generated, where risks to the system are perceived based on potential cuts identified by staff and how those risks could be mitigated.*
    - d. *That, all non-funded items be identified as part of the budget consultation.*
  - ii. *That staff present the 2016-17 Budget which will be reflective of the community budget consultations to the Board of Trustees at the Board meeting scheduled for May 19, 2016.*
  - iii. *That School Block Budget cuts be moved to "classroom" cuts as per the table breakdown provided with the approved multi-year strategic plan.*
  - iv. *That information on a list of schools that have the 5<sup>th</sup> Block program and how they are prioritized in terms of criteria used be submitted to the April 7, 2016 Student Achievement meeting.*
3. The total required expenditure reduction for 2016-17 amounts to \$16.1M as of this point in time (Appendix D.3). This revised required reduction accounts for the most current GSN calculations and includes the identified costs pressures associated with the Occasional Teacher and Bussing Transportation categories. This revised reduction is required to balance the in-year 2016-17 budget.
4. The Board of Trustees during the Board meeting held on May 19<sup>th</sup> 2016 approved the following motion, “that staff negotiate with the Toronto Parking Authority to implement paid parking as possible, at the schools and facilities listed in comment #9 as follows: This parking will be for community parking. The Operating procedures will be modelled after the practice of the TPA parking at St. Francis of Assisi.” This initiative is projected to generate an additional \$1.1M in revenues, has been included in the Revenue Generating Opportunities category of Appendix A, and this report’s Staff Recommendations.

## D. EVIDENCE/RESEARCH/ANALYSIS

1. The table appearing below depicts the 2016-17 projected revenues (*inclusive of the Grants for Student Needs (GSN) impact announced March 24<sup>th</sup> 2016*), expenditures and required budget reductions in order to balance the budget in-year and not increase the accumulated deficit as per the MYRP approved by the Board of Trustees.



<b>2016-17 Budget Estimates</b>	
Grant Revenues before Reductions	\$1,087.0 B
Less: GSN reductions of 0.8%	\$ (8.1) M
Projected Grant Revenues	<b><u>\$1,078.9 B</u></b>
Expenditure Budget Estimates before Reductions	\$1,095.0 B
Less: Required Reductions to balance in-year	\$ (16.1) M
Projected Expenditure Budget Estimates	<b><u>\$1,078.9 B</u></b>
In-Year Surplus/Deficit	\$ 0.0

2. Several structural expenditure budget reduction and revenue generating opportunities have been identified in Appendix A for consideration as part of the second year reductions in a four year deficit recovery plan.
3. In addition to the cost pressures identified and quantified to date, there are additional risks to the operating budget which may materialize over the remaining years of the MYRP. Risks exist in the budget categories of Occasional Teachers and the ongoing cost pressure of maintaining small schools.
4. In addition to budget risks there are opportunities to generate additional revenues. There are approximately 7,000 parking spaces throughout the Toronto Catholic District School Board system. If the Board were to charge \$5 per day for each of these parking spaces, this could generate \$35,000 daily. Using this estimate, charging for parking for 195 days a year would result in a maximum gross revenue of \$6,825,000 per annum, prior to deducting costs to support the implementation of such an initiative. These costs include but are not limited to hiring additional staffing to implement and oversee the implementation of the initiative, as well as required upgrades to both software and infrastructure associated with setting up a system to charge for parking.

The table below incorporates estimates of both the overhead costs to implement this initiative and the number of parking spots for which the Board will be able to generate revenues. This analysis results in a preliminary estimated net revenue of \$5 million per annum.

<b>Estimated Gross Revenues</b>	<b>\$ 6,825,000</b>
Estimated Utilization of Parking Spaces (80%)	\$ 5,460,000
Overhead (staff/hardware/software)	\$ 460,000
<b>Estimated of Potential Net Revenues</b>	<b>\$ 5,000,000</b>

In order to implement this initiative for the 2016-17 budget, a decision would need to be made at the May meeting of the Board of Trustees in order to provide staff with sufficient lead time to implement effective September 2016.






5. There is also a further option to create a new permit category to charge for community parking on TCDSB lots after hours. This opportunity may exist in residential areas of the City which are deficient in parking, and local residents have sought to park on TCDSB sites after school hours. The implementation of this initiative would require amending the current permit policy, and additional staffing resources to enforce the permitted times and ensure that the vehicles are removed prior to school hours.

The community parking option could be undertaken by expanding the existing agreement with the Toronto Parking Authority (TPA). The TCDSB has had a parking arrangement in place with the TPA at St. Francis of Assisi Catholic School since 2005. The arrangement has operated successfully and has not resulted in any jurisdictional and operational issues for this operating elementary school. The carpark is used by Board staff during school hours (currently at no cost), and as a TPA lot on evenings, weekends, and all day during the summer holidays (July 1 to August 31). Under this arrangement, the Board receives an annual rental fee, as well as 75% of the net profit. For the 2015-16 school year, the TCDSB revenue from this partnership is estimated to be \$35,850.





Staff have had preliminary discussions with the TPA, who have indicated a potential interest in expanding this arrangement to additional TCDSB sites.

6. It is important to note that there are significant logistical issues associated with implementing paid parking at all Board facilities including:
  - That charging for parking could affect the tax-exempt status of the Board's real property assets
  - That paid parking may not be a permitted use on school sites as outlined in City Zoning By-laws

Staff are seeking both legal and planning opinions on these issues, which will be available prior to the Board of Trustees considering final approval of the 2016-17 Budget Estimates.

7. The Ministry has projected savings from the new Earned Leave plans, which apply to teachers represented by the Ontario English Catholic Teachers' Association. This projection is based on the assumption that the absenteeism will be reduced by one day for each teacher, with half of the savings accruing to the boards. The projected residual savings of one-half day will be deducted from each board's GSN allocation. The reduction to the TCDSB is \$650K. If at the end of the 2015-16 school year, a school board's savings are less than the table amount, the Ministry will reimburse the board for the difference. Consequently, the 2016-17 Revenue Estimates have been adjusted to add back the aforementioned reduction. 
8. The comparative summary of School Block Budget rates per Average Daily Enrolment (ADE) and Ministry funding rates per ADE have been provided (Appendix J) as requested by the Board of Trustees. 
9. The impact of the proposed reductions to Transportation Services has been provided in Appendix K. 
10. The Occasional Teachers costs and forecasted costs has increased when compared to previous years (Appendix L). This additional cost will increase the pressure on the current year budget as well as future years.
11. A comparative Revenue and Expenditure Analysis of the Special Education Programs and Services appears in Appendix G. 
12. The Summary of 2016-17 Revenue and Expenditure estimates based on the Grants for Student Needs (GSNs) calculations compared to the 2015-16 Revised Estimates appears in Appendices D.1, D.2 and D.3. The Expenditure estimates do not include any proposed reductions and/or 

revenues generating opportunities listed in Appendix A, as they have not yet been approved by the Board of Trustees.

13. A high level analysis of the changes to revenues and expenditures when compared to the 2015-16 Revised Estimates appears in Appendix C. A more detailed analysis of the changes to each category within Revenues and Expenditures appears in Appendix E. The 2016-17 Budget Expenditure Estimates by functional classification appears in Appendix F. 
14. Appendix I provides an updated MYRP outlook given the Occasional Teachers cost pressure identified in 2015-16 and updated revenue and expenditure estimates for 2016-17 per the GSN calculations. 
15. Board staff have met with many stakeholders over the course of the budget consultation and engagement process. Recently, Business Services staff met with the President of the Toronto Secondary Unit (TSU) to review the deputation heard at the Student Achievement Committee meeting held on May 5<sup>th</sup> 2016. The summary of questions and answers appear in Appendix H. 
16. TCDSB staff are recommending that the Board of Trustees approve the list of expenditure reductions and revenue generating opportunities totalling \$20.2M as per the attached Appendix A. This will provide for the required \$16.1M in order to balance the 2016-17 budget and leave a contingency of \$4.1M to mitigate any risks which may arise in the 2016-17 fiscal year. 

## E. STAFF RECOMMENDATIONS

**Recommendation #1** – That the Board of Trustees approve the following Revenue Generating Opportunities:



1	Parking Revenues (\$5/day)		5,000,000
2	After-Hours Community Parking Initiative (Staff excluded from all charges) As per approved motion at Board meeting on 19 May 2016		1,100,000
3	Permit Revenues		500,000
	<b>Sub-Total</b>		<b>\$ 6,600,000</b>

**Recommendation #2** – That the Board of Trustees approve the following Classroom Expenditure Reductions

1	5th Block Program Teachers	21	2,100,000
2	Msgr. Fraser College – Alternative Education	2	200,000
3	Secondary Schools Student Supervisors	10	219,000
4	Child Youth Workers	5	300,000
5	Special Education – Support Workers (E.A.s)	52	2,600,000
6	Increased Efficiencies in Special Education	13	1,300,000
7	Increased Efficiencies in Planning and Evaluation time in Elementary Schools	2	200,000
8	Elementary Vice Principals	4	400,000
9	Budget for Contracted Support Workers		200,000
10	Speech Services	2	200,000
11	Consolidation (SSC and St. Luke)	5.5	520,000
12	School Block Budget		400,000
	<b>Sub-Total</b>	<b>116.5</b>	<b>\$ 8,639,000</b>

**Recommendation #3** – That the Board of Trustees approve the following Administration and Non-Classroom Expenditure Reductions

1	Increased Board Administration efficiencies		200,000
2	Central Office efficiencies		650,000
3	Energy Management efficiencies		300,000
4	School Cleaning efficiencies		450,000
5	Transportation efficiencies		2,850,000
6	School Maintenance efficiencies		550,000
	<b>Sub-Total</b>		<b>\$ 5,000,000</b>
	<b>TOTAL</b>	<b>116.5</b>	<b>\$20,239,000</b>

PROPOSED EXPENDITURE REDUCTIONS & REVENUE GENERATING OPPORTUNITIES FOR 2016-17					
Proposed Area of Change	Total Staff in Category 15-16 Revised Estimates	Proposed Reduction	2016-17 Proposed Reduction Amount	Impact on Proposed Reductions	Category of Staff
<b>Revenue Generating Opportunities</b>			\$		
1 Parking Revenues (\$5/day)			\$ 5,000,000		
2 After-Hours Community Parking Initiative (Staff excluded from all charges) As per approved motion at Board meeting on 19 May 2016			\$ 1,100,000		
3 Permit Revenues			\$ 500,000		
<b>Total Revenue</b>		-	<b>\$ 6,600,000</b>		
<b>Classroom</b>	<b>FTE</b>	<b>FTE</b>	<b>\$</b>	<b>%</b>	
1 5Th Block Program Teachers	31.00	21.00	\$ 2,100,000	67.7%	Elementary 5Th Block Teachers
	* 3748.2			0.6%	Total Teachers- Elementary
2 Msgr. Fraser College - Alternative Education	83.50	2.00	\$ 200,000	2.4%	Secondary Teachers
3 Secondary Schools Student Supervisors	80.00	10.00	\$ 219,000	12.5%	Professional & Para-Prof. Staff
4 Child Youth Workers	178.10	5.00	\$ 300,000	2.8%	Professional & Para-Prof. Staff
5 Special Education - Support Workers (E.A.s)	999.00	52.00	\$ 2,600,000	5.2%	Educational Assistants
6 Increased efficiencies in Special Education	707.40	13.00	\$ 1,300,000	1.8%	Classroom Teachers- Special Education
	* 5,845.2			0.2%	Total Teachers
7 Increased efficiencies in Planning and Evaluation time in Elementary Schools	600.00	2.00	\$ 200,000	0.3%	Elementary Teachers
8 Elementary Vice-Principals	42.50	4.00	\$ 400,000	9.4%	Vice - Principals
9 Speech Services	38.80	2.00	\$ 200,000	5.2%	Professional & Para-Prof. Staff
10 Consolidation (Senhor Santo Cristo and St. Luke)	45.20	5.50	\$ 520,000	12.2%	Elementary Teachers, Principals, Office Administration and Operational Staff
	* 10,464			0.05%	
<b>Total Classroom for Staff</b>	<b>2,794.40</b>	<b>116.50</b>	<b>8,039,000</b>	<b>4.2%</b>	
11 School Block Budget	\$ 8,387,107	-	\$ 400,000	4.8%	
12 Budget for Contracted Support Workers	\$ 400,000		\$ 200,000	50.0%	Professional & Para-Prof. Staff
<b>Total Classroom</b>		<b>116.50</b>	<b>\$ 8,639,000</b>		
* Not included in Total Classroom for Staff					

	Proposed Area of Change	Total Budget in Category 15-16 Revised Estimates	Proposed Reduction	2016-17 Proposed Reduction Amount	% of impact on Proposed Reductions	Category of Staff
	<b>Administration/Non Classroom</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>%</b>	
1	Increased Board Administration efficiencies	<b>17,987,421</b>		\$ 200,000	<b>1.1%</b>	Board Administration
2	Central Office efficiencies			\$ 650,000	<b>3.6%</b>	Board Administration
					<b>4.7%</b>	Total Board Administration
3	Energy Management efficiencies	17,875,730		\$ 300,000	<b>1.7%</b>	School Operation and Maintenance
4	School Cleaning efficiencies	12,658,108		\$ 450,000	<b>3.6%</b>	School Operation and Maintenance
5	School Maintenance efficiencies			\$ 550,000	<b>4.3%</b>	School Operation and Maintenance
					<b>7.9%</b>	Total School Operation and Maintenance
6	Transportation efficiencies - Appendix E	28,832,062		\$ 2,850,000	<b>9.9%</b>	Transportation
	<b>Total Administration</b>	<b>\$ 77,353,321</b>	<b>-</b>	<b>\$ 5,000,000</b>	<b>6.46%</b>	
	<b>TOTAL</b>		<b>\$ 116.50</b>	<b>\$ 20,239,000</b>		

**2015-16 BUDGET REVISED ESTIMATES  
BY FUNCTIONAL CLASSIFICATION**

	2015/2016 Revised Estimates	2016-2017 Proposed Changes		
		\$	%	FTE
<b>Expenditures</b>				
Instructional Day School	\$ 714,467,549	\$ 6,900,000	1.0%	93.0
School Office	66,265,128	520,000	0.8%	5.0
Student Support Services	41,421,379	1,229,000	3.0%	17.0
Curriculum & Accountability	6,376,031		-	
Staff Development	1,390,183		-	
Student Success	2,695,732		-	
Special Education Departments	4,178,763		-	
Safe School Team	201,500		-	
Director's Office	5,884,387	218,334	3.7%	
Communications	559,901	58,333	10.4%	
Human Resources	4,967,578	158,333	3.2%	
Business Administration	4,606,150	178,333	3.9%	
Legal Fees	742,955		-	
Corporate Services	1,168,623	33,333	2.9%	
Employee Relations	800,782	33,334	4.2%	
Facilities Services & Planning Services	1,754,772		-	
Catholic Education Centre	2,529,911		-	
Continuing Education	22,969,198		-	
Computer Services & Information Technology	19,846,233	60,000	0.3%	
Transportation	28,832,062	2,850,000	9.9%	
Operations & Maintenance	93,130,714	1,400,000	1.5%	1.5
Other Expenditures	124,106		-	
<b>Total Expenditures Reduction Opportunities</b>	<b>\$ 1,024,913,637</b>	<b>\$ 13,639,000</b>	<b>1.3%</b>	<b>116.5</b>
<b>Revenues</b>				
Other Grant and Other Revenues	\$ 79,161,133	\$ 6,600,000	8.3%	
<b>Total Expenditure Reductions and Revenue Generating Opportunities</b>		<b>\$ 20,239,000</b>		<b>116.5</b>

<b>TORONTO CATHOLIC DISTRICT SCHOOL BOARD</b> <b>Summary of Revenue &amp; Expenditure Budget Changes</b> <b>2015-16 Vs. 2016-17</b>		
<b>REVENUES:(Per GSN Calculations and 2016-17 Technical Paper)</b>		<b>(\$-'000)</b>
	1.25 % Increase in Salaries	10,667
	Grid Restoration Increase	6,160
	Increase in funding due to enrolment (631 pupils of the board)	7,488
	EPO Grants moved to GSN funding	1,341
	(Outdoor Education, Student Achievement & Technology Enabled Learning)	
	Increase in School Operation benchmark to Partially offset Phase out of Top up	1,334
	Increase in GSN Table grants for ESL LOG & Temp. Accommodation	685
	Transportation Grant Adjusted for Fuel rates & Prior year enrolment	412
	New funding for First Nation, Metis Inuit Education (FNMI) Projects	166
	Capital Planning Capacity (moved to GSN in 2016-17)	(373)
	Other Grants and Revenue (EPO Grant Reduction)	(45)
	Reductions to GSN funding (i.e. Sp. Ed. HNA, Bd. Admin, Top up & Benefits)	(8,061)
	Removal of one time payout to staff of 1% and Grid Restoration	(11,285)
	<b>Sub Total</b>	<b>\$ 8,489</b>

<b>TORONTO CATHOLIC DISTRICT SCHOOL BOARD</b> <b>Summary of Revenue &amp; Expenditure Budget Changes</b> <b>2015-16 Vs. 2016-17</b>		
<b>EXPENDITURES:</b> (Estimates prior to Board Approved Expenditure Reductions and Includes the cost <u>Impact of Provincial Bargained MOU's; Subject to change over time and circumstances</u> )		<b>(\$-'000)</b>
	Salary and Benefit Cost Increase due to Collective Agreements	\$ 11,030
	Increase in Occasional Teachers usage	8,617
	Transportation	4,724
	Increase of 24.77 FTE for Teachers due to enrollment	2,501
	Text Book and Classroom supplies increased due to Enrolment	1,868
	Increase in Funding of various Education Projects (i.e. Mathematics Strategy)	1,502
	Increase in Maintenance and Operating Costs (Escalation costs in current contracts and on going maintenance and repair)	1,184
	Increase of 6 FTE for Administration and Governance (1 Superintendent (FNMI) and 5 HR Benefit short term support Adjudicators)	463
	Removal of the One Time Pay out to Staff of 1% (OECTA & CUPE)	(5,942)
	<b>Sub Total</b>	<b>\$ 25,947</b>
	*Estimated Net In-Year Budgeted Revenues & Expenditures for 2016-17	<b>\$ (17,458)</b>
	Adjustment for 2015-16 Projected In-Year Surplus	<b>\$ 1,344</b>
	*Projected Net In-Year Cost Pressures for 2016-17	<b>\$ (16,115)</b>
* Does not include any anticipated changes to the 2015-16 projected year-end Surplus/(Deficit)		

<b>TORONTO CATHOLIC DISTRICT SCHOOL BOARD</b> <b>Summary of Revenue &amp; Expenditure Budget Changes</b> <b>2015-16 Vs. 2016-17</b>		
<b><u>Summary of GSN Reductions:</u></b>		<b><u>(\$-'000)</u></b>
	Benefits Benchmark Rate reduction for Retirement Gratuities	\$ (2,383,189)
	Top-up Grant (3 Yr Phase-in)	(1,559,353)
	Special Education High Needs Amount (HNA) (4 Yr Phase-in)	(2,678,280)
	Declining Enrolment Grant	(362,602)
	Board Administration & Governance (4 Yr Phase-in)	(250,030)
	Capital Planning Capacity Reduction	(77,678)
	School Foundation Grant Reduction	(92,647)
	Earned Leave Plan Savings Clawback	(650,932)
	Learning Opportunities Grant Reduction (3 Yr Phase-in)	(3,918)
	Safe School Grant Reduction (3 Yr Phase-in)	(2,688)
	<b>Total GSN Reductions</b>	<b>\$ (8,061,317)</b>

## TCDSB 2016/17 Operating and Other Estimates (000's)

	2015/16 Budget Revised Estimates	Net Change Incr./.(Decr.)	2016/17 Budget Estimates*
<b>Revenues</b>			
1 Pupil & School Foundation	535,665	8,581	544,246
2 Special Education	121,563	(460)	121,103
3 Language	31,406	2,713	34,119
4 Learning Opportunity	46,422	1,673	48,095
5 Continuing Education and Summer School	14,892	646	15,537
6 Teacher Qualification and Experience/NTIP	84,050	5,730	89,780
7 Transportation	23,818	586	24,404
8 Administration and Governance	21,844	615	22,458
9 School Operations	87,678	722	88,400
10 Community Use of Schools	1,226	(2)	1,224
11 Declining Enrolment Adjustment	1,420	(1,208)	211
12 Temporary Accommodation	3,481	270	3,751
13 First Nation, Métis and Inuit Education	3,472	298	3,769
14 Safe Schools	2,653	29	2,682
15 <b>Total Operating Grants</b>	<b>979,590</b>	<b>20,192</b>	<b>999,781</b>
16A Grants Anticipated due to New Contracts	11,658	(11,658)	0
16B Other Grants & Other Revenues	79,161	(45)	79,116
17 <b>Total Operating Grants and Other Revenues**</b>	<b>1,070,409</b>	<b>8,489</b>	<b>1,078,897</b>

\*\*The revenues includes funding for a 1.25% salary increases

## TCDSB 2016/17 Operating and Other Estimates (000's)

		2015/16 Budget Revised Estimates	Net Change Incr./Decr.)	2016/17 Budget Estimates*
<b><u>Expenditure Categories</u></b>				
<b><u>Classroom Instruction</u></b>				
18	Classroom Teachers	601,838	4,410	606,248
19	Occasional Teachers***	20,512	8,617	29,129
20	Education Assistants	54,186	191	54,377
21	Designated Early Childhood Educators	23,547	1,330	24,877
22	Professional & Para-professionals	49,510	643	50,153
23	Textbooks & Classroom Supplies	21,107	1,733	22,840
24	Computers	8,596	67	8,663
25	Staff Development	2,978	198	3,176
26	In School Administration	66,467	472	66,939
27	Teacher Consultants & Coordinators	5,500	13	5,513
28	Cont. Ed. (incl. International Language./Summer Schools.)	22,969	796	23,765
29	<b>Sub-total Classroom</b>	<b>877,210</b>	<b>18,470</b>	<b>895,680</b>

\*\*\*Based on estimated Occasional Teacher cost projections - Highest cost scenario

## TCDSB 2016/17 Operating and Other Estimates (000's)

		2015/16 Budget Revised Estimates	Net Change Incr./ (Decr.)	2016/17 Budget Estimates*
<b><u>Non-Classroom</u></b>				
30	Administration and Governance	25,740	384	26,124
31	School Operations & Maintenance	93,131	1,617	94,747
32	Transportation****	28,832	4,724	33,556
33	<b>Sub-total Non-Classroom</b>	<b>147,703</b>	<b>6,725</b>	<b>154,427</b>
34	<b>Operating Expenditures</b>	<b>1,024,913</b>	<b>25,195</b>	<b>1,050,107</b>
<b><u>Other</u></b>				
35	Temporary Accommodation	3,772	(41)	3,732
36	<b>Total Other</b>	<b>3,772</b>	<b>(41)</b>	<b>3,732</b>
37	Other Operating Expenditures	40,380	793	41,173
38	<b>TOTAL EXPENDITURES</b>	<b>1,069,065</b>	<b>25,947</b>	<b>1,095,012</b>
39	<b>In Year Surplus (Deficit)</b>	<b>1,344</b>	<b>(17,458)</b>	<b>(16,115)</b>
40	<b>Anticipated Impact on 2015-16 Year End Projected Deficit</b>	<b>(8,344)</b>	<b>8,344</b>	<b>-</b>
41	<b>Accumulated Surplus (Deficit) Opening Balance*****</b>	<b>(15,274)</b>	<b>(7,000)</b>	<b>(22,274)</b>
42	<b>Accumulated Surplus (Deficit) - Closing Balance*****</b>	<b>(22,274)</b>	<b>(16,115)</b>	<b>(38,389)</b>

\*The 2016-17 budget does not include any proposed reductions

\*\*\*\*Transportation costs increase due to changes in contracts and operating costs

\*\*\*\*\*The Closing Accumulated Surplus/(Deficit) Position as at August 31, 2016 and August 31, 2017 are projected balances and subject to change due to Final Actuals.

**1. Pupil and School Foundation Grants 2016-17 Estimates**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget Revised Estimates for 2015-2016</b>	<b>\$ 535,665</b>
<b>Add:</b>	
Increase in Elementary Enrolment of Pupils of the board 601 FTE	3,363
Increase in Secondary Enrolment of Pupils of the board 30 FTE	83
1.25% Increase including Teacher and ECE Grid Restoration	5,897
<b>Less:</b>	
Funding Reductions	(761)
<b>Subtotal</b>	<b>8,581</b>
<b>Budget Estimates for 2016-2017</b>	<b><u>\$ 544,246</u></b>

**2 Special Education Grant**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 121,563</b>
<b>Add:</b>	
Special Education Per Pupil Amount(SEPPA) due to elementary enrolment increase of 601+30=631 pupils of the board	457
Increase in High Needs Per Pupil Amount due to increase of 631 pupils of the board	381
Behaviour Expertise Grant due to increase of 631 pupils of the board	2
1.25% Funded Salary Increase	2,216
<b>Less:</b>	
Funding Reductions	(837)
High Needs GSN Amount Redistributed to Other Boards	(2,679)
<b>Subtotal</b>	<b>(460)</b>
<b>Budget Estimates for 2016-2017</b>	<b><u>\$ 121,103</u></b>

**3. Language Grants**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 31,406</b>
<b>Add:</b>	
English as a Second Language (ESL) Grant increase in due to elementary and secondary students arriving from non-English speaking countries and staying in TCDSB schools over a 4 year period increased (555.7) weighted average students. Increase due to Syrian Newcomers and Students from the Philippines.	2,156
Increase in ESL Table Grant based on Stats Canada data	42
French as a Second Language (FSL) Grant increase due to enrolment increases	209
1.25% Funded Salary Increase	347
<b>Less:</b>	
Funding Reductions	(40)
<b>Subtotal</b>	<b>2,713</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 34,119</b>

**4. Learning Opportunity Grant (LOG)**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2016-2017</b>	<b>\$ 46,422</b>
<b>Add:</b>	
Enrolment increase in Gr 7-10 Remedial Literacy and Numeracy provided by Cont. Ed	119
Elementary Library Staff EPO moved to LOG	326
Outdoor Education EPO of \$891,765 moved to LOG (loss in funding of \$127K)	765
1.25% Salary Increase	108
Demographic Component Table Amount based on Stats Canada Information	358
<b>Less:</b>	
Funding Reductions	(4)
<b>Subtotal</b>	<b>1,673</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 48,095</b>

**5. Continuing Education and Summer School**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 14,892</b>
<b>Add:</b>	
Anticipated Increase in Night and Summer school due to overall enrolment increases	491
1.25% Increase and Grid Restoration	189
<b>Less:</b>	
Funding Reductions	(34)
<b>Subtotal</b>	<b>646</b>
<b>Budget Estimates for 2016-2017</b>	<b><u>\$ 15,537</u></b>

**6 Teacher & ECE Qualification and Experience, NTIP**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 84,050</b>
<b>Add:</b>	
1.25% Salary Increase & Grid Restoration Teachers & ECE's	6,843
Increase in Enrolment	541
<b>Less:</b>	
Funding Reduction due to Earned Leave Savings - Funding reductions will be restored due to Staff absences greater than threshold	(651)
Funding Reductions	(548)
Decrease in the number of new teachers requiring NTIP (New Teacher Induction Prof Dev)	(456)
<b>Subtotal</b>	<b>5,730</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 89,780</b>

**7. Transportation**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 23,818</b>
<b>Add:</b>	
Transportation Grant Enrolment increase and Fuel cost updates	586
<b>Less:</b>	
<b>Subtotal</b>	<b>586</b>
<b>Budget Estimates for 2016-2017</b>	<b><u>\$ 24,404</u></b>

**8 Administration and Governances**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 21,844</b>
<b>Add:</b>	
<b>Ministry Approved Capital Planning Capacity Allocation after 2015-16 Rev Budget Estimates</b>	<b>\$ 373</b>
Increase due to Enrolment increase of 631 FTE students of the board	83
First Nation Metis and Inuit Education Lead new in 2016-17 \$165,520	166
MISA (Managing Information for Student Achievement) moved from EPO in 2016-17	66
Technology Enable Learning & Teaching Contract moved from EPO in 2016-17	105
1.25% Salary Increase for Non-Union & CUPE Board Admin Staff	152
<b>Less:</b>	
Capital Planning Capacity Allocation reduced in 16-17 Estimates to \$295,050	(78)
Funding Reductions Yr. 3 of 4 year phase in	(253)
<b>Subtotal</b>	<b>615</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 22,458</b>

**9. School Operations & Maintenance**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 87,678</b>
<b>Add:</b>	
Increases due to enrolment increase of 631 FTE Pupils of the board	650
1.25% Salary Increase for Non-Union & CUPE staff	541
Increase in Operations Base Rate due to Reduction in Top up funding	1,334
<b>Less:</b>	
Decrease in Elementary & Secondary Top Up - Year 2 of 3 year phase out	(1,566)
Funding Reductions	(236)
<b>Subtotal</b>	<b>722</b>
 <b>Budget Estimates for 2016-2017</b>	 <b><u>\$ 88,400</u></b>

**10. Community Use of Schools**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 1,226</b>
<b>Add:</b>	
<b>Less:</b>	
Funding Reductions	(2)
<b>Subtotal</b>	<b>(2)</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 1,224</b>

**11. Declining Enrolment Adjustment**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 1,420</b>
<b>Add:</b>	
<b>Less:</b>	
Boards will receive 50 percent protection for Remote and Rural Allocation and the per-pupil components of the School Board Administration and Governance Grant through the first year component of the Declining Enrolment Adjustment rather than the current 100 percent protection. As well, the second-year component will be reduced from 50 percent to 25 percent of the first year component. The third year of the Declining Enrolment Adjustment, which is currently 5 percent of the first year component, will be eliminated.	(1,208)
<b>Subtotal</b>	<b>(1,208)</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 211</b>

**12 Temporary Accommodations**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 3,481</b>
<b>Add:</b>	
Increase due to Finance & School Operations Staff continued work with Ministry Staff to recognize TCDSB Temporary Accommodation Issues	270
<b>Less:</b>	
<b>Subtotal</b>	<b>270</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 3,751</b>

**13 First Nation, Metis and Inuit Education**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 3,472</b>
<b>Add:</b>	
Increase Grant due to Enrolment for 631 students of the Board	2
Projected increase in number of secondary schools offering Native Studies credit courses as part of curriculum	217
Board Action Plans for First Nations, Metis and Inuit Education moved from EPO 76,979 to GSN in 2016-17	79
Less:	
<b>Subtotal</b>	<b>298</b>
<b>Budget Estimates for 2016-2017</b>	<b><u>\$ 3,769</u></b>

**14 Safe Schools**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 2,653</b>
<b>Add:</b>	
Increased due to increase of 631 FTE students of the board	11
1.25% Salary Increase	21
<b>Less:</b>	
Funding Reductions	(3)
<b>Subtotal</b>	<b>29</b>
<b>Budget Estimates for 2016-2017</b>	<b><u>\$ 2,682</u></b>

**16A Grants Anticipated due to New Contracts**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 11,658</b>
<b>Add:</b>	
<b>Less:</b>	
Remove 1% Lump Sum and Grid increase included in 2015-16 Revised Estimate Budget	(11,658)
<b>Subtotal</b>	<b>(11,658)</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ -</b>

**16B Other Grant and Other Revenues**

(\$ -'000)

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 79,161</b>
<b>Add:</b>	
Earned Leave plan Claw back expected to be reimbursed by Ministry as Sick leave is expected to exceed the threshold	651
Increase in Visa Student Fees	126
LINC-Language Instruction for New Comers	40
<b>Less:</b>	
Various Other Revenue	(631)
Ministry of Citizenship & Immigration and Other Ministry EPO Grants	(230)
<b>Subtotal</b>	<b>(45)</b>
<b>Budget Estimates for 2016-2017</b>	<b><u>\$ 79,116</u></b>

**18 Classroom Teachers**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 601,838</b>
<b>Add:</b>	
Increase of 24.77 FTE Teachers due to enrollment	2,501
Classroom Teacher Salary Increase of 1.25%	6,468
Increase in Average Teacher Salary and Benefits	277
Funding Moved from EPO to GSN - Library Staffing	326
<b>Less:</b>	
Removal of One Time Payment to Teachers of 1%	(5,162)
<b>Subtotal</b>	<b>4,410</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 606,248</b>

**19 Occasional Teachers**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 20,512</b>
<b>Add:</b>	
Increase due to estimated usage	8,617
<b>Subtotal</b>	<b>8,617</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 29,129</b>

**20 Education Assistants**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 54,186</b>
<b>Add:</b>	
Increase in Salary/Benefits	68
Education Assistants Salary Increase of 1.25%	497
<b>Less:</b>	
Removal of One Time Payment to Educational Assistants of 1%	(374)
<b>Subtotal</b>	<b>191</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 54,377</b>

**21 Designated Early Childhood Educators**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 23,547</b>
<b>Add:</b>	
Increase of 4 FTE Early Childhood Educators due to increased classes	232
Increase in Average Salary/Benefits costs	1,098
<b>Subtotal</b>	<b>1,330</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 24,877</b>

**22 Professional & Para-professionals**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 49,510</b>
<b>Add:</b>	
Increase in Specialists High Skills Major budget	63
Increase in Ontario Focused Intervention Partnership (OFIP) Tutoring	15
Increase in Average Salary/Benefits costs	390
Professional & Para-professionals Salary Increase of 1.25%	406
<b>Less:</b>	
Removal of One Time Payment to Professionals & Para-Professionals of 1%	(170)
Reduction in Cellular Phone Costs	(57)
Reduction in Car Allowance	(4)
<b>Subtotal</b>	<b>643</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 50,153</b>

**23 Textbooks & Classroom Supplies**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 21,107</b>
<b>Add:</b>	
Increase in School Block Budget Allocation due to increased Enrollment	54
Increase in Religious Program Resources	460
Funding Moved from EPO to GSN - Outdoor Education Grant	765
Increase in Student Success Resource Materials	46
Funding Moved from EPO to GSN - FNMI Aboriginal Amount	79
Increase in Commissions & Health Insurance - International VISA Students	464
<b>Less:</b>	
Decrease in Self Directed Learning	(136)
<b>Subtotal</b>	<b>1,733</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 22,840</b>

**24 Computers**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 8,596</b>
<b>Add:</b>	
Increase in Special Education Allocation	67
<b>Subtotal</b>	<b>67</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 8,663</b>

**25 Staff Development**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 2,978</b>
<b>Add:</b>	
Increase in Student Success Occasional Teachers	198
<b>Subtotal</b>	<b>198</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 3,176</b>

**26 In School Administration**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 66,467</b>
<b>Add:</b>	
In School Administration Salary Increase of 1.25%	218
Increase in Principal & Vice Principal Professional Development	4
Increase in In School Administration Salary/Benefits	467
<b>Less:</b>	
Reduction in Cellular Phone Costs	(51)
Removal of One Time Payment to In School Administration Staff of 1%	(166)
<b>Subtotal</b>	<b>472</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 66,939</b>

**27 Teacher Consultants & Coordinators**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 5,500</b>
<b>Add:</b>	
Teacher Consultants & Coordinators Salary Increase of 1.25%	55
Increase in Teacher Consultant & Co-ordinators Salary/Benefits	9
<b>Less:</b>	
Removal of One Time Payment to Consultants & Coordinators Staff of 1%	(42)
Reduction in Cellular Phone Costs	(9)
<b>Subtotal</b>	<b>13</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 5,513</b>

**28 Continuing Education**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 22,969</b>
<b>Add:</b>	
Increase in Salary & Benefits	345
Increase in non salary expenditures due to instructional resources funding	451
<b>Subtotal</b>	<b>796</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 23,765</b>

**30 Administration & Governance**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 25,740</b>
<b>Add:</b>	
Administration & Governance Salary Increase of 1.25%	161
Increase of 6 FTE for Administration & Governance, of which 5 FTE are for Attendance Management and Employee Wellness	463
Increase due to Managing Information for Student Achievement (MISA) Non-Salary Budget	66
<b>Less:</b>	
Removal of One Time Payment to Board Administration Staff of 1%	(27)
Decrease in Benefits Costs	(243)
Reduction in Car Allowances	(16)
Reduction in Capital Planning Capacity Program (CPC) Non Salary Budget	(20)
<b>Subtotal</b>	<b>384</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 26,124</b>

**31 School Operations & Maintenance**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 93,131</b>
<b>Add:</b>	
School Operations & Maintenance Salary Increase of 1.25%	574
Increase in Supplies and Service Contracts	330
Increase in Budgeted Maintenance and Operating costs	854
<b>Less:</b>	
Decrease in Salary & Benefits	(52)
Decrease in Budgeted Insurance Costs	(88)
<b>Subtotal</b>	<b>1,617</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 94,747</b>

**32 Transportation**  
**(\$ - '000)**

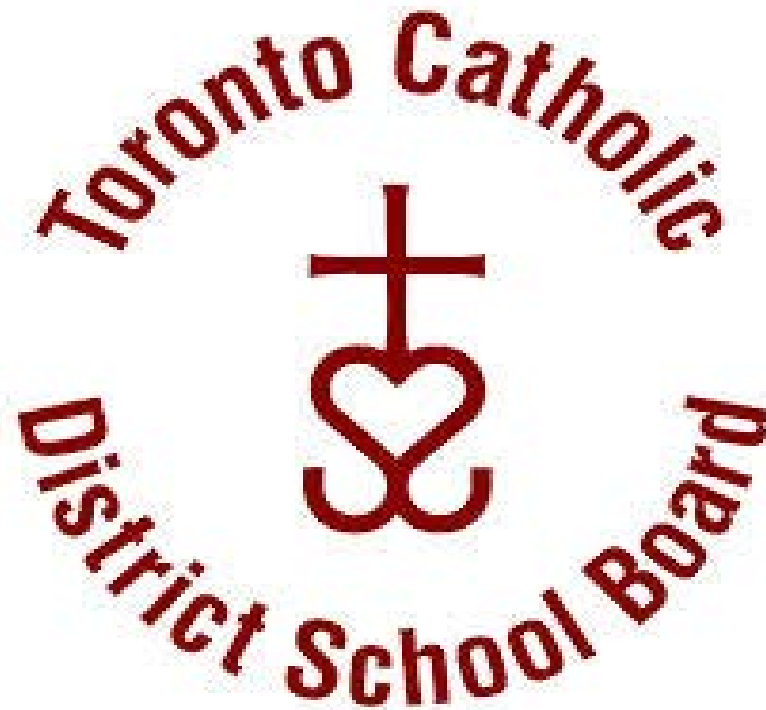
	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 28,832</b>
<b>Add:</b>	
Increase in budgeted costs due to Cost Projections	4,724
<b>Subtotal</b>	<b>4,724</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 33,556</b>

**35 Temporary Accommodation Grant**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 3,772</b>
<b>Less:</b>	
Decrease in leasing costs	(41)
<b>Subtotal</b>	<b>(41)</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 3,732</b>

**37 Other Operating Expenditures**  
**(\$ - '000)**

	<b>TOTAL</b>
<b>Budget as per Revised Estimates 2015-2016</b>	<b>\$ 40,380</b>
<b>Add:</b>	
Increase in funding for various projects	793
<b>Subtotal</b>	<b>793</b>
<b>Budget Estimates for 2016-2017</b>	<b>\$ 41,173</b>



## 2016-17 Budget Expenditure Estimates by Functional Classification

## 2016-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Expenditures	2014/15 Actuals	2015/2016 Revised Estimates	2016/2017 Estimates	Difference	
				\$	%
Instructional Day School	\$ 705,673,001	\$ 714,467,549	\$ 730,701,692	\$ 16,234,143	2.3%
School Office	63,730,926	66,265,128	66,737,108	\$ 471,980	0.7%
Student Support Services	42,084,659	41,421,379	42,134,249	\$ 712,870	1.7%
Curriculum & Accountability	9,298,492	6,376,031	6,388,755	\$ 12,724	0.2%
Staff Development	1,874,515	1,390,183	1,390,183	\$ -	0.0%
Student Success	2,676,304	2,695,732	2,940,227	\$ 244,495	9.1%
Special Education Departments	3,040,932	4,178,763	4,246,679	\$ 67,916	1.6%
Safe School Team	152,196	201,500	201,500	\$ -	0.0%
Director's Office	5,802,948	5,884,387	5,939,022	\$ 54,635	0.9%
Communications	526,205	559,901	549,726	\$ (10,175)	-1.8%
Human Resources	4,395,764	4,967,578	5,337,641	\$ 370,062	7.4%
Business Administration	4,149,271	4,606,150	4,592,433	\$ (13,717)	-0.3%
Legal Fees	560,998	742,955	742,955	\$ -	0.0%
Corporate Services	1,134,301	1,168,623	1,205,193	\$ 36,571	3.1%
Employee Relations	530,715	800,782	792,772	\$ (8,010)	-1.0%
Facilities Services & Planning Services	1,241,940	1,754,772	1,566,885	\$ (187,887)	-10.7%
Catholic Education Centre	2,478,812	2,529,911	2,507,418	\$ (22,493)	-0.9%
Continuing Education	23,992,159	22,969,198	23,765,158	\$ 795,960	3.5%
Computer Services & Information Technology	14,653,083	19,846,233	19,939,873	\$ 93,640	0.5%
Transportation	28,243,985	28,832,062	33,556,128	\$ 4,724,066	16.4%
Operations & Maintenance	87,411,095	93,130,714	94,747,426	\$ 1,616,712	1.7%
Other Expenditures	121,288	124,106	124,106	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 1,003,773,589</b>	<b>\$ 1,024,913,636</b>	<b>\$ 1,050,107,128</b>	<b>\$ 25,193,492</b>	<b>2.5%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>CLASSROOM TEACHERS - ELEMENTARY</b>					
Classroom Teachers - Salaries	\$ 322,895,061	\$ 332,367,588	\$ 335,175,501	\$ 2,807,913	0.8%
Classroom Teachers - Benefits	43,858,727	45,741,413	46,453,063	\$ 711,651	1.6%
Librarian Teachers & Technicians - Salaries	5,751,448	4,495,362	4,334,293	\$ (161,069)	-3.6%
Librarian Teachers & Technicians - Benefits	995,751	624,855	1,124,625	\$ 499,769	80.0%
Guidance Teachers - Salaries	1,528,155	1,054,162	1,070,622	\$ 16,460	1.6%
Guidance Teachers - Benefits	175,192	146,529	148,816	\$ 2,288	1.6%
Mileage Provision	321,243	405,000	405,000	\$ -	0.0%
<b>CLASSROOM TEACHERS - SECONDARY</b>					
Classroom Teachers - Salaries	182,133,971	181,654,340	182,103,352	\$ 449,011	0.2%
Classroom Teachers - Benefits	22,605,597	24,990,111	25,033,211	\$ 43,100	0.2%
Librarian Teachers - Salaries	3,367,431	2,422,087	2,431,818	\$ 9,731	0.4%
Librarian Teachers - Benefits	376,037	336,670	338,023	\$ 1,353	0.4%
Guidance Teachers - Salaries	8,558,356	6,492,413	6,518,496	\$ 26,083	0.4%
Guidance Teachers - Benefits	921,486	902,445	906,071	\$ 3,626	0.4%
Mileage Provision	214,542	205,000	205,000	\$ -	0.0%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>593,702,997</b>	<b>601,837,976</b>	<b>606,247,891</b>	<b>4,409,915</b>	<b>0.7%</b>
<b>OCCASIONAL TEACHERS</b>					
Elementary - Salaries	12,505,671	10,156,023	16,872,287	6,716,265	66.1%
Elementary - Benefits	1,249,702	2,153,233	2,965,000	811,768	37.7%
Secondary - Salaries	5,646,019	6,770,682	7,843,176	1,072,494	15.8%
Secondary - Benefits	482,033	1,432,155	1,448,752	16,597	1.2%
<b>TOTAL OCCASIONAL TEACHERS</b>	<b>19,883,425</b>	<b>20,512,092</b>	<b>29,129,215</b>	<b>8,617,123</b>	<b>42.0%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>EDUCATIONAL ASSISTANTS</b>					
Elementary - Salaries	30,041,422	27,409,657	28,092,566	682,909	2.5%
Elementary - Benefits	8,891,784	9,721,457	9,191,888	(529,570)	-5.4%
Secondary - Salaries	13,834,819	12,590,228	12,878,438	288,210	2.3%
Secondary - Benefits	3,933,995	4,464,660	4,213,825	(250,835)	-5.6%
<b>TOTAL EDUCATIONAL ASSISTANTS</b>	<b>56,702,020</b>	<b>54,186,002</b>	<b>54,376,716</b>	<b>190,714</b>	<b>0.4%</b>
<b>DESIGNATED EARLY CHILDHOOD EDUCATORS</b>					
Elementary - Salaries	15,458,289	18,673,191	19,634,237	961,046	5.1%
Elementary - Benefits	4,422,572	4,873,703	5,242,341	368,639	7.6%
<b>TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS</b>	<b>19,880,861</b>	<b>23,546,894</b>	<b>24,876,579</b>	<b>1,329,685</b>	<b>5.6%</b>
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>					
Elementary School Block Allocation	5,720,110	4,743,447	4,795,926	52,479	1.1%
Secondary School Block Allocation	4,770,565	3,643,660	3,645,588	1,928	0.1%
Secondary High Cost Course Allocation	337,900	337,900	337,900	-	0.0%
International Baccalaureate Programme - Michael Power & St. Joseph's	75,000	75,000	75,000	-	0.0%
International Baccalaureate Programme - Pope John Paul II	58,943	58,943	58,943	-	0.0%
International Baccalaureate Programme - St Mary CSS	50,000	50,000	50,000	-	0.0%
International Baccalaureate Programme - James Cardinal McGuigan	-	100,000	100,000	-	0.0%
French Immersion - Support	21,424	25,000	25,000	-	0.0%
Religious Program Resources	40,000	40,000	500,000	460,000	1150.0%
Regional Arts Programs	40,000	40,000	40,000	-	0.0%
Alternative Program & Placement for Limited Expulsion (A.P.P.L.E.)	10,461	18,000	18,000	-	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	55,124	46,920	46,920	-	0.0%
Self Directed Learning - Don Bosco	66,675	135,675	-	(135,675)	-100.0%
Outdoor Education	-	-	764,797	764,797	100.0%



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Classroom Needs Provision	6,369	100,000	100,000	-	0.0%
Invest 100k in each of the next 5 years in Elementary Music	100,000	100,000	100,000	-	0.0%
Superintendents Special Project Funds	20,178	26,950	26,950	-	0.0%
School Nutrition Programs - Angel Foundation for Learning	100,000	100,000	100,000	-	0.0%
Student Council	16,000	16,000	16,000	-	0.0%
Elementary CSLIT Student Leadership Fund	10,000	10,000	10,000	-	0.0%
International Languages & Other Programs Learning Resources	34,121	93,000	93,000	-	0.0%
School Projects	6,926	50,000	50,000	-	0.0%
Mini Olympics	20,000	20,000	20,000	-	0.0%
Pediculosis Program	49,282	45,000	45,000	-	0.0%
Religious Retreats & Chaplains	49,822	50,000	50,000	-	0.0%
Urban & Priority High School Grants - Msgr. Fraser	469,670	499,594	499,594	-	0.0%
Urban & Priority High School Grants - J.C. McGuigan CSS	276,670	276,670	276,670	-	0.0%
Urban & Priority High School Grants - St. Patrick's CSS	262,000	262,000	262,000	-	0.0%
Commission, Health Insurance and School Budget Transfer for VISA Students	2,771,231	3,241,765	3,706,270	464,505	14.3%
FNMI - Native Studies & Aboriginal Amount	65,229	179,061	257,733	78,672	43.9%
<b>TOTAL TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>	<b>15,503,698</b>	<b>14,384,584</b>	<b>16,071,291</b>	<b>1,686,707</b>	<b>11.7%</b>
<b>TOTAL</b>	<b>\$ 705,673,001</b>	<b>\$ 714,467,549</b>	<b>\$ 730,701,692</b>	<b>\$ 16,234,143</b>	<b>2.3%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## School Office

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>ELEMENTARY</b>					
Elementary Principal Salaries	\$ 20,246,571	\$ 20,877,244	\$ 20,995,693	\$ 118,449	0.6%
Elementary Principal Benefits	2,653,409	2,776,673	2,918,401	\$ 141,728	5.1%
Elementary Vice Principal Salaries	4,882,006	4,524,335	5,143,486	\$ 619,151	13.7%
Elementary Vice Principal Benefits	654,982	601,737	714,945	\$ 113,208	18.8%
Elementary Professional Development Provision	22,625	95,102	98,961	\$ 3,859	4.1%
<b>SECONDARY</b>					
Secondary Principal Salaries	4,411,068	4,546,258	4,416,710	\$ (129,547)	-2.8%
Secondary Principal Benefits	499,673	604,652	613,923	\$ 9,270	1.5%
Secondary Vice Principal Salaries	6,829,393	6,767,920	6,473,426	\$ (294,494)	-4.4%
Secondary Vice Principal Benefits	807,402	900,133	899,806	\$ (327)	0.0%
Secondary Professional Development Provision	3,934	43,571	42,464	\$ (1,106)	-2.5%
<b>SECRETARIES</b>					
School Secretary Salaries	15,706,286	16,798,034	16,647,097	\$ (150,937)	-0.9%
School Secretary Benefits	4,849,783	5,183,725	5,276,482	\$ 92,757	1.8%
Supply Secretary Costs	884,216	1,000,000	1,000,000	\$ -	0.0%
<b>OFFICE EXPENSES</b>					
Principals & Vice Principal Expenses	44,644	37,469	38,570	\$ 1,101	2.9%
Principals & Vice Principal Mileage Expenses	104,801	130,000	130,000	\$ -	0.0%
School Office Supplies allocation	99,268	100,000	100,000	\$ -	0.0%
School Office Furniture, Equipment and Computers	5,513	90,000	90,000	\$ -	0.0%
Orientation Centre, Program Ads	1,251	40,000	40,000	\$ -	0.0%
Course Reimbursement	-	20,000	20,000	\$ -	0.0%
School Telephones	1,024,101	1,128,275	1,077,144	\$ (51,131)	-4.5%
<b>TOTAL</b>	<b>\$ 63,730,926</b>	<b>\$ 66,265,128</b>	<b>\$ 66,737,108</b>	<b>\$ 471,980</b>	<b>0.7%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Student Support Services

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Student Support Salaries	\$ 6,699,695	\$ 6,173,247	\$ 6,233,386	\$ 60,139	1.0%
Student Support Benefits	1,686,156	1,748,049	1,641,207	(106,842)	-6.1%
Child Youth Worker Salaries	8,666,139	8,678,935	8,887,075	208,141	2.4%
Child Youth Worker Benefits	2,592,661	2,449,006	2,488,479	39,473	1.6%
Psychologist Salary	4,415,552	4,433,144	4,506,898	73,754	1.7%
Psychologist Benefits	1,095,512	1,263,446	1,261,981	(1,465)	-0.1%
Social Worker Salaries	5,012,059	4,861,674	5,028,744	167,071	3.4%
Social Worker Benefits	1,216,146	1,385,577	1,408,104	22,527	1.6%
Speech & Language Salaries	3,435,640	3,444,523	3,530,208	85,684	2.5%
Speech & Language Benefits	795,941	981,689	988,497	6,808	0.7%
Elementary Lunchtime Student Supervisors	939,567	1,364,569	1,364,569	-	0.0%
Translators & Interpreter Services	51,119	100,000	100,000	-	0.0%
Ontario Focused Intervention Partnership (OFIP) Tutoring	319,395	359,899	374,095	14,196	3.9%
School Effectiveness Framework	208,957	263,873	263,873	-	0.0%
Car Allowance	37,616	41,160	37,044	(4,116)	-10.0%
Student Information Services Supplies	47,363	60,000	60,000	-	0.0%
Mileage & Cellular Phone Provision	296,430	752,848	709,506	(43,342)	-5.8%
Specialist High Skills Major (SHSM)	246,726	464,881	528,032	63,151	13.6%
TDSB Vision Services	386,929	424,852	424,852	-	0.0%
Secondary Student Supervisors	1,750,024	1,770,007	1,831,449	61,442	3.5%
Contracted Child Support Workers	2,185,032	400,000	400,000	-	0.0%
MISA - Managing Information for Student Achievement	-	-	66,249	66,249	100.0%
<b>TOTAL</b>	<b>\$ 42,084,659</b>	<b>\$ 41,421,379</b>	<b>\$ 42,134,249</b>	<b>\$ 712,870</b>	<b>1.7%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Curriculum &amp; Accountability

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Coordinators & Resource Teachers Salaries	\$ 7,571,977	\$ 4,321,620	\$ 4,468,256	\$ 146,636	3.4%
Coordinators & Resource Teachers Benefits	1,149,417	1,108,217	983,016	(125,201)	-11.3%
Mobile Phone Provision	10,578	12,000	3,289	(8,711)	-72.6%
Mileage Expenses	971	10,000	10,000	-	0.0%
<b>Supplies &amp; Resources</b>					
Religion	49,886	56,485	56,485	-	0.0%
Physical Education	-	122,384	122,384	-	0.0%
Dramatic Arts	11,497	20,540	20,540	-	0.0%
Social Studies	11,638	16,261	16,261	-	0.0%
Math	22,060	28,242	28,242	-	0.0%
Language Arts	42,703	64,187	64,187	-	0.0%
Music	58,417	80,448	80,448	-	0.0%
French	29,270	39,368	39,368	-	0.0%
Visual Arts	29,441	32,521	32,521	-	0.0%
Co-operative Education	8,883	12,837	12,837	-	0.0%
Science & Family Studies	57,573	65,043	65,043	-	0.0%
Technological Studies	-	8,558	8,558	-	0.0%
Business Studies	5,819	6,746	6,746	-	0.0%
Curriculum & Accountability	111,670	126,663	126,663	-	0.0%
Library	5,349	38,512	38,512	-	0.0%
Media Services	11,199	17,117	17,117	-	0.0%
Research	102,568	145,491	145,491	-	0.0%
Guidance	1,437	34,233	34,233	-	0.0%
English as a Second Language	6,139	8,558	8,558	-	0.0%
<b>TOTAL</b>	<b>\$ 9,298,492</b>	<b>\$ 6,376,031</b>	<b>\$ 6,388,755</b>	<b>\$ 12,724</b>	<b>0.2%</b>

**2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Staff Development**

<b>Expenditures</b>	<b>2014/15 Actuals</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>Difference</b>	
				<b>\$</b>	<b>%</b>
Occasional Teacher Salaries & Benefits	\$ 674,642	\$ 347,952	\$ 347,952	\$ -	0.0%
New Teacher Induction Program (NTIP)	941,368	846,606	846,606	-	0.0%
Professional Development Expenditures	258,505	195,625	195,625	-	0.0%
<b>TOTAL</b>	<b>\$ 1,874,515</b>	<b>\$ 1,390,183</b>	<b>\$ 1,390,183</b>	<b>\$ -</b>	<b>0.00%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Student Success

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>Literacy</b>					
Resource Materials	\$ 25,745	\$ 19,000	\$ 40,000	\$ 21,000	110.5%
Meeting Expenses	34,380	25,000	59,000	\$ 34,000	136.0%
Professional Development - Occasional Teachers	113,921	169,428	225,000	\$ 55,572	32.8%
Professional Development - Student Success Learning Network	165,450	145,000	170,000	\$ 25,000	17.2%
Ontario Secondary School Literacy Test - 200 Days	7,987	19,000	30,000	\$ 11,000	57.9%
Conferences (Reading for the Love of it)	51,234	42,000	35,000	\$ (7,000)	-16.7%
<b>Numeracy</b>					
Resource Materials	43,454	43,000	95,000	\$ 52,000	120.9%
Meeting Expenses	37,760	18,000	40,000	\$ 22,000	122.2%
Professional Development - Occasional Teachers	186,685	240,000	265,000	\$ 25,000	10.4%
Professional Development - Student Success Learning Network	183,410	205,000	190,000	\$ (15,000)	-7.3%
<b>Pathways</b>					
Resource Materials	30,523	148,000	35,000	\$ (113,000)	-76.4%
Meeting Expenses	20,367	30,000	20,000	\$ (10,000)	-33.3%
Professional Development - Occasional Teachers	154,418	119,000	140,000	\$ 21,000	17.6%
Professional Development - Student Success Learning Network	106,007	167,000	150,000	\$ (17,000)	-10.2%
Special Initiatives	267,225	163,000	210,000	\$ 47,000	28.8%
Communications & Marketing	48,067	46,000	40,000	\$ (6,000)	-13.0%
<b>Catholic Community Culture &amp; Caring</b>					
Resource Materials	41,170	64,000	40,000	\$ (24,000)	-37.5%
Meeting Expenses	55,103	28,000	50,000	\$ 22,000	78.6%
Professional Development - Occasional Teachers	327,656	230,000	330,000	\$ 100,000	43.5%
Special Initiatives	258,128	140,000	200,000	\$ 60,000	42.9%
Conferences	57,390	82,304	100,000	\$ 17,696	21.5%



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Student Success

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>Student Success Teams (SSTs)</b>					
Resource Materials	13,737	5,000	20,000	\$ 15,000	300.0%
Meeting Expenses	45,040	95,000	40,000	\$ (55,000)	-57.9%
Professional Development - Occasional Teachers	174,271	244,000	187,000	\$ (57,000)	-23.4%
Supervisory Officer - Approved Days	132,096	142,000	140,000	\$ (2,000)	-1.4%
School Support	7,674	16,000	15,000	\$ (1,000)	-6.3%
Honorariums	6,339	6,000	10,000	\$ 4,000	66.7%
Supervisory Officer - Support	4,390	5,000	10,000	\$ 5,000	100.0%
Transportation	76,678	40,000	54,227	\$ 14,227	35.6%
<b>TOTAL</b>	<b>\$ 2,676,304</b>	<b>\$ 2,695,732</b>	<b>\$ 2,940,227</b>	<b>\$ 244,495</b>	<b>9.1%</b>



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Special Education Departments

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>SPECIAL SERVICES DEPARTMENT</b>					
Special Equipment Amount (SEA)	\$ 2,439,851	\$ 3,435,002	\$ 3,502,918	67,916	2.0%
Special Services Department	97,636	225,368	225,368	-	0.0%
Fees & Services	133,932	100,040	100,040	-	0.0%
School Budget Allocations	165,686	165,686	165,686	-	0.0%
<b>CURRICULUM SUPPORT UNITS</b>					
North York	5,691	11,744	11,744	-	0.0%
Etobicoke	7,603	11,744	11,744	-	0.0%
Toronto	9,460	11,744	11,744	-	0.0%
Scarborough	6,586	16,244	16,244	-	0.0%
Social Worker Services	8,382	10,066	10,066	-	0.0%
Deaf & Hard Of Hearing	12,056	12,584	12,584	-	0.0%
Care & Treatment & Correctional Facilities (Section 23)	45,064	62,214	62,214	-	0.0%
Speech & Language	26,025	26,950	26,950	-	0.0%
Gifted Programs	11,551	11,744	11,744	-	0.0%
Autism Services	6,483	11,744	11,744	-	0.0%
Psychology Services	64,927	65,889	65,889	-	0.0%
<b>TOTAL</b>	<b>\$ 3,040,932</b>	<b>\$ 4,178,763</b>	<b>\$ 4,246,679</b>	<b>\$ 67,916</b>	<b>1.6%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Safe School Team

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>Office</b>					
Mobile Phones & Parking	\$ 10,622	\$ 20,500	\$ 20,500	-	0.0%
Supplies, Photocopying, Printing Costs	35,776	44,500	44,500	-	0.0%
<b>Resource Support</b>					
Safe Schools Action Team, Symposium, Programs	35,176	25,000	25,000	-	0.0%
SRO Support	2,500	10,000	10,000	-	0.0%
Psychiatric Consultation (APPLE)	14,175	21,000	21,000	-	0.0%
Promoting Education & Community Health (P.E.A.C.H)	8,000	10,000	10,000	-	0.0%
<b>Professional Development</b>					
Safe Schools Certification Modules & Workshops	11,031	11,500	11,500	-	0.0%
Canadian Safe School Network Conferences	3,635	12,000	12,000	-	0.0%
Safe School Staff Conferences & Professional Development	13,791	10,000	10,000	-	0.0%
Shadow Box Learning Styles	17,490	17,000	17,000	-	0.0%
Safe Schools Joint Professional Development (OECTA)	-	20,000	20,000	-	0.0%
<b>TOTAL</b>	<b>\$ 152,196</b>	<b>\$ 201,500</b>	<b>\$ 201,500</b>	<b>\$ -</b>	<b>0.0%</b>



**2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION**

**Director's Office**

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Director/Supervisory Officers Salaries	\$ 3,141,799	\$ 2,832,951	\$ 2,977,309	144,358	5.1%
Director/Supervisory Officers Benefits	827,227	906,544	884,261	(22,283)	-2.5%
Director & Supervisory Officers Professional Development	35,346	40,000	40,000	-	0.0%
Director & Supervisory Officers Other Expenses	56,097	50,712	51,912	1,200	2.4%
Office Support Staff Salaries	802,969	807,011	771,582	(35,430)	-4.4%
Office Support Staff Benefits	209,344	232,278	199,068	(33,210)	-14.3%
Trustees & Student Trustees Honorariums	249,459	267,642	266,030	(1,612)	-0.6%
Trustees & Student Trustees Other Expenses	168,193	377,487	379,099	1,612	0.4%
OCSTA Annual Membership Fee	209,340	210,978	210,978	-	0.0%
OCSEA Membership Fees	32,895	32,895	32,895	-	0.0%
Director's Office					
Printing	6,205	15,000	15,000	-	0.0%
Telephone	1,026	2,500	2,500	-	0.0%
Supplies	63,048	98,388	98,388	-	0.0%
Contractual Services	-	10,000	10,000	-	0.0%
<b>TOTAL</b>	<b>\$ 5,802,948</b>	<b>\$ 5,884,387</b>	<b>\$ 5,939,022</b>	<b>\$ 54,635</b>	<b>0.9%</b>



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Communications

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 362,749	\$ 374,012	\$ 374,842	831	0.2%
Benefits	94,084	107,715	96,709	(11,006)	-10.2%
<b>Supplies &amp; Services</b>					
Car Allowance	13,410	12,348	12,348	-	0.0%
Printing	2,444	7,500	7,500	-	0.0%
Telephone	4,464	4,000	4,000	-	0.0%
Supplies	49,054	54,326	54,326	-	0.0%
<b>TOTAL</b>	<b>\$ 526,205</b>	<b>\$ 559,901</b>	<b>\$ 549,726</b>	<b>\$ (10,175)</b>	<b>-1.8%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Human Resources

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 3,192,128	\$ 3,201,115	\$ 3,576,167	375,052	11.7%
Benefits	867,227	919,425	922,651	3,226	0.4%
Central Temporary Staffing	2,117	85,000	85,000	-	0.0%
Summer Help (Temporary Staffing)	-	85,000	85,000	-	0.0%
Negotiation Costs	-	125,719	125,719	-	0.0%
Workers Safety & Insurance Board Fees	-	-	-	-	#DIV/0!
New Teacher Induction Program NTIP Provision	50,000	50,000	50,000	-	0.0%
Workplace Safety Team Professional Development Fund	-	50,000	50,000	-	0.0%
Central Bargaining - OCSTA	-	43,000	43,017	17	0.0%
Car Allowance	45,276	45,276	37,044	(8,232)	-18.2%
Professional Development	2,373	15,000	15,000	-	0.0%
Printing	4,355	8,000	8,000	-	0.0%
Telephone	9,936	10,000	10,000	-	0.0%
Supplies	35,981	97,250	97,250	-	0.0%
Recruitment of Staff	16,558	80,000	80,000	-	0.0%
Professional Services	134,739	82,811	82,811	-	0.0%
Software Fees & Licensing Fees	35,074	69,982	69,982	-	0.0%
<b>TOTAL</b>	<b>\$ 4,395,764</b>	<b>\$ 4,967,578</b>	<b>\$ 5,337,641</b>	<b>\$ 370,062</b>	<b>7.4%</b>



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Business Administration

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 3,264,593	\$ 3,423,052	\$ 3,491,311	68,258	2.0%
Benefits	860,871	982,734	900,758	(81,976)	-8.3%
<b>Supplies &amp; Services</b>					
Materials Management	9,111	9,116	9,116	-	0.0%
Payroll Services	27,940	28,920	28,920	-	0.0%
Business Services	35,658	37,328	37,328	-	0.0%
Printing Services	(112,178)	-	-	-	0.0%
Bank Charges & Other Fees	8,304	25,000	25,000	-	0.0%
Audit Fees	54,972	100,000	100,000	-	0.0%
<b>TOTAL</b>	<b>\$ 4,149,271</b>	<b>\$ 4,606,150</b>	<b>\$ 4,592,433</b>	<b>\$ (13,717)</b>	<b>-0.3%</b>

**2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Legal Fees**

<b>Expenditures</b>	<b>2014/15 Actuals</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>Difference</b>	
				<b>\$</b>	<b>%</b>
Legal Fees & Services - General Corporate & Safe Schools	\$ 156,183	\$ 150,000	\$ 150,000	-	0.0%
Legal Fees & Services - Employee Relations	228,669	320,000	320,000	-	0.0%
Legal Fees & Services - Planning & Facilities	176,146	272,955	272,955	-	0.0%
<b>TOTAL</b>	<b>\$ 560,998</b>	<b>\$ 742,955</b>	<b>\$ 742,955</b>	<b>\$ -</b>	<b>0.0%</b>



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Corporate Services

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 806,994	\$ 766,628	\$ 816,954	50,326	6.6%
Benefits	203,018	220,414	210,774	(9,640)	-4.4%
Professional Development	60,266	82,700	82,700	-	0.0%
Printing	1,633	1,200	1,200	-	0.0%
Telephone	1,849	2,000	2,000	-	0.0%
Supplies	18,515	26,088	26,088	-	0.0%
Contractual Services	29,314	57,861	57,861	-	0.0%
Software Fees & Licensing Fees	4,480	3,500	3,500	-	0.0%
Car Allowance	8,232	8,232	4,116	(4,116)	-50.0%
<b>TOTAL</b>	<b>\$ 1,134,301</b>	<b>\$ 1,168,623</b>	<b>\$ 1,205,193</b>	<b>\$ 36,571</b>	<b>3.1%</b>



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Employee Relations

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 418,373	\$ 577,134	\$ 584,530	7,396	1.3%
Benefits	74,409	166,215	150,809	(15,406)	-9.3%
Professional Development	7,927	7,500	7,500	-	0.0%
Printing	286	10,000	10,000	-	0.0%
Telephone	3,255	3,000	3,000	-	0.0%
Supplies	6,876	13,770	13,770	-	0.0%
Professional Services	15,338	19,048	19,048	-	0.0%
Car Allowance	4,251	4,116	4,116	-	0.0%
<b>TOTAL</b>	<b>\$ 530,715</b>	<b>\$ 800,782</b>	<b>\$ 792,772</b>	<b>\$ (8,010)</b>	<b>-1.0%</b>



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Facilities Services & Planning Services

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 927,956	\$ 1,248,604	\$ 1,148,291	(100,313)	-8.0%
Benefits	251,016	359,313	296,259	(63,054)	-17.5%
<b>Supplies &amp; Resources</b>					
Facilities Services Department	7,318	12,243	12,243	-	0.0%
Capital Development Department	3,378	3,500	3,500	-	0.0%
Planning Department	29,073	30,348	30,348	-	0.0%
Development Services	14,585	15,343	11,227	(4,116)	-26.8%
Admissions Department	28	1,000	1,000	-	0.0%
Facilities Legal Services Department	8,586	10,000	10,000	-	0.0%
Capital Planning Capacity Program	-	74,420	54,016	(20,404)	-27.4%
<b>TOTAL</b>	<b>\$ 1,241,940</b>	<b>\$ 1,754,772</b>	<b>\$ 1,566,885</b>	<b>\$ (187,887)</b>	<b>-10.7%</b>

**2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Catholic Education Centre**

<b>Expenditures</b>	<b>2014/15 Actuals</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>Difference</b>	
				<b>\$</b>	<b>%</b>
Custodial Salaries	\$ 530,313	\$ 353,230	\$ 343,006	(10,225)	-2.9%
Custodial Benefits	127,030	100,763	88,495	(12,268)	-12.2%
CEC Facility Utilities & Maintenance	524,500	600,000	600,000	-	0.0%
CEC Amortization of Previous Building Improvements	1,296,969	1,475,917	1,475,917	-	0.0%
<b>TOTAL</b>	<b>\$ 2,478,812</b>	<b>\$ 2,529,911</b>	<b>\$ 2,507,418</b>	<b>\$ (22,493)</b>	<b>-0.9%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Continuing Education

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>Adult Credit Diploma (Day/Night)</b>					
Salaries	\$ 2,225,893	\$ 2,390,298	\$ 2,565,000	174,702	7.3%
Benefits	191,507	405,241	429,935	24,694	6.1%
Other Expenses	42,549	133,000	133,000	-	0.0%
<b>Adult Credit Diploma-Msgr Fraser</b>					
Salaries	437,955	600,000	600,000	-	0.0%
Benefits	60,953	101,722	100,570	(1,152)	-1.1%
<b>Summer School</b>					
Salaries	5,598,905	5,450,000	5,800,000	350,000	6.4%
Benefits	272,945	923,971	972,174	48,203	5.2%
Other Expenses	194,543	211,000	261,000	50,000	23.7%
<b>Adult English as a Second Language (ESL) &amp; Citizenship</b>					
Salaries	3,177,371	3,011,000	2,911,000	(100,000)	-3.3%
Benefits	703,850	510,473	487,931	(22,542)	-4.4%
Other Expenses	625,743	557,000	859,742	302,742	54.4%
<b>International Languages</b>					
Salaries	5,126,330	4,515,000	4,515,000	-	0.0%
Benefits	1,300,563	765,455	756,786	(8,669)	-1.1%
Other Expenses	23,041	55,000	55,000	-	0.0%



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Continuing Education

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges & University (MTCU)					
Salaries	2,232,862	1,965,000	1,865,000	(100,000)	-5.1%
Benefits	550,925	333,138	312,604	(20,534)	-6.2%
Other Expenses	1,226,224	1,041,900	1,140,416	98,516	9.5%
<b>TOTAL</b>	<b>\$ 23,992,159</b>	<b>\$ 22,969,198</b>	<b>\$ 23,765,158</b>	<b>\$ 795,960</b>	<b>3.5%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Computer Services &amp; Information Technology

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 6,334,985	\$ 6,363,584	\$ 6,512,945	149,361	2.3%
Benefits	1,664,130	1,809,391	1,767,698	(41,693)	-2.3%
<b>Supplies &amp; Services</b>					
Car Allowance	37,044	32,928	32,928	-	0.0%
Membership Fees	21,802	9,088	9,088	-	0.0%
Printing	1,973	6,250	6,250	-	0.0%
Repairs - Computer Technology	15,564	37,686	37,686	-	0.0%
Telephone	147,864	141,500	141,500	-	0.0%
Data Communications	224,832	402,114	323,295	(78,819)	-19.6%
Office Supplies & Services	118,321	187,705	187,705	-	0.0%
Furniture & Equipment	72,360	216,033	216,033	-	0.0%
Computer Lease	-	250,000	250,000	-	0.0%
Contractual & Professional Services	260,748	313,784	313,784	-	0.0%
Software Fees & Licenses	2,720,194	3,999,651	3,999,651	-	0.0%
Computer Technology Maintenance Fee	27,394	121,251	121,251	-	0.0%
School Computers & Printers (Purchase/Leasing costs)	1,031,411	2,248,970	2,248,970	-	0.0%
Academic Computer Repairs	216,439	373,000	373,000	-	0.0%
Network Equipment & Infrastructure	9,673	273,000	273,000	-	0.0%
WAN & Internet Service (including Amortization of WAN Project)	1,530,604	2,665,548	2,665,548	-	0.0%
Systems Maintenance	197,950	207,950	207,950	-	0.0%
Investment in Information Technology	-	150,000	150,000	-	0.0%
Academic Technology & Computer Studies	19,795	36,800	36,800	-	0.0%
Qlik Initiative	-	-	64,791	64,791	100.0%
<b>TOTAL</b>	<b>\$ 14,653,083</b>	<b>\$ 19,846,233</b>	<b>\$ 19,939,873</b>	<b>\$ 93,640</b>	<b>0.5%</b>



## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Transportation

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Administrative Salaries	\$ 923,815	\$ 865,774	\$ 914,638	48,864	5.6%
Administrative Benefits	226,019	243,283	231,419	(11,864)	-4.9%
Temporary Assistance	353	57,000	57,000	-	0.0%
Office Supplies & Services	79,587	75,928	76,928	1,000	1.3%
<b>TRANSPORTATION - REGULAR INSTRUCTION</b>					
Music	31,451	31,230	35,854	4,624	14.8%
Outdoor Education	10,411	15,615	11,869	(3,746)	-24.0%
Excursions for Handicapped Students	31,929	26,025	36,399	10,374	39.9%
Regular Home to School	11,513,538	11,103,082	14,149,916	3,046,834	27.4%
Student Safety	27,514	92,911	92,911	-	0.0%
Safe Schools	8,821	10,446	10,056	(390)	-3.7%
Kindergarten	-			-	0.0%
Remedial Language	102,977	93,507	117,394	23,887	25.5%
Regular Transit Fares for Scholars & Children	81,601	58,036	47,196	(10,840)	-18.7%
Safe Schools Transit Fares (Scholars)	13,435	16,094	13,569	(2,525)	-15.7%
Transit Fares for Adults	1,814	6,845	1,832	(5,013)	-73.2%
Summer School	388,328	305,744	525,111	219,367	71.7%
Bilingual Program Transit Fares (Scholars & Children)	69,829	92,009	70,527	(21,482)	-23.3%
Exceptional Circumstances (Tickets)	421,776	484,768	470,647	(14,121)	-2.9%
Fuel Escalation Charge Provision	227,307	234,968		(234,968)	-100.0%
Regular Home to School for New Routes	878	-	-	-	0.0%
Software Fees & Licenses	94,205	104,334	104,334	-	0.0%
Physical Transportation	-	2,074	2,323	249	12.0%
Transportation Consortium	320,245	569,701	569,701	-	0.0%

## 2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Transportation

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
<b>TRANSPORTATION - SPECIAL EDUCATION</b>					
Vision, Hearing & Speech	2,358,986	2,119,989	2,689,244	569,255	26.9%
Medical & Handicapped	5,969,522	6,184,842	6,805,255	620,413	10.0%
Special Education Transit Fares for Adults	11,486	10,290	11,602	1,312	12.7%
Developmentally Disabled Transit Fares for Scholars	7,424	3,482	7,498	4,016	115.3%
Special Transit Fares for Scholars & Children	109,396	137,962	110,490	(27,472)	-19.9%
Developmentally Disabled	529,956	838,995	604,150	(234,845)	-28.0%
Section 23 Programs	538,991	535,069	614,450	79,381	14.8%
Special Education	3,225,060	3,327,319	3,676,567	349,248	10.5%
Co-operative Education (Special Education & W/C) & Transit Tickets	917,330	769,844	976,253	206,409	26.8%
<b>ONE-TIME TRANSPORTATION SERVICES</b>					
One-time Transportation Services due to New School Construction	-	\$ 414,896	\$ 520,994	106,098	25.6%
<b>TOTAL</b>	<b>\$ 28,243,985</b>	<b>\$ 28,832,062</b>	<b>\$ 33,556,128</b>	<b>4,724,066</b>	<b>16.4%</b>



2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION

Operations & Maintenance

Expenditures	2014/15 Actuals	2015/16 Revised Estimates	2016/17 Estimates	Difference	
				\$	%
Salaries	\$ 43,367,915	\$ 45,702,437	\$ 46,274,860	572,423	1.3%
Benefits	12,695,406	14,396,268	14,344,770	(51,498)	-0.4%
Utilities	17,643,807	17,875,730	17,875,730	-	0.0%
Insurance	2,498,175	2,498,175	2,410,000	(88,175)	-3.5%
Professional Development Provision	51,399	104,619	104,619	-	0.0%
Printing and Photocopying	17,636	17,636	17,636	-	0.0%
Plant Operations Supplies	1,080,513	1,107,292	1,107,292	-	0.0%
Automobile Reimbursement	72,261	72,261	72,261	-	0.0%
Travel Expense Allowance	132,873	132,873	132,873	-	0.0%
Vehicle Fuel	140,871	140,871	140,871	-	0.0%
Repairs-Custodial Equipment	-	115,820	115,820	-	0.0%
Telephone Expense	75,454	75,454	75,454	-	0.0%
Telephone Data/Communications	1,073	1,073	1,073	-	0.0%
Office Supplies and Services	20,590	25,131	20,590	(4,541)	-18.1%
Maintenance Supplies and Services	3,602,006	4,012,122	5,662,539	1,650,417	41.1%
Vehicle Maintenance and Supplies	152,844	152,844	152,844	-	0.0%
Additional Equipment - Vehicles	-	120,712	45,000	(75,712)	-62.7%
Rental Lease Vehicles	78,464	78,464	78,464	-	0.0%
Other Professional Fees (Health & Safety)	84,915	108,905	108,905	-	0.0%
Other Contractual Services	5,694,893	6,368,250	5,982,048	(386,202)	-6.1%
Municipal Taxes	-	23,778	23,778	0	0.0%
<b>TOTAL</b>	<b>\$ 87,411,095</b>	<b>\$ 93,130,714</b>	<b>\$ 94,747,426</b>	<b>\$ 1,616,712</b>	<b>1.7%</b>

**2015-17 BUDGET EXPENDITURE REVISED ESTIMATES BY FUNCTIONAL CLASSIFICATION****Other Expenditures**

<b>Expenditures</b>	<b>2014/15 Actuals</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>Difference</b>	
				<b>\$</b>	<b>%</b>
Parental Involvement Funding	119,340	122,106	122,106	-	0.0%
Partnership Development Department - Office Supplies & Services	1,948	2,000	2,000	-	0.0%
<b>TOTAL</b>	<b>\$ 121,288</b>	<b>\$ 124,106</b>	<b>\$ 124,106</b>	<b>\$ -</b>	<b>0.0%</b>

**TORONTO CATHOLIC DISTRICT SCHOOL BOARD**  
**SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS**  
**2016-17**

<b>REVENUES</b>	<b>2012-13 Actuals</b>	<b>2013-14 Actuals</b>	<b>2014-15 Actuals</b>	<b>2015-16 Revised Estimates</b>	<b>2016-17 Budget Estimates</b>	
Special Education Per Pupil Amount (SEPPA )	58,646,949	57,661,145	63,163,303	62,899,043	64,645,281	
High Needs Amount (HNA)	51,759,436	51,465,328	52,314,728	49,793,637	47,477,083	
Special Incidence Portion (SIP)	2,580,241	2,473,497	2,140,937	2,140,937	2,140,937	
Special Education Equipment Amount (SEA)	4,064,381	5,092,036	3,223,305	3,210,425	3,732,285	
Section 23 Facilities Amount	2,252,924	2,681,014	2,644,778	2,685,682	2,767,836	
Self Contained Transfer from Foundation and Q&E	8,235,984	7,839,311	5,033,954	5,137,440	5,126,980	
Behaviour Expertise Amount	324,228	321,219	335,218	334,094	339,483	
<b>TOTAL REVENUE</b>	<b>127,864,143</b>	<b>127,533,550</b>	<b>128,856,223</b>	<b>126,201,258</b>	<b>126,229,885</b>	

**TORONTO CATHOLIC DISTRICT SCHOOL BOARD  
SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS**

<b>EXPENSE</b>	<b>2012-13 Actuals</b>	<b>2013-14 Actuals</b>	<b>2014-15 Actuals</b>	<b>2015-16 Revised Estimates</b>	<b>2016-17 Budget Estimates</b>	<b>FTE</b>
<b>ELEMENTARY</b>						
Classroom Teachers	39,568,315	40,562,321	41,081,393	38,537,289	42,066,759	471.50
Occassional Teachers	1,436,073	1,361,693	1,624,490	1,361,693	1,858,935	
Education Assistants	26,264,085	25,145,973	29,840,050	25,211,965	25,504,723	650.10
Professional & Paraprofessionals	7,565,538	7,614,093	6,041,417	6,888,564	6,064,936	91.00
<b>Benefits for staff above</b>	15,275,180	16,101,358	14,728,450	15,126,117	16,230,987	
Staff Development	381,532	493,616	121,962	305,320	305,320	
Special Education Equipment (SEA)	1,122,380	2,087,751	2,131,471	4,999,447	2,623,662	
Instructional Supplies & Services	667,366	725,469	547,274	523,003	523,003	
Fees & Contractual Services	3,791,090	3,075,786	2,825,297	639,806	639,806	
<b>TOTAL ELEMENTARY</b>	<b>96,071,559</b>	<b>97,168,060</b>	<b>98,941,804</b>	<b>93,593,204</b>	<b>95,818,131</b>	<b>1,212.60</b>
<b>SECONDARY</b>						
Classroom Teachers	21,250,516	21,192,720	20,947,155	18,061,866	19,190,086	214.40
Occassional Teachers	1,079,187	590,402	630,841	590,402	850,319	
Education Assistants	14,318,903	14,426,861	13,792,310	14,475,527	13,209,592	334.10
Professional & Paraprofessionals	3,548,509	3,707,981	4,883,453	2,717,403	4,116,143	61.50
<b>Benefits for staff above</b>	6,860,911	7,239,264	8,287,292	8,049,260	8,281,407	
Staff Development	4,737	4,943	3,138	6,812	6,812	
Special Education Equipment (SEA)	1,288	11,136	99,706	1,030,074	1,108,623	
Instructional Supplies & Services	103,313	24,937	1,405	220,758	220,758	
Fees & Contractual Services	133,733	7,491		26,400	26,400	
<b>TOTAL SECONDARY</b>	<b>47,301,097</b>	<b>47,205,735</b>	<b>48,645,300</b>	<b>45,178,502</b>	<b>47,010,140</b>	<b>610.00</b>
<b>Program Coordination</b>	<b>173,435</b>	<b>657,649</b>	<b>690,020</b>	<b>0</b>	<b>0</b>	
<b>SECTION 23 PROGRAMS</b>						
Principals & VPs	455,346	138,969	183,486	233,186	202,906	1.50
Classroom Teachers	1,957,744	2,070,568	2,162,453	2,185,998	2,191,796	21.50
Ed. Assistants	176,137	166,750	221,404	195,424	209,868	4.00
Supplies	26,412	62,935	77,435	73,395	73,395	
<b>TOTAL SECTION 23 PROGRAMS</b>	<b>2,615,639</b>	<b>2,439,222</b>	<b>2,644,778</b>	<b>2,688,003</b>	<b>2,677,965</b>	<b>27.00</b>

TORONTO CATHOLIC DISTRICT SCHOOL BOARD SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS						
<b>BEHAVIOURAL EXPERTISE PROGRAMS</b>						
Salaries and Benefits	452,937	388,702	366,788	334,094	339,483	
<b>TOTAL BEHAVIOURAL PROGRAMS</b>	<b>452,937</b>	<b>388,702</b>	<b>366,788</b>	<b>334,094</b>	<b>339,483</b>	
<b>TOTAL SPECIAL EDUCATION EXPENSE /FTE</b>	<b>146,614,667</b>	<b>147,859,368</b>	<b>151,288,690</b>	<b>141,793,803</b>	<b>145,845,719</b>	<b>1,849.60</b>
<b>TOTAL REVENUES</b>	<b>127,864,143</b>	<b>127,533,550</b>	<b>128,856,223</b>	<b>126,201,258</b>	<b>126,229,885</b>	
<b>SURPLUS / (DEFICIT)</b>	<b>(18,750,524)</b>	<b>(20,325,818)</b>	<b>(22,432,467)</b>	<b>(15,592,545)</b>	<b>(19,615,834)</b>	
<b>Contracted CYW's (Included in Prof &amp; Para Prof. Costs Above)</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Revised Estimates</b>	<b>2016-17 Estimates</b>	
Bartimaeus Inc.	267,705	341,384	392,842	25,000	25,000	
Williams, Marijan & Associates	1,965,501	1,205,350	1,147,782	200,000	200,000	
Beyond Support Services Inc.	1,154,497	783,113	644,409	175,000	175,000	
	<b>3,387,703</b>	<b>2,329,847</b>	<b>2,185,032</b>	<b>400,000</b>	<b>400,000</b>	

## Responses to Deputation to Student Achievement Committee Meeting by Toronto Secondary Unit President Dave Szollosy

TSU's Analysis	Staff Response
<b>1. Student Enrolment</b>	
Ref to April 15, Appendix C p 55/123 estimates a modest increase of 93	The Report to SEAC on April 13, 2016 referred to the impact of 93 FTE potential Teacher FTE cuts, not an increase in enrolment of 93.
The GSN has the Board reporting an increase of 711 Students	The 711 ADE students was used by the Ministry to project the 2016-17 GSNs in the grey paper for TCDSB released on March 24, 2016. TCDSB provided this preliminary enrolment projection to the Ministry in November 2015. At the March 10, 2016 Corporate Services, Strategic Planning & Property Committee, the 2016-17 Consensus Enrolment projections for 2016-17 were approved. This approved projection provided for an increase in enrolment of 584.46 ADE for 2016-17 (Elementary 60,919 ADE & Secondary 29,810 ADE). These are the new approved enrolment numbers that Business Services, HR and IT staff are using to determine the 2016-17 Grants and Expenditure estimates.
This is a difference of 618 students	The enrolment forecast provided to the Ministry of Education in November 2015 is not used for the 2016-17 GSN calculations, and consequently, the difference of 618 (711 ADE - 93 ADE) will not generate any additional funding. The 2016-17 GSNs already incorporate the projected increase in students as per the Board approved Consensus Enrolment Projections for 2016-17.
The per student rate of an average \$11,709 equals additional funding.	The \$11,709 per pupil is an average provincial rate. The TCDSB per pupil rate is \$10,213.22 per elementary pupil and \$11,011.69 per secondary pupil.
<b>Total Additional Revenues as per TSU of \$7,236,162</b>	There is no additional funding of \$7,236,495 to be realized. Business Services, HR and IT Staff have taken the most current enrolment increases into account in developing the grants and the staffing model uses the approved 2016-17 Consensus enrolment projections in March 2016.

## Responses to Deputation to Student Achievement Committee Meeting by Toronto Secondary Unit President Dave Szollosy

TSU's Analysis	Staff Response
<b>2. Reduction in GSN</b>	
May 5 p 57/151 The assumptions included a provision of 0.8 % over all reduction in the GSN. This is not applied anywhere in the GSN, however the assumptions have retained this provision	The 0.8 % reduction in the GSN's refers to the ongoing Phase in of funding cuts to numerous areas
	1. Funding for Benefits is being reduced by 0.17% per year for all Union & Non-Union groups as the Ministry phases out funding for the Retirement Gratuity over a 12 year period (For Teachers, the Ministry funded benefits at 11.63% in 2011-12, and this has decreased to 10.78% in 2016-17 a 1.02% decrease). TCDSB's Benefits expense is 13.9% for Teachers for 2016-17 (13.9%-10.78% = 3.12% of unfunded benefits for TCDSB)
	2. The 2014-15 Top-up Grant Funding of \$5.01M for School Operations is being phased out over 3 years. Schools which are not fully utilized will no longer benefit from a 20% top up grant. (i.e. $5.01/3 = \$1.6\text{M}$ per year based on 2014-15 GSNs)
	3. Special Education High Needs Amount Grant reduction being phased in over 4 years will see \$2.7M for TCDSB Spec. Ed. High Needs Funds being deducted from TCDSB and redistributed to other Boards through the Measures of Variability Grant.
	3. New School Board Administration Grant is being phased in over 4 years resulting a reduction of approximately \$0.250M per year for TCDSB.
	4. Declining Enrolment Phase out of 3 year funding guarantee = \$360K
	5. Removal of School Foundation Grant Guarantee for 1 Principal & 1 school Secretary per school being phased out over 3 years = \$100K
	6. Learning Opportunities Grant & Safe Schools new formula phased in over 3 years.
	7. Earned Leave Saving Claw back for reduction in use of Sick and Personal days estimated at \$0.650M expected to be returned to TCDSB.
<b>Total Additional Revenues as per TSU of \$8,600,000</b>	Total based on 2016-17 TCDSB EFIS Estimates there are \$8.1M in GSN Funding Reductions

## Responses to Deputation to Student Achievement Committee Meeting by Toronto Secondary Unit President Dave Szollosy

TSU's Analysis	Staff Response
<b>3. Cost Adjustment Grant</b>	
<p>The Cost Adjustment Grant is based on the proportion experience and qualification grant. This reduction is based on the shift in demographics of teaching staff and although it represents a decrease in funding it is offset by a decrease in expenditures.</p>	<p>This is a Ministry of Education provincial projection on teacher staffing retirements and new hires. The ministry has not performed this projection well on a board by board basis. TCDSB has done its own retirement and new hires projections based on its own internally held staffing data and currently estimates that average teacher salaries will increase in 2016-17. TCDSB expects this cost and grant to increase along with the average salary. This grant, however, only covers the cost of Foundation Teachers which generally comprise 80% of teaching staff (i.e. Classroom teachers, Library and Guidance and Program Specialty Teachers); this grant excludes ESL, Special Education, or any Learning Opportunities Grant or Safe Schools funded teachers. Therefore any cost increase for the other 20% of teachers must be found elsewhere.</p>
<p><b>Total Additional Revenues as per TSU of \$9,106,033</b></p>	<p>There is no \$9,106,030 in cost Savings for the reasons noted above. Business Services staff are aware that as teacher salary cost increases, this cost adjustment grant also increases. However, this cost adjustment grant only funds 80% of Teachers and secondly the provincial grid that it is based on underfunds teachers at various points on the salary grid by up to (\$2,959) per teacher (i.e. Cat A4 Year 9). Using this provincial Grid, TCDSB's Foundation Teachers' salaries are underfunded by \$3.09M for 2016-17.</p>

## Responses to Deputation to Student Achievement Committee Meeting by Toronto Secondary Unit President Dave Szollosy

TSU's Analysis	Staff Response
<b>4. Increased Occasional Teacher Costs</b>	
<p>Much reference has been made to this years increased costs for Occasional Teachers. Upon reviewing the Boards Occasional assignment records, I found 209 instances where the days recorded for Long Term Occasional Teacher was in error and in fact duplicated by assigning the days to both the elementary and secondary allotment. These added up to 21,741 days (just until April 17th). At a conservative estimated \$250 per day, if indeed the estimates are based upon this year's records, it constitutes a substantial overage for the first three-quarters of the year.</p>	<p>The costs associated with Occasional Teachers for staff on Professional development activities is charged to either Staff Development, Student Success or EPO budgets. Similarly, teachers on Maternity Leave and Long Term disability are not charged against the Occasional Teacher Budget. When staff go off on Maternity Leave or Long term disability, they are no longer paid by TCDSB and the Long term Occasional teacher cost is charged to the Teacher Salary budget, not the Occasional Teacher Budget.</p>
	<p>The data referenced by TSU is not payroll data, and as such is not reflective of actual occasional teacher costs. The data provided to TSU by Human Resources contained an address list of Occasional Teachers and Long Term Occasionals who have been identified as eligible to vote for TSU at their upcoming elections. Business Services uses actual Payroll cost data to compare monthly changes in costs for occasional teachers.</p>
<b>Total Additional Revenues as per TSU of \$5,453,320</b>	<p>There are no savings of \$5.453M - TCDSB Payroll Salary for Occasional Teacher costs are currently projected to be \$8.617M over the 2015-16 Revised Budget.</p>
<b>Grand Total Revenues as per TSU of \$30,377,515</b>	<b>Actual Grant Total of Revenues of \$0</b>

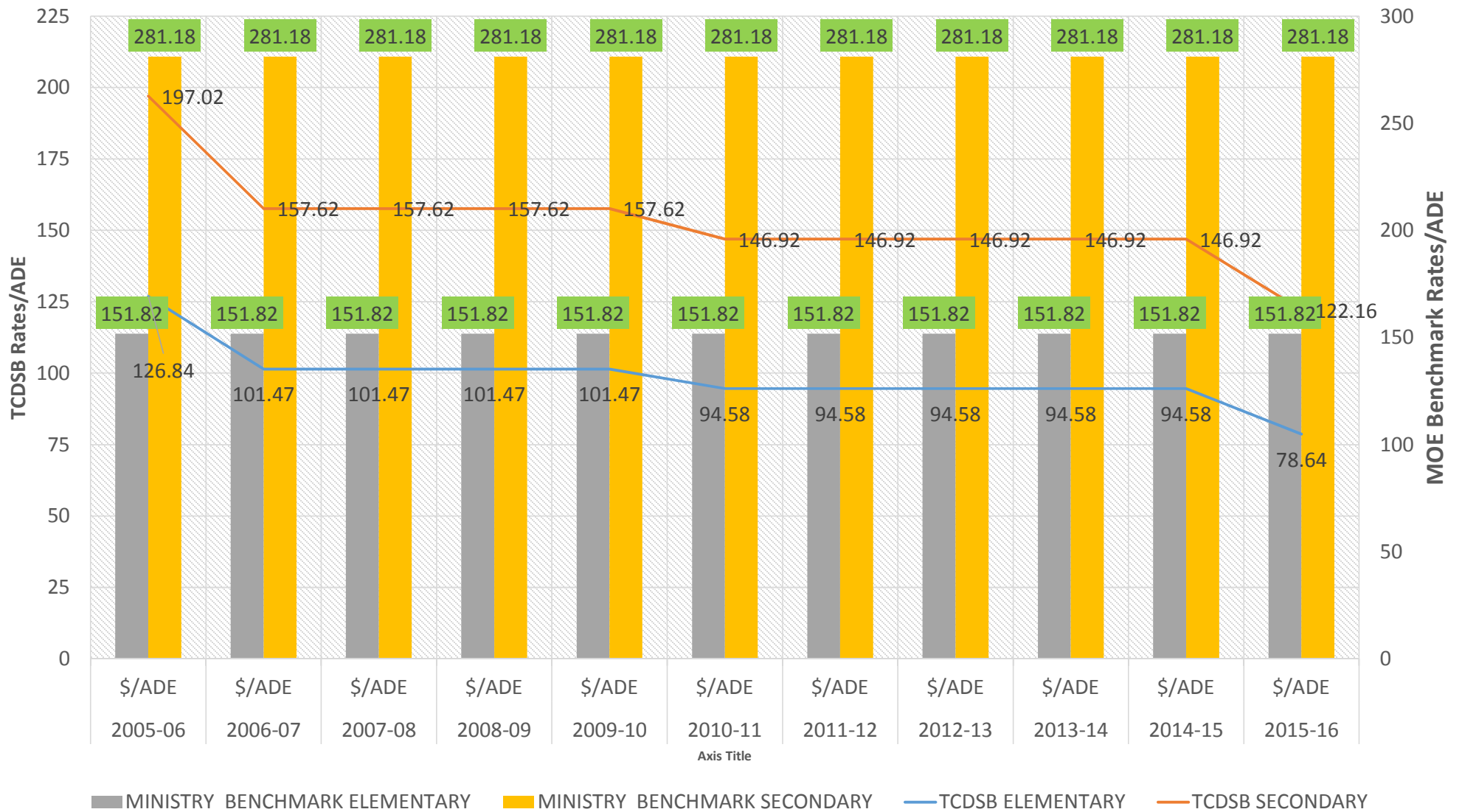
**UPDATED MYRP Scenario 3: Total Reductions of \$45.4M spread out over 3 years with the objective of not increasing the accumulated deficit in each year and eliminating the deficit in the 4th and final year of the MYRP.**

	2014-2015 Actuals (\$M)	2015-2016 Rev.Est. Projections (\$M)	2016-2017 Projections (\$M)	2017-2018 Projections (\$M)	2018-2019 Projections (\$M)
Opening Accumulated Surplus / (Deficit)	(7.4)	(15.3)	(22.3)	(22.3)	(22.3)
Total Revenue	1103.3	1070.4	1078.9	1070.4	1071.9
Expenditures	1111.2	1098.5	1095.0	1078.9	1070.4
Board Approved Expenditure Reductions	0.0	(29.4)	0.0	0.0	0.0
Additional Cost Pressures	0.0	8.3	0.0	0.0	0.0
ASO Benefits Surplus	0.0	0.0	0.0	0.0	(10.4)
Further Expenditure Reductions Required	0.0	0.0	(16.1)	(8.5)	(10.4)
Total Expenditures	1111.2	1077.4	1078.9	1070.4	1049.6
Accumulated Surplus / (Deficit)	(15.3)	(22.3)	(22.3)	(22.3)	(0.0)

**Assumptions:**

- a) Initial expenditure projections before expenditure reductions in 2016-17 and 2017-18 assume the same level of expenditure as 2015-16
- b) Numbers have been rounded to the nearest hundred thousand
- c) Revenue assumptions for 2016-17-18-19 do not include potential decline in enrolment
- d) Revenue Generation opportunities, i.e. Revised Permit Rates, Parking Fees, etc., will increase 2018-19 Revenues by \$1.5M
- e) TCDSB will strive to attain an unappropriated accumulated surplus balance of approximately 1% by the end of 2019-2020
- f) Occasional Teacher Costs are trending higher than historical average trends and will create a cost pressure of \$8.6M in future fiscal years.
- g) Transportation bussing costs are increasing and will create an annual cost pressure of \$4.7M in the 2016-17 and future fiscal years.
- h) Cost of movement on the Teachers' Salary Grids for Qualifications & Experience will create cost pressures in future years.
- i) Energy Savings will depend on upon utility rates and seasonal weather fluctuations
- j) The work of School Board Accommodation Review Committees which may lead to school consolidations/closures may generate savings in future fiscal years.

## School Block Budget Yearly Rate /ADE



## Summary of Potential Transportation Expenditure Reductions

Transportation Expenditure	Number of Students Impacted	Potential Savings	Potential Savings per Student	Potential Risk of Student Loss to TDSB <sup>Note 1</sup>	Special Needs or Students Requiring Financial Aid (Vulnerable)	Cumulative Potential Savings	Qualifying (Q) or Non-Qualifying (NQ)
Non-Qualifying EXC	7,226	\$1,009,160	\$140	High		\$1,009,160	NQ
High School EXC (Financial hardship)	630	\$461,790	\$733	High	Yes	\$1,470,950	NQ
Section 23 Transportation	58	\$137,490	\$2,371	Medium		\$1,608,440	NQ
Summer Transit (Math & Language)	632	\$49,296	\$78	Low		\$1,657,736	NQ
Summer School (Special Needs)	358	\$277,875	\$776	Low	Yes	\$1,935,611	NQ
Co-Op Tickets	1,215	\$296,466	\$244	Low		\$2,232,077	Q
Co-Op Tickets (Special Needs)	297	\$179,388	\$604	Low	Yes	\$2,411,465	Q
Eastern Rite Realignment <sup>Note 2</sup>	361	\$201,832	\$559	Low		\$2,613,297	Q
Eastern Rite Transportation <sup>Note 3</sup>	584	\$201,832	\$346	Low		\$2,815,129	Q
Extended French Tickets	47	\$34,451	\$733	Medium		\$2,849,580	Q
<b>Grand Total:</b>	<b>11,408</b>	<b>2,849,580</b>					

**Note 1:** Risk calculated based on geographic proximity of student home address to nearby TDSB vs TCDSB schools.

**Note 2:** Eastern Rite students currently receiving transportation outside of new boundaries

**Note 3:** All remaining Eastern Rite students not included in re-alignment

**TORONTO CATHOLIC DISTRICT SCHOOL BOARD**  
**Comparative Analysis of Occasional Teacher Costs**

FISCAL YEAR	ANNUAL BUDGET	YTD ACTUALS	PROJECTION TO YEAR-END	VARIANCE
2012-13	\$ 20,543,019	\$ 25,728,999	\$ -	\$ (5,185,980)
2013-14	\$ 22,063,014	\$ 18,253,382	\$ -	\$ 3,809,632
2014-15	\$ 21,624,269	\$ 21,435,324	\$ -	\$ 188,945
2015-16 (See Note 1)	\$ 20,512,092	\$ 21,153,026	\$ 8,617,123	\$ (9,258,057)

**NOTES:**

(1) 2015-16 YTD Actuals as at April 2016



REPORT TO

## STUDENT ACHIEVEMENT AND WELL BEING, CATHOLIC EDUCATION AND HUMAN RESOURCES COMMITTEE

### ANNUAL DPA UPDATE 2015-2016

*"Beloved, I pray that all may go well with you and that you may be in good health, as it goes well with your soul." 3  
John 1:2*

Created, Draft	First Tabling	Review
May 24, 2016	June 2, 2016	<a href="#">Click here to enter a date.</a>
D. Koenig, Superintendent of Education, Curriculum and Accountability		
<b>INFORMATION REPORT</b>		

#### **Vision:**

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

#### **Mission:**

*The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity*



G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

## **A. EXECUTIVE SUMMARY**

This report provides a status update in regards to the implementation of daily physical activity for 20 minutes in all TCDSB elementary schools as per Policy Program Memorandum #138 from the Ministry of Education.

## **B. PURPOSE**

1. The Board of Trustees have requested a yearly update on the status of implementation for the 20 minutes of daily physical activity required by the Ministry of Education.

## **C. BACKGROUND**

1. Policy Program Memorandum 138 mandated all Ontario School Boards to implement daily physical activity for 20 minutes in all elementary schools. Consequently, school boards must ensure that all elementary students, including students with special needs, have a minimum of twenty minutes of sustained moderate to vigorous physical activity each school day during instructional time. The goal of daily physical activity is to enable all elementary students to improve or maintain their physical fitness and their overall health and wellness, and to enhance their learning opportunities. Daily physical activity may include walking, active games, dance, aquatics, sports, and fitness and recreational activities, where facilities permit (Appendix A).
2. The Board of Trustees have requested an annual report on DPA to be presented at the June Student Achievement meeting.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

1. The Curriculum and Accountability Department conducted an online survey for principals and students to complete (Appendix B). The principal survey was sent to all elementary principals. The student survey was sent to 24 schools that were randomly selected, representative of all regions of the TCDSB (3 schools per area). The survey indicates that the majority of

students continue to enjoy DPA in their elementary school. The main concern highlighted by principals to full implementation of DPA continues to be the timetabling challenge in the scheduling of the school's specialty teachers. Successful implementation, both noted by Ministry staff and our own teachers and principals, highlights a school wide approach that uses a common time for DPA to occur in the school. The scheduling of the specialty teachers has continued to create a challenge when implementing a common time for all classes to participate in DPA activities.

2. Principals appreciated many of the resources that were sent to the schools and specifically noted the following resources (Appendix C):
  - a) DPA in Your Class
  - b) Winter DPA Activities (Toronto Public Health)
  - c) OPHEA Fitness Activity Cards
3. The reduction of program coordinators has resulted in a different approach to supporting schools with the implementation of DPA. We have provided to schools specific resources that could support schools and teachers with the implementation of DPA. These resources do not require support through professional development for implementation in the classroom, outside or in the gymnasium. The resources are descriptive and self-explanatory allowing the classroom teacher to implement the activities to support their DPA program.
4. Our Health and Physical Education teacher has ensured that any professional development sessions offered to our classroom teachers and our HPE specialists included a component on supporting and implementing DPA in the regular classroom.

## **E. METRICS AND ACCOUNTABILITY**

1. Area Superintendents will confirm during a school visit with the principals that all elementary school classrooms have a scheduled DPA time within the classroom timetables and encourage, as much as possible, the use of student leaders conducting the DPA sessions at a common school time.
2. Our HPE resource teacher will continue to provide information regarding the implementation of DPA at the elementary level during all appropriate professional development sessions held during the 2016-2017 school year.

3. The HPE Department will continue to work with the Partnership Development Department to support the increase of physical activity within our elementary schools.

## **F. CONCLUDING STATEMENT**

This report is for the consideration of the Board.

## **Appendix A**

### **PPM 138 – Daily Physical Activity in Elementary Schools**

**Date of Issue:** October 6, 2005

**Effective:** Until revoked or modified

**Subject:** **DAILY PHYSICAL ACTIVITY IN ELEMENTARY SCHOOLS,  
GRADES 1 and 8**

**Application:** Directors of Education  
Supervisory Officers and Secretary-Treasurers of School Authorities  
Principals of Elementary Schools

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## **Introduction**

The Ontario government is committed to supporting a healthy school environment. Physical activity is essential for the proper growth and development of children and youth. Providing elementary students<sup>1</sup> with opportunities to be physically active can have a positive impact on their physical, mental, and social well-being. In particular, physical activity is likely to have an impact on student achievement, readiness to learn, behaviour, and self-esteem. Positive experiences with physical activity at a young age also help lay the foundation for healthy, productive lives.

Physical inactivity has become a serious health and social issue for Canadian children and youth. Research indicates that activity levels for the majority of children and youth are not sufficient for healthy growth and development, and that many young people do not have an opportunity to be physically active every day.<sup>2</sup> In addition, during the past twenty-five years, obesity rates among children have increased substantially, with the result that a large number of children face the risk of developing such serious illnesses as heart disease, type 2 diabetes, hypertension, stroke, and some cancers.<sup>3</sup>

In this context, it should also be noted that Ontario's Chief Medical Officer, Dr. Sheela Basrur, has called on "all levels of government, the health sector, the food industries, workplaces, schools, families and individuals to become part of a comprehensive province-wide effort to change all the factors that contribute to unhealthy weight. We must act now to create communities that promote healthy eating and regular physical activity."<sup>4</sup>

## **The Requirement**

The Ministry of Education supports and promotes the participation of students in daily physical activity. Consequently, school boards<sup>5</sup> must ensure that all elementary students, including students with special needs, have a minimum of twenty minutes of sustained

moderate to vigorous physical activity each school day during instructional time. The goal of daily physical activity is to enable all elementary students to improve or maintain their physical fitness and their overall health and wellness, and to enhance their learning opportunities.

Daily physical activity may include walking, active games, dance, aquatics, sports, and fitness and recreational activities (where facilities permit).

## **Implementation**

Daily physical activity may be incorporated into the instructional day in a variety of ways. For instance, twenty minutes or more of physical activity during a scheduled health and physical education class would meet the daily physical activity requirement. Since physical activity is only one component of a complete health and physical education program, there will be days when a health and physical education class does not include physical activity. On these days and on days when no health and physical education class is scheduled, other opportunities for at least twenty minutes of physical activity during the instructional day will need to be provided. Integrating physical activity into other curriculum areas is one appropriate strategy.

All activities must be adapted, as appropriate, to ensure that students with special needs can participate in them. Such adaptations must be consistent with the accommodations and/or modifications that are typically found in a student's Individual Education Plan.

Since individual classes may be at different stages of implementation, daily physical activity may initially occur in several short sessions (a minimum of ten minutes each) over the course of the school day. Elementary school principals will make their best effort to ensure that students are receiving at least twenty minutes of sustained moderate to vigorous daily physical activity during instructional time as soon as possible, and will meet this objective by the end of the 2005-06 school year.

## **Safety**

Providing physical and social environments that encourage and enable students to engage in safe and enjoyable physical activities will continue to be important. As indicated in *The Ontario Curriculum, Grades 1 & 8: Health and Physical Education, 1998*, procedures must be developed to ensure the highest level of safety, while allowing students to engage in a broad range of activities.

## **Reporting and Accountability**

School boards will monitor the implementation of the policy on daily physical activity to ensure that all elementary students are provided with the opportunity to be active for at least twenty minutes each day during instructional time. School boards and principals should also take appropriate action to ensure that parents are kept informed of their

children's participation in activities.

- [1.](#) For the purposes of this memorandum only, elementary students refers to students in Grades 1 to 8 in publicly funded schools.
- [2.](#) *2004 Ontario Chief Medical Officer of Health Report: Healthy Weights, Healthy Lives* (Toronto: Ministry of Health and Long-Term Care, Ontario, 2004), p. 2.
- [3.](#) *The World Health Report, 2002: Reducing Risks, Promoting Healthy Life* (Geneva, Switzerland: World Health Organization, 2002), p. 61.
- [4.](#) *2004 Ontario Chief Medical Officer of Health Report*, p. 3.
- [5.](#) In this document, *school board(s) and board(s)* refer to district school boards and school authorities.

## APPENDIX B

### Daily Physical Activity (DPA) Research Summary

In the spring of 2016, feedback was gathered from all TCDSB elementary schools regarding Daily Physical Activity (DPA) to learn about how DPA is implemented in schools, what works, and what can be improved. In collaboration, central staff (Curriculum and Accountability, Health/Physical Outdoor Education, Educational Research) designed online surveys for principals and students. These surveys were sent to schools on April 19, 2016.

All elementary schools received the Principal Survey. The Student Survey was sent to 24 schools that were randomly selected, representative of all regions of the TCDSB (3 schools per Area). These 24 schools were asked to engage one class of Grade 6 students in completing the DPA Student Survey. There were 88 responses to the DPA Principal Survey and 712 responses to the DPA Student Survey. The questions asked on the surveys and responses are summarized below. For the closed-questions, results are expressed in terms of overall percentages; for the open-ended questions, the numbers in parentheses indicate the total number of respondents offering a particular comment.

#### **A. DPA Principal Survey (n = 88)**

1. What time of day do you find is the best time to do DPA?

- Beginning of school day - 24%
- Before recess – 8%
- After lunch recess – 16%

*Comments: The remaining 50% offered a variety of responses; the top responses were 'at the teachers discretion' (26); before lunch (10).*

2. Does the whole school do DPA at the same time?

- Yes - 31%
- No - 69%

3. Do divisions participate in DPA differently?

- Yes - 58%
- No - 42%

*Comments: There were no consistent differences in the way divisions delivered DPA.*

4. Do you complete the full 20 minutes of DPA all at one time or break it up into two 10 minute DPA sessions?
- One 20-minutes DPA session - 51%
  - Two 10-minutes DPA sessions - 19%

*Comments: The remaining 30% indicated varying responses.*

5. Do you use Intermediate students as "student leaders"?
- Yes - 27%
  - No - 73%

6. How is DPA having an impact on your school?

	Strongly Agree/Agree	No Impact	Disagree/Strongly Disagree
Students are more engaged	58%	35%	7%
Students are healthier	58%	35%	7%
Students are enjoying school	59%	38%	3%
Staff is healthier	27%	60%	13%
Student attendance is improved	16%	71%	13%
School is more aware of a healthy lifestyle	75%	22%	3%
I have seen no positive impact	16%	34%	50%

7. The following resources were sent to all schools during the 2015-2016 school year.

Percent who rated 'useful' or 'very useful' are shown below.

- International Walk to School Day - 43%
- Go Noodle website - 48%
- DPA in your Class (PHE Canada) – 92%
- Into Health Partnership – 59%
- Winter DPA Activities (TPH) – 80%
- Winter Walk Day – February 23 – 36%
- OPHEA Fitness Activity Cards – 85%

8. Do you want more resource assistance for DPA for your school?
- Yes - 27%
  - No - 73%

*Comments: Some suggestions were offered (e.g., posters, OPHEA fitness activity cards, school wide assembly).*

9. What challenges do you find with implementing DPA in your school?

*Comments: Timetabling appeared to be that main challenge (43).*

10. *Additional Comments were offered by 17 staff. DPA has made a positive difference in our school (5); not fully embraced by all staff (4).*

## **B. DPA Student Survey (n = 712)**

1. Do you enjoy the DPA program in your school?

- Yes - 88%
- No - 12%

2. What do you like about DPA? (Check off as many boxes as you want)

- It's fun and I get to move around with other students - 69%
- I get a good workout - 45%
- It gives my thinking a break and lets my body work - 47%
- I have learned new activities - 33%
- It is easier to pay attention in class after DPA - 18%
- I have more energy - 19%

3. What would make it better? (Check off as many boxes as you want)

- If we did it every day - 54%
- If we did it as a whole school activity - 17%
- If we did it at the same time every day - 26%
- If we had more variety of activities - 51%
- Other ideas - 20%

*Comments: Top 'other ideas' included: More time for DPA (36); do DPA outdoors (10); add music or better music (9); add dance (6).*

## **Appendix C**

### **DPA RESOURCES SENT TO SCHOOLS 2015-16**

- 1. International Walk to School Day –email Oct. 1/15**
- 2. Go Noodle website [www.gonoodle.com](http://www.gonoodle.com) –e-mail Oct. 8/15**
- 3. DPA in your Class (PHE Canada) –e-mail Nov. 5/15**
- 4. Into Health Partnership –see Dec. email (Koenig)**
- 5. Winter DPA Activities (TPH) - e-mail Jan. 8/16**
- 6. Winter Walk Day-February 3<sup>rd</sup> – e-mail Feb 1/16**
- 7. OPHEA Fitness Activity Cards –sent to schools Feb. 17/16**

## PENDING LIST FOR STUDENT ACHIEVEMENT AS OF JUNE 2, 2016

#	Date Requested	Due Date	Committee/Board	Subject	Delegated To
1	Mar-15	Deferred as part of the 2016 Safe Schools Acton Plan	Student Achievement	Piping In Classical Music To Washrooms & Parking Lots To Address Safe School Concerns	Associate Director, Academic Affairs
2	Oct-13	June 2016 Long Term Accommodation Program Plan (LTAPP)	Student Achievement	<p>Report that outlines a strategy that will address housing those students that represent over enrolment at Our Lady of Wisdom for the 2014 school year and look at providing possible caps/boundaries including French Immersion for over-subscribed schools when the Admissions Policy comes back for review.</p> <p>Report regarding French Immersion Program: Recommendations for Oversubscribed FI Program Schools - that St. Cyril be referred back to staff as an oversubscribed French Immersion program school and possible solutions.</p> <p>Report regarding the feasibility of establishing a French Immersion Program at St. Conrad Catholic School to be included in the report to come to Board</p>	Associate Director Academic Affairs
3	Mar-14	Long Term Accommodation Program Plan (LTAPP)	Student Achievement	That the director initiate meetings with community colleges and high schools that provide culinary programs to pursue educational opportunities and report back to the Board	Associate Director, Academic Affairs

4	15-Sep	To be included in LTAP and LTAPP	Student Achievement	Report regarding the feasibility of relocating the French Immersion program and the gifted program from Senator O'Connor to St. Patrick and from St. John Paul II to Blessed Mother Theresa	
5	Oct-15	Oct-16	Student Achievement	Report on pilot Jump Math program inclusive of EQAO results for 2015-2016 (Grade 3 - 6)	Associate Director, Academic Affairs
6	March-16	June-2016	Student Achievement	A comprehensive structural, logistical and financial side-by-side comparison report between TCDSB and the Niagara Catholic District School Board's (NCDSB) model. As an "essential ministry", investigate other funding sources and potential external program partnerships	Associate Director Academic Affairs
7	April-16	Long Term Accommodation Program Plan (LTAPP)	Student Achievement	Report regarding inequities in program offerings in our secondary schools,	Associate Director Academic Affairs