

**TORONTO CATHOLIC DISTRICT SCHOOL BOARD**  
**2015-16 (1st YEAR) STRUCTURAL BUDGET REDUCTION OPPORTUNITIES**

Item #	Description	2015-16	
		FTE	\$
<b>REGULAR INSTRUCTIONAL PROGRAM</b>			
1	<b>5th Block &amp; Junior Literacy Intervention Programs (Realign as an After-Hours Program)</b> - These programs have not been directly funded since 2006 when the LOG (Learning Opportunity Grant) was reduced by \$11M to fund average teacher salaries in Foundation Grant - this grant has been further reduced by another 5M lost in LOG funding from 2009-2012 due to the use of more current Statistics Canada data	57.0	5,700,000
	<b>Impact:</b> There will be reduced services for Students in Grade 1-4 during the regular instructional day who will need extra Literacy intervention.		
2	<b>Secondary Teachers (Current Average Class Size is 20.8:1 and funding is provided at 22:1 which generates a potential reduction of 30 FTE and \$2.85M over 2 years)</b>	42.0	4,200,000
	<b>Impact:</b> To be in compliance with the Education Act, the Secondary Class Size cannot exceed the ratio of 22:1 and recommended reduction in the average class size will not exceed this prescribed limit.		
3	<b>Preparation-Time Teachers - Under-Utilized Instrumental Music Teachers can reduce the over staffing in Preparation Time-teachers by 10 FTE teachers for 766 Unused Periods. \$ 1.0M</b>	10.0	1,000,000
	<b>Impact:</b> No impact on the current delivery of the Music program as unassigned time will be used towards providing Preparation Time.		
4	<b>Monsignor Fraser Under 21 Day School Program Teachers</b>	10.0	1,000,000
	<b>Impact:</b> Reduce ability to take students that are in need of alternate program.		
5	<b>Reduction in 45 FTE Elementary Library teachers and replace with Library Technicians.</b>	42.5	2,100,000
	<b>Impact:</b> Reduces the funding gap in the Library teachers category.		
<b>Subtotal - Regular Instructional Teaching Staff</b>		<b>161.5</b>	<b>14,000,000</b>

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4	<b>Secondary Student Supervisors</b> - Supervision duties in order to maintain a safe school environment with 80 FTE costing TCDSB \$1.752M Funding is not provided under safe schools grant nor any other Ministry grant. Secondary Teachers could resume the supervision duties that they possessed prior to 2002; On call and supervision duties are still contained within the TSU agreement under article 6. "teacher workload". (b) In semester schools, teachers may be assigned on call and supervision duties in a scheduled half period not to exceed 165 minutes per month, or 2 assignments per week. The equivalent thereof, shall apply in schools with different models of organization. Change the staffing ratio to 1:500.	20.0	438,000
	<b>Impact:</b> The School Principal will be required to schedule and manage Teachers' supervision and on call duties.		
<b>Subtotal - Regular Instructional Program Support Staff</b>		<b>20.0</b>	<b>438,000</b>
<b>SPECIAL EDUCATION INSTRUCTIONAL PROGRAM</b>			
6	<b>Reduce Secondary Special Education Classroom Teachers in order to generate savings of 37.0 FTE and \$3.7M</b>	37.0	3,700,000
	<b>Impact:</b> Staff capacity and timeliness of Intensive Supports for Students with special needs will be reduced.		
7	<b>Reduce Elementary Special Education Classroom Teachers for ISP (Intensive Support Program)</b>	28.0	2,800,000
	<b>Impact:</b> Staff capacity and timeliness of Intensive Supports for Students with special needs will be reduced.		
<b>Subtotal - Special Education Instructional Program Teaching Staff</b>		<b>65.0</b>	<b>6,500,000</b>

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		FTE	\$
8	<b>Contracted Child Support Workers &amp; Educational Assistants</b>	-	2,650,000
	<b>Impact:</b> TCDSB programs and services need to be reviewed for equitable, effective and efficient methods in delivering services to all students.		
9	<b>Child &amp; Youth Workers (CYWs) &amp; Social Workers - TCDSB 2.2 to 1000 students is the highest Child &amp; Youth Workers' staff to student ratio in the province. TCDSB 0.5 to 1000 students highest Social Workers staff to student ratio in the province. Align to provincial average of 0.66:1000 and 0.36:1000 for CYWs and Social Workers respectively.</b>	10.0	1,000,000
	<b>Impact:</b> TCDSB programs and services need to be reviewed for equitable, effective and efficient methods in delivering services to all students.		
<b>Subtotal - Special Education Instructional Program Support Staff</b>		<b>10.0</b>	<b>3,650,000</b>
<b>NON-CLASSROOM &amp; ADMINISTRATIVE</b>			
10	Reduce Central Program Coordinators (System Principals)	14.0	1,820,000
	<b>Impact:</b> Need to establish a decentralized model for Curriculum Leadership to provide Classroom Curriculum Support.		
11	Reduce Non-Classroom Support Resource Teachers	30.0	3,000,000
	<b>Impact:</b> There will be a reduction to the level of support for the development and communication of instructional program initiatives.		
12	Reduce Secondary Vice-Principals	4.0	464,000
	<b>Impact:</b> Realignment of Vice-Principal staffing to better reflect student populations will ensure greater equity across schools.		
<b>Subtotal - Non Classroom &amp; Administrative</b>		<b>48.0</b>	<b>5,284,000</b>
<b>TOTAL</b>		<b>304.5</b>	<b>29,872,000</b>