



REPORT TO

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

APPENDIX A PRELIMINARY REPORT ON TRUSTEE-APPROVED REDUCTIONS 2016- 2017.DOCX

*"I CAN DO ALL THIS THROUGH HIM WHO GIVES ME STRENGTH."
PHILIPPIANS 4:13 (NIV)*

Created, Draft	First Tabling	Review
December 18, 2016	January 12, 2017	Click here to enter a date.

Nick D'Avella, Superintendent of Student Success
Lori DiMarco, Superintendent of Curriculum Leadership & Innovation; ICT

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.



R. McGuckin
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 preliminary information on the impact of Board-approved reductions and efficiencies for the 2016-2017 academic year. It outlines a framework for reporting on the effects of reductions in five categories:

- i. Classroom Teachers
- ii. Non-Teaching Support Personnel
- iii. Resources
- iv. Facilities
- v. Teacher Support and Benefits

For each reduction or efficiency within the above categories, the report identifies the known impact, associated risks, opportunities, and the data sources used in monitoring the present and future effects of the reductions.

While this report includes high level statements on the impacts of reductions in special education, a separate, detailed preliminary report specific to Education Assistants and Child & Youth Workers will provide a more in-depth analysis.

The cumulative staff time required for the preparation of this report was 25 hours.

B. PURPOSE

The purpose of this report is to provide preliminary information on the data being tracked and monitored since September 2016 which informs the Board of the system and student impact on those areas where the Board has approved reductions for 2016-2017. It draws upon available data from a variety of sources and identifies data sources and research methodologies for the on-going monitoring of the impact of the approved reductions.

C. BACKGROUND

1. In the 2015-2016 academic year, Trustees approved a Multi-Year Recovery Plan (MYRP) in order to address the Board's deficit. The

MYRP outlined both budget reductions and revenue-generating opportunities.

2. In order to inform future planning and decision making, the Board will monitor the effects of trustee-approved reductions on an on-going basis as it continues to implement its Multi-Year Recovery Plan.

D. EVIDENCE/RESEARCH/ANALYSIS

A. Direct Classroom Impact: Classroom Teachers

1. Secondary Teachers – Reduction of FTE 54.00 at a saving of \$5.6 million

- a. **Impact:** This reduction was realized when the board staffed secondary schools consistent with the student/staff GSN funding ratio of 22:1 instead of a previous ratio of 20.84. The immediate impact of this reduction was an increased aggregate secondary class size from 20.84:1 to 22:1. As a result Board secondary staffing was brought into alignment with GSN funding.
- b. **Risk:** On average, class sizes increased in secondary schools. With an average increase of 1.16 in the pupil/teacher ratio there is an anticipated minimal impact on student achievement.
- c. **Opportunity:** The Board has realized savings (\$5.6 million) by bringing staffing levels in line with GSN funding. Currently, secondary schools are staffed at the GSN funding levels similar to other district school boards.
- d. **Data Sources:** Class Size Reports-comparative data; Staff Voice on EQAO staff surveys and the Board Learning Improvement Plan (BLIP) / School Effectiveness Framework (SEF) survey; Student Achievement Indicators are used to monitor the effects of the reductions in secondary staffing.

2. Monsignor Fraser College Secondary Teachers – Reduction of FTE 4.00 at a savings of \$0.4 million

- a. **Impact:** The immediate impact was a reduction in Msgr. Fraser staffing levels among its four campuses. As a result the Board realized a savings of \$0.4 million.
- b. **Risk:** With this reduction there was some decreased variety among elective courses offered.
- c. **Opportunity:** Program adjustments focused on the delivery of programs and courses required for student success specific to the meeting graduation requirements. Staff are investigating new and innovative methods of delivering the program so that there is higher student enrolment on the Ministry count dates of October 31 and March 31 each year, resulting in increased funding.
- d. **Data Sources:** Class size reports, Student Voice Surveys, and BLIP/SEF Survey will be used to monitor the effects of this reduction.

3. **Special Education Teachers – Reduction of FTE 50.00 in secondary and FTE 35.00 in elementary at total savings of \$8.5 million**

- a. **Impact:** The immediate impact of this reduction is higher caseload per special education teacher. The reduction has resulted in a savings \$8.5 million.
- b. **Risk:** There is the potential risk of reduced service to some students with special needs in regular classrooms.
- c. **Opportunity:** This reduction has resulted in the refinement of the Board’s special education service delivery model. There is the opportunity to increase classroom teacher capacity to support students with special needs within an integrated service delivery model.
- d. **Data Sources:** Student Achievement Indicators

4. **Education Assistants (EA) and Child & youth Workers (CYW) (Elementary and Secondary) – Reduction of FTE 86.00 Education Assistants at a savings of \$4.3 million and FTE 12.00 CYWs at a savings of \$0.7 million.**

NOTE: *A separate, detailed Preliminary Report on EA and CYW efficiencies will be presented.*

- a. **Impact:** The immediate impact of these reductions is an increased caseload for Education Assistants and Child and Youth Workers. The savings to the Board is \$4.3million (EA) and \$0.70 million (CYW).
- b. **Risk:** The key risk is the potential of reduced support to some students with special needs in regular classrooms.
- c. **Opportunity:** There is an opportunity to refine the delivery of special education supports to students through the continuous reassessment of needs and the redeployment of staff to address the learning requirements of students most in need. This will ensure support services are allocated efficiently and effectively as the Special Services Department has created a complement of system-wide itinerant EA's allocated by Superintendent Area, allowing for the deployment of support staff to schools based on locally identified needs through continual dialogue between schools and field superintendents.
- d. **Data Sources:** Student Achievement Indicators.

5. Literacy Program Teachers (elementary) – Reduction of FTE 47.0 at a savings of \$4.7 million

- a. **Impact:** This reduction has resulted in the elimination of the Junior Literacy Intervention Program (JLI) while retaining the focused maintenance of the 5th Block Literacy Program for schools most in need. This has saved the Board \$4.7 million.
- b. **Risk:** Some risk to student achievement in literacy exists mitigated by increased classroom teacher capacity to support student literacy needs within the classroom context.
- c. **Opportunity:** 5th Block teachers provide mentoring and support in order to increase teacher capacity to and efficacy in meeting students' literacy learning needs within the classroom context.
- d. **Data Sources:** A range of Student Achievement Indicators – Report Card Data, Running Records, 2016-2017 EQAO Data.

6. International Languages (elementary) – Modification of International Languages Instructor Basic Time Class (BTC) at savings of \$1 million

- a. **Impact:** The adjustment in International Languages Instructors' Basic Time Class (BTC) has netted the Board a savings of \$1 million. International Languages Instructors are now teaching the full course load for which they are remunerated. IL Instructors also took two unpaid days on PD days in 2016-2016.
- b. **Risk:** With no loss of programming, this reduction has resulted in no risk to students, however funding levels remain below the program expenditures.
- c. **Opportunity:** The International Languages Program is sustained with the modification in BTC of its instructors. Opportunities for after-school and Saturday programs are being explored by staff and will be presented in a separate report in February 2017.
- d. **Data Sources:** Student Achievement Indicators

B. Indirect Classroom Impact: Non-teaching Personnel FTE

7. Teacher Librarians (elementary) – Reduction of FTE 48.1 at a savings of \$2.7 million

- a. **Impact:** This reduction has resulted in a savings of \$2.7 million. Teacher Librarians have been replaced with Library Technicians.
- b. **Risk:** There has been the elimination of some opportunities for co-planning and co-teaching between classroom teachers and teacher librarians.
- c. **Opportunity:** The deployment of library technicians has ensured that libraries remain open and key library services and resources remain available to staff and students.
- d. **Data Sources:** Staff Voice (BLIP/SEF survey data)

8. Central Program Principals and Reductions in Central Resource Teachers – Reduction of 44.0 FTE at a savings of 4.8 million

- a. **Impact:** The immediate impact has been the elimination of system principals serving as central special education coordinators, and curriculum program coordinators in Numeracy, Literacy, Pathways, and Catholic Community, Culture and Care (CCCC).
- b. **Risk:** As a result of the elimination of special education coordinators there has been an increase in responsibility for Area superintendents and principals. The responsibility for the administration of the Identification Placement and Review Committee (IPRC) process and the management of parent and teacher concerns related to special education has resulted in principals being out of their schools more frequently.

The elimination of principal coordinators and the reductions to central resource staff in numeracy, literacy, pathways, and Catholic Community, Culture, and Care has resulted in a decentralized professional development delivery model.

- c. **Opportunity:** Over time, the decentralized professional development model has the potential of improving principals' and vice-principals' efficacy as instructional leaders. Decentralized professional development is more responsive to local teacher voice and specific student learning needs.
- d. **Data Sources:** Staff BLIP/SEF Survey (Staff Voice), Student Achievement Indicators.

9. Vice-Principals-Reduction of FTE 14.00 at a savings of \$1.5 million

- a. **Impact:** This reduction is a result of changes to the GSN funding model for vice principals and board-approved reductions for elementary vice principals. These reductions bring the Board's vice-principal allocation in alignment with GSN funding with the elimination of the position of "teaching vice-principal." Board-approved reductions have brought the total allocation of vice principals in the system below the funding line.
- b. **Risk:** With the increased workload and responsibility for principals in schools where vice-principal positions have been reduced or eliminated, there is a risk to the safe school environment.

- c. **Opportunity:** Schools will adjust their safe school plans by placing greater emphasis on progressive discipline and on increasing vigilance through the “whole-school” approach to create a safe and welcoming learning environment.
- d. **Data Sources:** Safe Schools Data, Student Attendance, Student Achievement Indicators, and Student Voice.

10. Elementary Guidance Teachers – Reduction of FTE 4.00 at a savings of \$0.4 million

- a. **Impact:** The Board has reduced the complement of elementary school guidance counsellors from 16 to 12.
- b. **Risk:** This reduction has resulted in fewer guidance counsellors taking on an increased number of schools in their care with reduced frequency of visits to schools
- c. **Opportunity:** There is the potential for increased staff capacity in dealing with students’ emotional and academic needs supported through the implementation of the Board’s Student Mental Health and Well- Being Strategy.
- d. **Data Sources:** Safe Schools Metrics, Student Voice.

11. Secondary School Student Supervisors – Reduction of FTE 10.00 at a savings of \$ 0.2 million

- a. **Impact:** A reduction of 10 student supervisor positions has resulted in a savings of \$0.2 million
- b. **Risk:** This reduction has increased the supervision role of school administrators and staff, and has increased the potential for unsafe situations in schools.
- c. **Opportunity:** Schools will adjust their safe school plans by placing greater emphasis on progressive discipline and on increasing vigilance through the “whole-school” approach to create a safe and welcoming learning environment. Schools will engage all members of the community to create a safe and welcoming environment.
- d. **Data Sources:** Safe Schools Metrics

12. Increased Efficiency in Planning and Evaluation Time – Equivalent Reduction of FTE 22.00 at a savings of \$ 2.2 million

- a. **Impact:** The Board has increased its efficiency in the use of its Program Specialty Teacher (PST) allocation to provide planning time for elementary classroom teachers. Program Specialty Teachers teach Health & Physical Education, Instrumental/Vocal Music and Core French. This has resulted in the elimination of unassigned PST time.
- b. **Risk:** There has been no risk to programming resulting from the elimination of unassigned PST time.
- c. **Opportunity:** The Board is maximizing the use of Program Specialty Teacher time allocation.
- d. **Data Sources:** HR Metrics – School Staffing information.

13. Central Office and Administration Efficiencies at a savings of \$2.4 million

- a. **Impact:** As a result of these reductions, selected central office management positions were eliminated and/or not filled once vacated.
- b. **Risk:** The Board is currently spending \$2.6 million less than allowed in the allocation for Central Office Administration and Governance. This carries the potential risk of loss of oversight controls, delays in completing tasks and processes that could result in possible Collective Agreement violations. There is a demonstrable risk of not retaining employees given workload increases.
- c. **Opportunity:** Some efficiencies have been realized through automation of tasks and re-deployment of staff resources and tasks.
- d. **Data Sources:** HR Metrics for System Implementation and Monitoring

C. Indirect Classroom Impact: Resources

14. Textbooks, Computers Technology, School Block Carryovers, and reductions to School Block Budgets at a savings of \$3.6 million.

- a. **Impact:** The expected impact of reductions in the 2015-2016 School Block Budgets has resulted in fewer purchases of textbooks, learning materials and technology curriculum supports. The elimination of school block carryover funds has prevented schools from using these funds for any planned expenditures in 2016-2017.
- b. **Risk:** Reductions in spending on learning materials and technologies in support of curriculum carry the potential of impacting student achievement. The removal of unspent carryover funds had minimal impact.
- c. **Opportunity:** There is the opportunity to provide further PD for principals on efficient budget management. The effects of Block Budget Reductions in 2016-2017 can be mitigated by the adoption, where appropriate, of paperless learning resources available on line.
- d. **Data Sources:** Student Voice, Staff Voice, Student Achievement Indicators

15. Professional Development – Reduction of \$0.5 million in the Staff Development Budget

- a. **Impact:** The impact of this decrease is a reduction in Professional Development for curriculum areas outside of Numeracy and Literacy.
- b. **Risk:** Subject areas such as Music, Art, Science and Social Science, and Safe Schools will be impacted.
- c. **Opportunity:** The decentralized professional delivery model is more responsive to local student learning needs. Increased funds for PD in Literacy and Numeracy (Renewed Mathematics Strategy) has offset the \$0.5 million in staff development funding reductions.
- d. **Data Sources:** Staff Voice (BLIP/SEF survey)

D. Indirect Classroom Impact – Facilities

16. School Consolidation

- a. **Impact:** Pupil Accommodation Reviews as per Board approval aims to consolidate school communities in order to realize efficiencies in both staffing and facilities.
- b. **Risk:** Initial potential loss of students and increased transportation costs.
- c. **Opportunity:** Larger student enrolment leads to increased staffing in the consolidated school communities in order to support the delivery of curricular and co-curricular programming
- d. **Data Sources:** Community Voice

17. Energy Management and School Cleaning and Maintenance Efficiencies at a savings of \$1.3 million.

- a. **Impact:** The Techni-Clean School cleaning program, combined with the reduction of access to unused rooms/areas in TCDSB schools, optimizes the deployment of custodial staff for maximum efficiency and reduces cleaning costs.
- b. **Risk:** No identified risks.
- c. **Opportunity:** The savings accrued from increased efficiencies result in the use of Board staff to carry out maintenance and repairs and reduce reliance on costly third-party contractors.
- d. **Data Sources:** Facilities Metrics, Techni-Clean Metrics

E. Indirect Classroom Impact: Teacher Supports, Benefits

18. Attendance Support Initiative at a savings of \$2.0 million

- a. **Impact:** This initiative can reduce employee absenteeism through the use of evidence-informed attendance support strategies, as well as consideration for an employee assistance program to reduce absenteeism.

- b. **Risk:** Collective Agreements specify the Sick Leave Short Term Disability plans for employees. Any Employee Assistance Plan will add to the budget expenditures.
- c. **Opportunities:** Reduction in Occasional Teacher costs.
- d. **Data Sources:** HR Metrics and Monitoring, Staff Voice

19. Employee Benefits Monitoring Provision – At a savings of \$1million

- a. **Impact:** Application of unused benefit funds to deficit reduction
- b. **Risk:** No identified risk
- c. **Opportunity:** The application of conservative accounting methodologies has generated a margin for permanent reductions with no identified risks.
- d. **Data Sources:** HR Metrics, Staff Voice

E. METRICS AND ACCOUNTABILITY

1. As the Board implements its Multi-Year Deficit Recovery Plan, it will continue to monitor the impact of Board-approved reductions and identified efficiencies.
2. The following chart summarizes the sources of available data which inform the process of gauging the impact of trustee-approved reductions:

Data Sources

Student Achievement Indicator Data (Elementary)	EQAO trends, (Report Card)
Student Achievement Indicator Data (Secondary)	Credit Accumulation, Grade 9, OSSLT, attendance, community hours etc.
Safe Schools Metrics (Elementary and Secondary)	Suspension, Expulsion, Recidivism
Student Voice – Elementary	Safe and Caring Catholic School Climate Survey, EQAO Questionnaires

Student Voice – Secondary	Transition Survey; My School, My Voice; Safe Schools Survey, EQAO Questionnaire
Staff Voice – Elementary and Secondary	BLIP/SEF Survey

3. Going forward, it is understood that additional data sources and research methodologies may need to be developed to assess the impact of reductions on the overall learning environment. These could include: surveys, focus groups and interviews. A variety of research tools such as case studies and collaborative inquiries will yield valuable data to inform decision making in order to sustain an optimum learning environment throughout the implementation of the Multi-Year Deficit Recover Plan.

F. CONCLUDING STATEMENT

This report is for the consideration of the Board.