



REPORT TO

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

**INTERNATIONAL LANGUAGES (ELEMENTARY) PROGRAM MODELS AND COSTS SAVINGS**

*“All of them were filled with the Holy Spirit and began to speak in other languages, as the Spirit gave them ability.”  
Acts 2:4*

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**INFORMATION REPORT**

**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 uniting home, parish and school and rooted in the love of Christ.*

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



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## **A. EXECUTIVE SUMMARY**

The Toronto Catholic District School Board offers International Languages instruction to elementary students in both an Extended Day and After Hours model. This report analyses cost efficiencies for different delivery models for the Extended Day International Languages program. It provides an overview of the International Languages current model including a statistical and financial overview. In the event the Board determines to implement changes to the program delivery model, revision of the existing International Languages Policy S.P. 05 will be required.

*The cumulative staff time required for the preparation of this report was 20 hours.*

## **B. PURPOSE**

At the Student Achievement and Well Being, Catholic Education and Human Resources Committee on October 3, 2016, the following motions were approved:

- 1. Outline possible program changes which could be implemented to achieve cost savings going forward and to include potential impacts to the board, to students and to instructors.*
- 2. Prepare a report outlining how the extended day International Language programs could be transitioned to an After-Hours program, recognizing the limitations in the collective central agreement.*
- 3. Provide a transition for 20%, 40% and 60% of students with comparative costs and potential savings to the Board.*

## **C. BACKGROUND**

TCDSB established different types of International Language programs, where warranted, on an extended school day basis or on an after-hours basis subject to TCDSB's policy S.P 05. (**Appendix A**).

### **EXTENDED DAY PROGRAM**

1. The International Languages Extended Day program is an integrated model whereby students receive instruction during the regular school day. This program extends the regular school day by 30 minutes and the languages offered are Italian, Portuguese, Spanish, Ukrainian, Filipino and Mandarin. Students in Grade JK to 8 receive 30 minutes of instruction per day.
2. Statistical Information about the Extended Day International Languages program is presented in Table 1, based on September, 2016 enrolment:

**Table 1:**

<b>Language</b>	<b>Number of Schools</b>	<b>Total Number of Students</b>
<b>Italian</b>	23	9,775
<b>Portuguese</b>	7	2,056
<b>Spanish</b>	1	428
<b>Ukrainian</b>	3	1,029
<b>Italian/Spanish</b>	6	3,598
<b>Italian/Portuguese</b>	3	1,238
<b>Pilipino/Mandarin</b>	1	144
	44	18,268

3. There are a total of 44 schools with a current enrolment of approximately 18,268 students. In the Extended Day Program there are 85 full time equivalent (FTE) instructors.
4. The 2015-2016 International Languages Budget provided \$6,561,060, resulting in a deficit of \$1,639,981. (**Appendix B**)
5. Actual Revenues utilized to support the International Languages Program (Extended Day and After Hours programs) in 2015-2016 totalled \$5,239,366. Included in this amount is \$350,000 provided by Centro Scuola, which is substantially higher than the annual \$200,000 contribution by Centro Scuola. TCDSB received a donation of \$200,000 from Centro Scuola for 2016-2017 for the International Languages program.
6. Actual Expenditures for the International Languages Program (Extended Day and After Hours) in 2015-2016 totalled \$6,241,849. This resulted in a deficit of \$1,002,483 for 2015-2016.

7. On October 28, 2016, the Portuguese government through Camões, Instituto da Cooperação e da Língua (Camões, I.P.) provided TCDSB with funds (25,000 EURO/\$36427.50 CDN) to support the instruction of Portuguese through the International Language program in 2016-2017.

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

The following possible program changes were investigated to estimate potential cost savings:

### **a) Extended Day Schools with Instruction of 2 International Languages Transitioned to Instruction of a Single Language**

**Board:** This would require the Board to change the International Languages Policy for change to existing programs. In order to determine which language should be terminated, stakeholder consultation through a survey would need to be determined and approved.

**Impact:** Proceeding to a single language school would disadvantage all students who have been studying a particular language since JK. This would have a major impact on students in the junior and intermediate grades who would have to start a new language and receive instruction for a limited number of years. Students would be in a language class with an extreme cross section of proficiency levels.

**Cost Savings:** TCDSB has nine dual language schools. Changing from a dual language school to a single language school would result in an FTE reduction ranging from zero to 0.6 per school, with a maximum estimated FTE reduction of 2.1. This would represent savings of approximately \$105,000.

### **b) Extended Day Schools with Instruction of 2 International Languages Transitioned to Instruction of a Single Language Over a Pre-determined Time Period**

**Board:** This would require the Board to change the International Languages Policy for change to existing programs. In order to determine which language should be terminated, stakeholder consultation through a survey would need to be determined and approved.

**Process:** The transition from a dual language school to a single language school could take place over a predetermined time span by eliminating the second language through not offering the program to incoming JK students or eliminating the second language at a higher grade consecutively. For example, JK-Grade 3 students would receive instruction in one language. Two languages would continue to be offered from Grade 4 to Grade 8 eliminating one grade per year. The second language would be phased out over a five year period.

**Impact:** There would be a high negative impact on instructors as the board would have to provide placement based on permanent status and seniority. This placement process at the end of each year could be detrimental to the students and school community as there would be a potential turnover of instructors each year.

**Cost Savings:** This model would result in minimal savings each year but the cost saving would be incremental to a total of approximately \$105,000 at the end of the five years.

c) **Transitioning from an Extended Day Program Model to an After Hours Program Model based on a phased model of 20%, 40%, 60% ,**

**Board:** The board would have to change the International Languages Policy (Elementary) S.P. 05 to approve the process and survey which would determine which schools would be affected for each option.

**Cost Savings:** **Appendix B** outlines the approximate cost savings of transitioning from an Extended Day Program Model to an After Hours Program Model based on five options. This model assumes a 25% reduction in student enrolment, that is, for each option there is a built in factor that 25% of students would opt out of the program entirely.

**Process:** These options for cost savings would require the cancellation of the International Languages program for an entire school. Partial models, such as commencing instruction in Grade 1, would not result in cost savings as the classroom teachers need to be provided with half hour of non-instructional time per day.

The number of schools where the IL program would be eliminated would be determined by the school population. The student enrolment required would be as follows:

**Table 2:**

Impact of Reductions based on 2015-2016 budget shortfall of \$1,639,981:  
(Donations not included)

IL Program Reduction %	Reduction of Extended Day Students	Remaining Deficit	Efficiencies Realized
20%	3,653	\$1,107,162	\$532,819
40%	7,307	\$874,087	\$765,894
60%	10,960	\$641,011	\$998,970

- A reduction of 20% students participating in the Extended Day IL Program would *decrease* the budget deficit by \$532,819.
- A reduction of 40% students participating in the Extended Day IL Program would *decrease* the budget deficit by \$765,894.
- A reduction of 60% students participating in the Extended Day IL Program would *decrease* the budget deficit by \$998,970.

**d) Employee Contractual Limitations to Changes in Employment Status**

Limitations exist regarding potential loss of employment as outlined in the Memorandum of Settlement of Central Terms between the Canadian Union of Public Employees (CUPE), the Council of Trustee Associations and the Crown, dated November 2, 2015 and ratified on December 8, 2015.

Any changes of employment based on a proposed new delivery model of International Languages would need to conform with the terms contained in Letter of Understanding #3 Re: Job Security: Protected Complement.

Effective as of the date of ratification, the Board undertakes to maintain its Protected Complement, except in cases of: a catastrophic or unforeseeable event or circumstance; declining enrolment; funding reductions directly related to services provided by bargaining unit members; or school closure and/or school consolidation. This Letter of Understanding #3 is maintained through the life of the Collective Agreement.

**E. CONCLUDING STATEMENT**

This report is for the consideration of the Board.