

TORONTO CATHOLIC DISTRICT SCHOOL BOARD		
Programs or Staffing Cost Pressures not fully funded by GSNs		
Description	FTE 2015-16	Estimated 2015-16 Cost NFF/UF
Programs Not Fully Funded (NFF)		
International Languages	24.0	\$ 1,401,888
Resource Teachers (Elem & Sec)	15.0	1,576,380
French Immersion Programs	9.0	900,000
Small Schools Cost Pressures *	90.1	9,008,438
Special Education Short fall	155.9	15,592,545
Transportation		9,128,047
Sub Total	294.0	\$ 37,607,298
Programs Unfunded (UF)		
5th Block Program Teachers	31.0	3,101,798
Chaplaincy	24.8	2,518,093
Secondary Student Supervisors	80.0	1,752,000
Sub Total	135.8	\$ 7,371,891
Total Programs Not Fully Funded/Unfunded	429.8	\$ 44,979,189
* Includes but is not limited to Msgr. Fraser Under 21 Day school Program and Elementary Teacher Prep-Time & Specialty Teachers		