



Committee of the Whole (Special Meeting)

Report No. 04

CW:005A

Tuesday, June 11, 2019, 4:30 p.m.

Boardroom, Main Floor, 5050 Yonge Street. Toronto

Members Present Trustees Robin Pilkey (Chair), Alexander Brown, Rachel Chernos Lin, Stephanie Donaldson, Trixie Doyle, Harpreet Gill, Parthi Kandavel, Shelley Laskin, James Li, Alexandra Lulka, Dan MacLean, Christopher Mammoliti, Chris Moise, Patrick Nunziata, Zakir Patel, Yalini Rajakulasingam, Anu Sriskandarajah, Jennifer Story, Chris Tonks and Manna Wong

Regrets Trustees Michelle Aarts and David Smith

Trustee Nunziata participated by electronic means. Trustees Li, Tonks and Wong participated for part of the meeting by electronic means and for part in person. Trustee Moise participated for part of the meeting in person and for part by electronic means.

Part A: Committee Recommendations

1. Proposed Operating Budget Plan for 2019-20 [3694]

The Committee considered a report from staff, Staff Analysis of Motions of Substitution [3693] presenting an analysis of trustee options to staff's options to balance the 2019-20 budget, and staff's proposed budget reductions and changes to program/service delivery.

The report, Staff Analysis of Motions of Substitution incorporated revised Appendix G of agenda item 3, Proposed Balanced 2019-20 Operating Budget [3684], and agenda item 4, Proposed Substitutions to the 2019-20 Balanced Operating Budget Plan [3692].

During consideration of the matter, the following amendment from Trustee Wong, seconded by Trustee Li, was defeated by the Committee:

International Language Programs

That the Integrated International Languages Day program be maintained for the 2019-20 school year, in order to consult with stakeholders, including parents and staff regarding an alternative and sustainable model.

Also during consideration of the matter, the following amendment from Trustee Story, seconded by Trustee Brown, was ruled out of the order by the Chair, as there is no funding source to support:

Central Administration

That the following be deleted:

The transition of Parenting and Family Literacy Centres to Ontario Early Years Child and Family Programs (called EarlyON) has resulted in a budget shortfall. Strategies will be utilized to address the deficit over time and will likely result in program closures unless the funding from the Ministry of Education and/or Toronto Children's Services increases.

Following discussion, the Committee of the Whole decided:

- (a) That the proposed change to the International Baccalaureate Secondary program fees be changed from Year 1 to Year 2;
- (b) That the proposed change to the International Visa Students option be changed from Year 1 to Year 2;
- (c) That the proposed budget reductions and changes to program and service delivery, as presented in the report, including the revisions at Parts (a) and (b) above, be approved;
- (d) That the substitution options regarding the following, as presented in the report, be approved:
 - i. International Languages – Saturday Program
 - ii. Outdoor Education
 - iii. Gifted and French Immersion and Bussing

Therefore,

Moved By: Trustee Laskin

Seconded By: Trustee Patel

The Committee of the Whole recommends that the proposed balanced operating budget plan for the 2019-20 school year, as attached (see page 62), be approved.

Carried

Part B: For Information Only

2. Call to Order and Acknowledgement of Traditional Lands

The meeting was called to order at 4:35 p.m.

3. Declarations of Possible Conflict of Interest

No conflicts were declared.

4. Proposed Balanced 2019-2020 Operating Budget [3684]

The matter was considered as part of Part 1 above.

5. Proposed Substitutions to the 2019-2020 Balanced Operating Budget Plan [3692]

The matter was considered as part of Part 1 above.

6. Adjournment

The meeting adjourned at 8:11 p.m.

Part C: Ongoing Matters

No matters to report

Submitted by: Robin Pilkey, Chair



Proposed Operating Budget Plan - 2019-20

To: Regular Meeting

Date: 19 June, 2019

Report No.: 06-19-3694

Strategic Directions

- Transform Student Learning
- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that:

1. the Proposed Operating Budget Plan for the 2019-20 school year be approved, including reductions in 2020-21 as outlined in Appendix A; and
2. as part of this two year plan, that reserves will be used in 2019-20 to balance the revenues of the Board.

Context

At the Committee of the Whole meeting on 11 June 2019, the Toronto District School Board (TDSB) trustees voted to recommend to the Board, staff's modified proposed budget reductions needed to balance the 2019-20 Operating Budget. This recommendation includes the use of working fund reserves to offset the revenue shortfall in 2019-20 and further reductions to operating expenses in 2020-21. The Board will consider approving the proposed budget at its Regular Meeting on 19 June 2019. Trustees are required by law to approve a balanced budget by 30 June 2019.

The chart below provides a high-level summary of the proposed budget reductions and changes to program/service delivery. For additional information and a detailed description of each proposed reduction/change, please see Appendix A.

Summary Chart – Proposed Budget Reductions and Changes to Program/Service Delivery

Department/Area	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
Learning Centres	\$7.22 million	(\$1.4) million
Senior Team	\$2.34 million	
Centrally Assigned Principals	\$2.13 million	
Central Administration	\$5.38 million	
Outdoor Education	\$2.90 million	\$1.51 million
Continuing Education – International Languages	\$0.1 million	
International Baccalaureate Program	\$0.12 million	\$1.54 million
School Budgets	\$2.37 million	
Student Support Services	\$2.6 million	(\$0.9) million
Leadership and Learning	\$6.18 million	(\$1.2) million
Information Technology Services	\$1.0 million	
International Visa Students		\$2.0 million
Itinerant Music Instructors	\$1.39 million	
Profile Teachers and Administrative Support	\$2.24 million	
Secondary Vice-Principals	\$0.92 million	
Supplementary Teachers – French		\$12.15 million
Supplementary Teachers – Gifted		\$3.40 million
Facilities	\$4.61 million	
Transportation Services – French Immersion / Extended French and Gifted	\$1.3 million	\$4.4 million
Professional Development	\$2.5 million	(\$2.5) million
Supply Teacher Costs	\$1.5 million	
Lunchroom Supervisors		\$2.0 million
Totals	\$46.8 million	\$21 million
Total Savings or Revenue Generated (Year 1 and Year 2): \$67.8 million		

The recommendation in this Report from Committee of the Whole includes programs and services that were initially proposed to be reductions in the proposed balanced budget.

School boards across Ontario are facing unique challenges this year with balancing their operating budget because of millions of dollars in funding reductions by the Ministry of Education. At the TDSB, trustees face a \$67.8 million budget shortfall that includes a \$42.1 million cut in provincial government funding.

Grant Changes Impacting the Board’s Financial Position

Grant	Amount (millions)
Early Childhood Education Funding	\$(7.9)
Cost Adjustment	\$(9.9)
Grades 4 to 8 Class Size Funding	\$(9.6)
Human Resource Transition Support	\$(1.3)
Teacher Qualifications and Experience Grant	\$(13.4)
Transportation Grant Improvement	\$8.4
Facilities Supplementary Area Factor	\$(3.9)
Reduction to Pupil Foundation Amount for International Students	\$(2.9)
PPF – Priority Schools Initiative – Free Permits	\$(1.6)
Total Grant Changes	\$(42.1)

It is fair to say that both staff and trustees have realized that it is not possible to reduce the Board’s budget by \$67.8 million without affecting staff or programs. We know the programs and services we provide to Toronto students are valued. That said, in proposing the reductions, staff has been careful not to target one area of the budget and wherever possible, tried to avoid eliminating programs and services. Trustees and staff have been listening carefully to the many budget presentations by the community (parents, staff and students) who have raised concerns over recommended proposed budget reductions and, as well, offered suggestions on how the Board could achieve savings to help balance the budget. During this process, changes have been made to staff’s proposed budget reductions and in some cases, proposed reductions have been

significantly changed and the impact minimized. Unfortunately, not all proposed reductions could be mitigated.

The 2019-20 budget process has been different from the last couple of years in two important ways. The first is the magnitude of the budget reduction, and in particular the provincial budget cuts, which only came to light after the Board had already started the budget consultation process. In two Ministry of Education notifications – one in mid-March and one in late April, the provincial government's grant (revenue) reductions to the TDSB budget ballooned to \$42.1 million. As the provincial cuts in grants to the TDSB escalated, trustees spoke out to their communities and the public through media and the Board sent letters to the Minister of Education and all government Toronto-area MPPs warning of the implications for programs and services and recommending that the grant reductions be reconsidered.

This abrupt and last minute grant reduction to the TDSB's budget meant both staff and the trustees had to turn their attention to a budget strategy that focused almost exclusively on how to balance the budget. In short, staff needed to determine where to reduce spending with significant attention to the impact that reducing programs and services would have on students, schools, parents and staff. The budget reduction proposals were guided by the Board's budget strategic drivers or priority budget areas, which were also influenced by extensive consultation with our communities that included more than 15,000 on-line comments.

The proposed budget reductions now before the Board have been arrived at over 20 meetings of the Finance, Budget and Enrolment Committee (FBEC). Many questions of clarification have been asked about the staff's proposed budget reductions and all have been answered. All questions and answers have been posted on the TDSB's budget website. Collectively, trustees have made changes to the proposed budget reductions based on more than 100 public delegations and more than 250 written submissions as well as many meetings, calls and e-mails with constituents. Trustees have listened to many delegations, received hundreds of submissions and have been guided in their deliberations by the reaction of more than 15,000 on line comments about the budget drivers.

Staff has proposed a budget reduction plan to balance the budget based on sound judgement, a plan to manage the reductions in a way that poses the least possible impact for our students, parents, staff and the communities we serve. Trustees have spent almost two months evaluating and scrutinizing the proposed reductions and staff's year one and year two implementation plans.

Through the process, trustees have modified some proposed reductions, mindful of the concerns they have heard from parents, students and staff. It should also be noted that the proposed budget reductions will have less of an impact on programs and services for students and support staff because of the fact that there is a significant proposed budget reduction to central administration (e.g. Senior Team, Central Staff, Central Learning Centre Staff, and Centrally-assigned Principals) totaling approximately \$17 million that includes staff reductions of seven Superintendents. That said, not all programs and services valued by community could be saved given the enormity of provincial cuts to the TDSB's budget.

Collectively, staff and trustees know there will be implications – there will be some service and program reductions and some services will have to be delivered differently to both reduce costs and to ensure that there is equity and fairness for students and parents when it comes to accessing programs and services.

While the focus of the Board's attention has been on budget reductions, it is important to note that staff is proposing budget investments for the 2019-20 school year that in some cases exceed the Ministry's grant allocation. For example, staff proposes investing more in Special Education than what the Ministry provides, maintaining funding for school and student safety, support for Early Years, Early Years Literacy & Intervention, Model Schools as well as important initiatives in Equity, Anti-Oppression and Anti-Racism.

Some of the delegations that appeared before FBEC have urged trustees to reject budget reductions. This is in spite of the trustees' legal responsibility to submit a balanced budget plan to the Ministry.

Over the last 20 years, where school boards did not balance their budgets, a provincial supervisor was appointed.

While there are serious concerns over the magnitude of provincial budget reductions, Trustees' decisions through this process have been careful to ensure that our parents, students and staff will have sufficient resources to continue to offer an outstanding education experience for our students. Only the Board of Trustees can ensure that budget reductions and service and program changes happen in the open with full transparency to the public – and in a way that ensures equity, opportunity, fairness and a plan to mitigate, as best as possible, the provincial grant reductions.

Through this process and into final decisions on the budget reductions, staff is of the view that the TDSB will not relinquish its role to continue to stand up for public education in Toronto and to be a leader in delivering high quality programs and services for the communities we serve.

Action Plan and Associated Timeline

Board approval of a balanced budget is required to be submitted to the Ministry of Education by 30 June 2019. Once approved staff will load the budget into the Board's financial system and provide Trustees with a detailed budget report in the first quarter of 2019-20.

Resource Implications

Not applicable.

Communications Considerations

Government, Public and Community Relations Department will continue to implement the budget communications plans as presented to the Finance, Budget and Enrolment Committee.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Proposed 2019-2020 Budget Reductions and Changes to Program/Service Delivery (Revised Appendix G)

From

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APPENDIX A: Proposed Budget Reductions and Changes to Program/Service Delivery

Updated to reflect decisions of the Committee of the Whole meeting held on 11 June 2019.

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
Learning Centres	<p>Learning Centre staff work closely with Principals and Superintendents to ensure schools are able to deliver on their school improvement goals. All Learning Centre staff work to ensure that the commitments of the Multi-Year Strategic Plan/Action Plans are integrated seamlessly into what is happening in schools.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • K to 12 Coaches: 69 reduced to 40 • Early Reading Coaches: 28 reduced to 20 (additional early reading intervention teachers and coaches to be added) • Guidance Positions: 84 reduced to 69 • Special Education Consultants: 28 (no reduction) • Special Education Coordinators: 16 (no 	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Development</p> <p>Early Years</p> <p>Parent Engagement and Student Voice</p>	\$7.22 million	(\$1.4) million

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>reduction)</p> <ul style="list-style-type: none"> • Community Support Workers: 24 (no reduction) • Student Equity Program Advisors: 8 (no reduction) • Office Clerical: 3 reduced to 0 • *K to 12 Learning Coaches 12.0 FTE <p>With these reductions, the TDSB remains focussed on key deliverables in the Multi-Year Strategic Plan. Moving forward, Action Plan commitments will be re-examined.</p> <p>*This reduction was proposed to assist with balancing the 2019-20 budget. However, this reduction is not sustainable in the long-term and equivalent resources will be reinstated in 2020-21.</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
Senior Team	<p>Proposed Change:</p> <p>Senior Team will be reduced by 7 (in addition to administrative support) in Year 1.</p> <p>This is part of a larger re-alignment of senior team to better support and align with the TDSB's Multi-Year Strategic Plan.</p>	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Development</p>	\$2.34 million	
Centrally Assigned Principals	<p>Centrally Assigned Principals provide leadership to the system in many different areas, such as Alternative Schools, Caring and Safe Schools, Continuing Education, Early Years, Employee Services, Equity, Anti-Racism & Anti-Oppression, International Education, Leadership and Learning, Learning Centres, Outdoor Education, Section 23, Special Education, and Urban & Indigenous Education Centre.</p> <p>Proposed Change:</p> <ul style="list-style-type: none"> Centrally Assigned Principals: 55 Reduced to 42 	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Development</p>	\$2.13 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
<p>Central Administration</p>	<p>Proposed Change:</p> <p>The reorganization of central administration departments, such as Business Services, Caring & Safe Schools, Communications and Employee Services, will result in the savings. In addition, savings will also be realized through a review of vendor contracts and service levels in these departments.</p> <p>The transition of Parenting and Family Literacy Centres to Ontario Early Year’s Child and Family Programs (called EarlyON) has resulted in a budget shortfall. Strategies will be utilized to address the deficit over time and will likely result in program closures unless the funding from the Ministry of Education and/or Toronto Children’s Services increases.</p>	<p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>	<p>\$5.38 million</p>	
<p>Outdoor Education</p>	<ul style="list-style-type: none"> • In Year 1 - Close Etobicoke Field Studies Centre. • Reduce staffing across all outdoor education sites. • Increase fees to a per class fee of \$300 for day centres. Overnight Centres will remain 	<p>Student Success</p> <p>Differentiated Approaches to Serve Our</p>	<p>\$2.90 million</p>	<p>\$1.51 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>on a per student cost on a sliding scale based on LOI for a 3 day trip. Prices would be prorated for 2,4 or 5 day trips, if possible/available.</p> <ul style="list-style-type: none"> • 1-150 \$50.00 • 151-250 \$100.00 • 251+ \$150.00 <ul style="list-style-type: none"> • In Year 2 – Close Etobicoke Outdoor Education Centre. • Transfer cost of transportation to school budgets (\$700,000). This is the current practice for most Ontario Boards with Outdoor Education sites. • In the spirit of differentiated support, the TDSB will ensure that schools in challenging circumstances will be supported and will have access. 	Students		

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
<p>Continuing Education International Languages</p>	<p>Proposed Changes: Eliminate the Integrated Day Program</p> <ul style="list-style-type: none"> 10 sites, 6 languages, 3338 students (2017-18). 		<p>\$0.1 million</p>	
<p>International Baccalaureate Program</p>	<p>Currently, the International Baccalaureate (IB) Program is offered at the elementary and secondary level at the TDSB.</p> <p>Proposed Changes: Eliminate the Elementary IB Program</p> <ul style="list-style-type: none"> The Elementary IB program is offered at five schools. These elementary IB schools are open to students in their catchment areas. At this time, the TDSB cannot afford to grow these programs to ensure access to all students. When a school board offers the IB program, the International Baccalaureate Organization (IBO) requires that the majority of teachers teaching IB courses be IBO trained. In addition, it requires a minimum of .5 IBO 	<p>Differentiated Approaches to Serve Our Students</p> <p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>	<p>\$0.12 million</p>	<p>\$1.54 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>coordinator to oversee all registrations, authorization, and adherence to the program objectives.</p> <ul style="list-style-type: none"> The TDSB does not have the funds to support these requirements across the system any longer. Staff do not believe it is equitable for these resources to be directed to a small number of elementary schools when there is no way to sustain and scale this to a larger model. Staff believe that the infusion of global competencies over the last two years can replace the IB focus and can be part of every elementary school. Global competencies include the 5Cs – collaboration & leadership, communication, creativity, inquiry & entrepreneurship, critical thinking & problem solving, global citizenship and character. <p>Continue the Secondary IB Program but change fee requirements</p> <ul style="list-style-type: none"> The TDSB will continue to offer the IB Diploma program at the secondary level, but staff propose that associated per-student 			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>fees will no longer be covered by the TDSB.</p> <ul style="list-style-type: none"> At the secondary level (9-12), 12% of IB students come from families who earn less than \$50,000 per year. <p>If this direction is approved, a sliding scale will be created to support IB Diploma students who would benefit from financial support.</p>			
School Budgets	<p>All schools have annual budgets that are used to support school improvement. Money provided is based on the school budget allocation model. Although a model is used to determine amounts, schools have flexibility in administering their budgets.</p> <p>Proposed Change:</p> <p>Some schools do not fully utilize their budgets each year. In 2017-18, there was a \$15 million dollar school budget surplus. As a result, a 5% school budget reduction is being proposed.</p> <p>Not all schools would experience a 5% reduction. Staff have analyzed years of data and decisions on</p>	Differentiated Approaches to Serve Our Students	\$2.37 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>reduction amount will be made based on:</p> <ul style="list-style-type: none"> • Access to fundraising dollars • End of year school budget surplus • Number of students who may be experiencing greater socio-economic challenges • Size of the school (smaller schools have more challenges than larger schools in terms of dollars) 			
<p>Student Support Services</p>	<p>The TDSB offers a variety of student support services and where appropriate, they also work with staff. Other services provided include attendance counselling, assessment, treatment, counselling, mental health education, crisis intervention and support.</p> <p>Many staff in this department are registered with or supervised by staff who belong to the following professions:</p> <ul style="list-style-type: none"> • Psychology staff • Social Workers 	<p>Differentiated Approaches to Serve Our Students</p> <p>Student Success</p> <p>Early Years</p> <p>Student Voice</p>	<p>\$2.6 million</p>	<p>(\$0.9) million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<ul style="list-style-type: none"> • Audiologists and Speech-Language Pathologists • Occupational Therapists and Physiotherapists • Child and Youth Workers and Child and Youth Counsellors <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Student Support Services Administration from 30 to 26 • Psychology Staff from 138 to 128 • *Speech and Language Pathologist from 111.5 to 107.5 FTE 82.5 to 79.5 (3 FTE) • *Social Workers from 82.2 to 79.7 FTE 111.5 to 107.0 (4.5 FTE) <p>Psychological staff provides valuable services to students. Expectations with regards to their attendance at meetings will be reduced so more time will be spent supporting students' needs.</p> <p>*This reduction was proposed to assist with balancing the 2019-20 budget. However, this</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	reduction is not sustainable in the long-term and equivalent resources will be reinstated in 2020-21.			
Leadership and Learning	<p>The TDSB recognizes the value of a centrally-assigned core team for coordination of system-wide program implementation, student events, and professional learning in the areas of system and Ministry priorities.</p> <p>A reduction, not elimination, of these functions is being proposed to address the budget deficits, at the same time as maintaining a focus on the Strategic Budget Drivers and Multi-Year Strategic Plan.</p> <p>Health & Phys. Ed., Arts, Music/Science/STEM</p> <p>These teams serve the system by providing professional learning for educators, and service for students by coordinating events, competitions and performances, and supporting school-based staff. The Science/STEM team provides science kits for educator use with students, coordination of Robotics competitions, as well as school-based safety monitoring for Science and Technology. A reduction in allocation to the core team to continue</p>	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Learning</p> <p>Student Success</p>	\$6.18 million	(\$1.2) million

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>to provide direct service for student events and curriculum support for educators is being proposed.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Arts/Music: Reduced from 16.5 to 9 • Health & Phys Ed: Reduced from 12 to 7 • Robotics/Science/STEM: Reduced from 15.0 to 6 <p>Further reductions in the following curriculum areas:</p> <ul style="list-style-type: none"> • Mathematics/English Literacy/Social Studies: Reduced from 6 to 3 • English as a Second Language: Reduced from 49 to 47.5 • French as a Second Language & Classical Languages: Reduced from 4.0 to 3.0 • Student Success, Experiential Learning, and Guidance: Reduced from 39 to 30 • *Research Department 4.0 FTE • *Central Staff 2.0 FTE • *Centrally Assigned Teachers 5.0 FTE <p>*This reduction was proposed to assist with balancing</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>the 2019-20 budget. However, this reduction is not sustainable in the long-term and equivalent resources will be reinstated in 2020-21.</p> <p>Learning Library Resource Services</p> <p>There are three units in Learning Library Resource Services: Library Technical Services, Professional Library, and Library Teaching Resources.</p> <p>Library Technical Services catalogue new books for school libraries, respond to Library Help Desk inquiries, support school library revitalization projects, and circulate Forest of Reading programs.</p> <p>Professional Library Services respond to school-based inquiries from teachers, and supports professional learning, and implementation of global competencies.</p> <p>Library Teaching Resources supports teachers with online media resources and online booking of central collection of curriculum support resources.</p> <p>As per the Strategic Budget Driver of modernization and accessibility, staff is committed to ensuring operational efficiencies in the areas of curating,</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>accessing, and distributing learning resources. The TDSB will continue to support school library revitalizations and will attempt to address issues that modernize how individuals access research and resources.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Recommending a reduction in allocation by 1/3 based on current vacancies • Reductions will continue through attrition • Reduction from 62 to 47 <p>Professional Learning (Academic), Professional Learning, Training, and Leadership, Digital Media, and eLearning</p> <p>There are currently a number of teams that provide similar services across the TDSB (Professional Leadership Learning Unit, Professional Leading and Learning Team, Digital Learning Team and Communications).</p> <p>A cross-discipline Learning, Design and Development team is recommended. As a result,</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>there will be a reduction to the number of media design specialists across the three teams. There will also be a reduction in Professional Learning Leads as professional learning across departments is consolidated.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Media Design Specialists: Reduced from 8 to 4 • Professional Learning Leads: Reduced from 4 to 2 <p>Research and Information Services</p> <p>This central team is responsible for system monitoring and decision-making in the following areas:</p> <ul style="list-style-type: none"> • Reporting on student achievement data and conducting advanced analytics to support board and school improvement planning (e.g., EQAO data, report card data, credit accumulation data, course pass rate data). • Conducting and reporting on system surveys (e.g., Student Census, Parent Census, 			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>School Climate, Staff Census, Adult Student Census).</p> <ul style="list-style-type: none"> Developing and maintaining the LOI. <p>Proposed Changes:</p> <p>Reduction from 20 to 18</p>			
Information Technology Services	<p>Proposed Changes:</p> <p>A number of projects not directly impacting students and the classroom will be stopped. These projects include some licensing, voice over messaging, and upgrades to certain services.</p>	Modernization and Accessibility	\$1.0 million	
International Visa Students	<p>International students who attend TDSB schools receive a world-class education, but also enrich the community within the schools they attend. Currently, International Education generates approximately \$30 million in revenue for the TDSB.</p> <p>Proposed Changes:</p> <ol style="list-style-type: none"> Increase Tuition Fees 	<p>Transform Student Learning</p> <p>Create a Culture for Student and Staff Well-Being</p>		\$2.0 million

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<ul style="list-style-type: none"> • Current tuition fees are \$12,500 (elementary) and \$14,500 (secondary). • Proposed tuition fees for the 2020-21 school year are \$16,000 (elementary) and \$16,000 (secondary). • This increase would help the offset the recently-announced \$1,300 fee that the Ministry will be collecting for each international student enrolled in a Board. <p>2. Expand Program</p> <ul style="list-style-type: none"> • Currently, the TDSB serves approximately 2,300 international students (453 elementary students and 1,902 secondary students). • Propose increasing this number by approximately 25 elementary students and approximately 75 secondary students in both Year 1 and Year 2. This will result in a total of 200 additional students by the end of Year 2. • To do so, the TDSB will increase the number of international students accepted to schools that can support an increase, as well as add 14 new secondary schools to the list of 	<p>Provide Equity of Access to Learning Opportunities for All Students</p> <p>Allocate Human and Financial Resources Strategically to Support Student Needs</p> <p>Build Strong Relationships and Partnership within School Communities to Support Student Learning and Well-Being</p>		

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>schools that accept international students.</p> <p>Focus on improving retention rates by increasing the number of available courses. Currently, approximately 20% of students do not return to TDSB after one year.</p>			
<p>Itinerant Music Instructors</p>	<p>Music education and providing students with access to effective music programming is a priority at the TDSB. The proposed changes will result in more direct support to students through the TDSB’s Music program, while also ensuring that resources are equitably distributed throughout TDSB schools, which is not currently the case.</p> <p>Current Model:</p> <p>Enrichment:</p> <ul style="list-style-type: none"> 82 Itinerant Music Instructors provide music instruction for small groups of students, as well as whole classes with Strings, Steel Pan and Band (1 to 30 hours/school each week) in 322 elementary or middle schools (Grades 5 to 8). <p>Staff Development:</p> <ul style="list-style-type: none"> 22 Itinerant Music Instructors deliver staff 	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$1.39 million</p>	

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>development in K-Grade 6 in 154 elementary schools</p> <ul style="list-style-type: none"> • The majority of schools served are low on the TDSB Learning Opportunity Index. • There is not an equivalent program in other GTA boards. Other boards have music instruction from OCT teachers. <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Reduction in budget of 24% (Hours allocated, travel time and travel expenses) <p>Reduction in Allocation</p> <ul style="list-style-type: none"> • Based on the Strategic Budget Driver to differentiate support to serve our students, less support to classroom teachers for professional development and more support directly to students through the TDSB's Itinerant Music program is recommended. • Staff will review where additional music teachers may be needed in the future to provide the appropriate access to students 			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>going forward.</p> <p>Simplified Timetabling</p> <ul style="list-style-type: none"> To simplify staffing and timetabling, all instruction would take place during the instructional day, and would be required to be inclusive of all students, and partnered with a classroom teacher. This would reduce travel expenditures, as IMIs would only travel once per day instead of multiple times per day. <p>Reassignment of Allocated Hours</p> <ul style="list-style-type: none"> The most equitable way of reducing these hours would be a reallocation of programs to schools. Staff propose a review of the schools receiving Itinerant Music Instructor support based on LOI as well as small schools, that otherwise would not have a music program, receive priority placement of IMIs. 			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>Needs Assessment</p> <ul style="list-style-type: none"> School applications would be reviewed on a regular cycle and assessed based upon criteria including: LOI, presence of specialized music teachers on staff, enrolment numbers, grades in school, Learning Centre equity of allocation, and board strategic goals. All schools would be allocated hours based upon their needs assessment in 2.0 hour increments. 			
<p>Profile Teachers and Administrative Support</p>	<p>These teaching positions have been historically allocated to a limited number of schools (based on legacy board practices) and in some cases to central departments to do system-wide coordination of events and learning activities that occur for students.</p> <p>In some cases, schools with similar programming provide these opportunities from within the allocation they receive and do not require profile teachers. As part of the ongoing work with respect to the equitable allocation of resources, a reduction</p>	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$2.24 million</p>	

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>is proposed to the allocation of profile teachers.</p> <p>Proposed Changes:</p> <p>Elementary:</p> <ul style="list-style-type: none"> • Music Itinerant 3.0 to 1.0 • IB 2.5 to 0 • Elite Athletics 1.0 to 0 • Artistic Director 1.0 to 0 <p>Secondary:</p> <ul style="list-style-type: none"> • IB 5.0 to 2.5 • Robotics 1.0 to 0 • Regional Athletics 2.0 to 0 • Elite Athletics 3.0 to 0 <p>Profile teachers who provide direct programming on a daily basis to students from across the system are being maintained for 2019-20.</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
Secondary Vice-Principals	This reduction is due to the number of schools with smaller enrolments, as well as the closure of Bendale Business and Technical Institute.		\$0.92 million	
Supplementary Teachers – French	<p>Because of the way that French Immersion at the TDSB is structured (number of locations and size of each program),the TDSB is required to provide a greater number of teachers to serve students than we would if the program were structured differently.</p> <p>Unlike other boards which typically provide one or two entry points into French Immersion, the TDSB offers several entry points. The two system entry points are: Senior Kindergarten for French Immersion and Grade 4 for Junior Extended French. Other locally managed French as a Second Language entry points include Core French in Grade 4, Middle Immersion in Grade 4, Extended French in Grade 7, Intensive Extended French in Grade 6 at one school and Hawthorne Bilingual French starting in SK.</p> <p>As a result of this structure, class sizes in French Immersion are putting added pressure on class sizes elsewhere in the system and the TDSB is not</p>	<p>Student Success</p> <p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>		\$12.15 million

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>allocating teachers in an optimal way to benefit all students. Reducing this allocation is the result of moving toward a structure that would see French Immersion staffed according to enrolment.</p> <p>A staff report on Core French and French Immersion will be discussed by the Board in June 2019 and will propose changes to existing entry points to FI, transportation, teacher recruitment, staffing, minimum class size for French Immersion, immersion centres, and triple track schools. The changes recommended will provide a better experience for all students by bringing a greater focus to a few selected programs, and concentration of resources.</p>			
Supplementary Teachers – Gifted	<p>Because of the way that Gifted at the TDSB is structured (number of locations and size of each program), the TDSB is required to provide a greater number of teachers to serve students than we would if the program were structured differently.</p> <p>As a result of this structure, class sizes in Gifted are putting added pressure on class sizes elsewhere in the system and the TDSB is not allocating teachers in an optimal way to benefit all students. Reducing</p>	<p>Student Success</p> <p>Allocate Human and Financial Resources Strategically to Support</p>		\$3.40 million

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>this allocation is the result of moving toward a structure that would see Gifted staffed according to enrolment.</p> <p>Current teacher staffing allocation for French Immersion, Gifted and alternative and secondary schools is being reviewed by staff and changes are also expected. Teacher allocations will need to reflect actual enrolment. When teacher allocation is tied to enrolment, secondary schools with lower enrolment cannot offer a full range of programs for students compared to higher enrolment schools. For this reason, staff will be reviewing lower enrolment secondary schools with an eye to consolidate in an effort to boost programming options for students.</p>	Student Needs		
Facilities	<p>As a result of funding reductions to the School Operations Grant, the TDSB must reduce staff, including caretakers.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Trades staff: reduction of 8 • Management staff: reduction of 3 • Summer student employment: reduction of 	Allocate Human and Financial Resources Strategically to Support Student Needs	\$4.61 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>10</p> <ul style="list-style-type: none"> Caretaking: reduction of 52 <p>To ensure that the level of service and cleanliness experienced by TDSB schools remains the same, staff are proposing to close classrooms that are not presently being used for core programming in schools across the system. If the TDSB does not close these classrooms, fewer caretakers will be responsible for cleaning the same amount of space, which will result in a reduction in service and cleanliness.</p>			
<p>Transportation Services – French Immersion/Extended French and Gifted</p>	<p>The TDSB transports approximately 23,000 students each day (special education, distance, Gifted and French Immersion/Extended French). The current cost to the TDSB for transportation is \$68 million. The Board is funded \$62.1 million for transportation by the Ministry. The TDSB is currently using resources from other places to offset this difference and needs to live within our envelope so that these resources can be used in other places to support students and classrooms.</p> <p>Proposed Changes:</p>	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$1.3 million (Eliminating TTC tokens for secondary FI/EXTF and Gifted students)</p>	

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<ul style="list-style-type: none"> • Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year. • In the meantime, through the French Review report due to be before the Board in June 2019 and the work that will follow in the summer of 2019, staff will examine program placement and review the transportation policy to ensure greater access to programs. • Staff recommend the 2019-20 budget be approved with the elimination of TTC tokens for grades 9-12 for French Immersion/Extended French. • With respect to the Gifted program, staff will also be reviewing placement and access to Gifted programs. For September 2019, bussing will continue for Gifted students in Grades 4-8. • For the Gifted program, staff propose that the 2019 budget be approved with the elimination of TTC tokens for students in the Gifted program for grades 9-12. • Elimination of TTC tickets for elementary 			<p style="text-align: right;">\$0.4 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
	<p>Gifted and French in Grades 6-8 in Year 2.</p> <ul style="list-style-type: none"> Staff recommend a service reduction of bussing for Gifted Grades 4-5 and French Immersion JK-6 based on revised LOI, distance and distribution of programs for savings of \$1.5M. Adjust bell times at schools to improve efficiency of routes in Year 2 amounting to \$2.5M. This option requires the system to adjust bell times at schools to allow for the most efficient routing of busses which will reduce the number of busses on the road. This may impact childcare arrangements based on new pick-up and drop-off times. <p>Under the Board’s equity commitment and equity fund, schools will continue to provide TTC fare to students whose families are challenged to meet transportation costs as a result of the proposed change of service.</p>			<p>\$1.5 million</p> <p>\$2.5 million</p>
Professional Development	The reduction of central professional development for one year.	Allocate Human and Financial Resources Strategically to	\$2.5 million	(\$2.5) million

Department/Area	Description	Connection to Multi-Year Strategic Plan and Budget Drivers	Amount (Savings or Revenue Generated) Year 1	Amount (Savings or Revenue Generated) Year 2
		Support Student Needs		
Supply Teacher Costs	The reduction represents the new class sizes in the secondary panel. With the reduction of secondary teachers there will be a corresponding reduction in supply costs required for these teachers.	Allocate Human and Financial Resources Strategically to Support Student Needs	\$1.5 million	
Lunchroom Supervisors	Reduction of lunchroom supervisors by approximately 296 or 11.5% in Year 2.	Allocate Human and Financial Resources Strategically to Support Student Needs		\$2.0 million
Totals			\$46.8 million	\$21.0 million

Total Savings or Revenue Generated (Year 1 and Year 2)

\$67.8 million