



Notices of Motion – Substitutions to the 2019-20 Balanced Budget Plan

To: Special Finance, Budget and Enrolment Committee

Date: 3 June, 2019

Report No.: 06-19-3685

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Provide Equity of Access to Learning Opportunities for All Students

Recommendation

It is recommended that the Notices of Motion – Substitutions to the 2019-20 Balanced Budget Plan be received.

Context

Enclosed in Appendices A through E are the Notices of Motion – Substitutions to the 2019-20 Balanced Budget Plan received from Trustees.

They are for consideration by the Finance, Budget and Enrolment Committee (FBEC).

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

Government, Public and Community Relations Department will continue to implement the budget communications plans as presented to the FBEC.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: International Language Programs
- Appendix B: Outdoor Education
- Appendix C: Student Support Services
- Appendix D: Transportation Services – French Immersion/Extended French and Gifted
- Appendix E: Itinerant Music Instructors

From

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Craig Snider, Associate Director, Business Operations and Service Excellence, craig.snider@tdsb.on.ca or at 416-395-8469.

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Appendix A

Trustee Mammoliti, seconded by Trustee Laskin might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee on behalf of Trustee Li:

Remove: Please reference the category of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.	Replace With: Please reference the category of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.	Applicable Budget Drivers <ul style="list-style-type: none"> ▪ Early Years ▪ Differentiated approaches to serve our students ▪ Student Success ▪ Staff Allocation to Support all Students ▪ Modernization and Accessibility ▪ Professional Development ▪ Parent Engagement and Student Voice ▪ Indigenous Education
International Language Programs – DELETE: "Eliminate the Integrated Day and Weekend Programs. Continue to offer the After-School Program as it will accommodate the majority of students. Eliminating these two programs means that there will be a need to open more after school programs to accommodate students. Additional costs (evening permits, administrative costs) will be incurred."	International Language Programs – SUBSTITUTE: Eliminate the Integrated Day Programs. Consolidate Saturday ILE programs operating in different schools within close proximity into strategically placed schools to reduce operating costs.	Differentiated approaches to serve our students Student Success Parent Engagement and Student Voice
International Visa Students – DELETE: Proposed tuition fees for the 2020-21 school year are \$14,000 (elementary) and \$16,000 (secondary).	International Visa Students – SUBSTITUTE: Proposed tuition fees for the 2020-21 school year to be increased to an amount aligned with market to offset the continuation of the modified Saturday ILE program and also to provide addition funding for other TDSB programs affected in the budget cut... (over)	Differentiated approaches to serve our students Student Success Parent Engagement and Student Voice

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Appendix A

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	In addition, staff to explore additional means of attracting international student revenue including but not limited to the possibility of expanding the operations and enrollment of Summer Camps for International Students.	

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Appendix B

Trustee Aarts, seconded by Trustee Laskin might move the following related to the balanced budget plan presented on May 15, 2019 to the Special Meeting of the Finance, Budget and Enrolment Committee on behalf of Trustee Story:

Remove: Please reference the category of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.	Replace With: Please reference the category of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.	Applicable Budget Drivers <ul style="list-style-type: none"> ▪ Early Years ▪ Differentiated approaches to serve our students ▪ Student Success ▪ Staff Allocation to Support all Students ▪ Modernization and Accessibility ▪ Professional Development ▪ Parent Engagement and Student Voice ▪ Indigenous Education
Outdoor Education DELETE: “Consolidate Day Centres from 10 to 6 (remove Etobicoke Field Studies Centre, Etobicoke OEC, Warren Park OEC and TUSC). Most student trips could continue to be offered at remaining Day and Overnight Centres, or offsite locations (e.g. High Park, Museum and Archives, etc.)”	Outdoor Education SUBSTITUTE: Instead of closing four centres, to consider the value and uniqueness of the programs, particularly for underserved communities, as well as relative ease of access and relative transportation costs for each, and explore a reduction in the number of centres closed, with the difference to be made up any or all of the following: user fees on a sliding scale in relation to LOI, as proposed, but with a steeper increase; cost savings and improved efficiencies at the centres that continue to operate in 2019/2020; the expansion of summer camp program offering. Further, that outdoor education centres staff be meaningfully consulted in the implementation of cost savings and increased revenues.	Differentiated approaches Student Success Student voice Staff allocation to support all students

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Appendix C

Trustee Aarts, seconded by Trustee Kandavel might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee on behalf of Trustee Doyle:

Remove: Please reference the category of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.	Replace With: Please reference the category of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.	Applicable Budget Drivers <ul style="list-style-type: none"> ▪ Early Years ▪ Differentiated approaches to serve our students ▪ Student Success ▪ Staff Allocation to Support all Students ▪ Modernization and Accessibility ▪ Professional Development ▪ Parent Engagement and Student Voice ▪ Indigenous Education
<p>STUDENT SUPPORT SERVICES</p> <p>DELETE:</p> <p>\$1.70 million Proposed Changes:</p> <ul style="list-style-type: none"> • Student Support Services Administration from 30 to 26 • Psychology Staff from 138 to 128 <p>\$0.90 million A <i>one year reduction</i> in staffing to support the balanced budget strategy in the following positions:</p> <ul style="list-style-type: none"> • Speech and Language Pathologist 3.0 FTE • Social Workers 4.5 FTE 	<p>SUBSTITUTE:</p> <p>\$1.70 million reduction</p> <p>and</p> <p>\$0.90 million <i>one year reduction</i></p> <p>in staff that do not work directly with students or in schools, from any of the following categories:</p> <ul style="list-style-type: none"> • Senior Team • Central Administration • Information Technology Services • Government, Public And Community Relations 	<p>STUDENT SUPPORT SERVICES support the following budget drivers:</p> <p><u>Early Years</u></p> <ul style="list-style-type: none"> • Early intervention supports and assessment of student needs to ensure reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2. <p><u>Differentiated approaches to serve our students</u></p> <ul style="list-style-type: none"> • Ensuring schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs. • Support for the inclusion model provided alternate delivery models continue where they best suit student needs.

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Appendix C

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		<ul style="list-style-type: none"> • Programs that provide equitable access to interventions that promote the well-being of students to ensure they have access to the opportunities that will contribute to their success • Equitable access to interventions that promote student wellbeing and student success. <p><u>Student Success</u></p> <ul style="list-style-type: none"> • Creating the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long term goals. • Supporting teachers to meet the needs of their students experiencing challenges. <p><u>Staff Allocation to support all students</u></p> <ul style="list-style-type: none"> • School based vs central supports for student and staff mental health and wellbeing supports. • Student mental health and well-being. • Inclusion of students with Special Education needs.

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		<ul style="list-style-type: none"> • Equity, human rights, anti-oppression and anti-racism. <p><u>Modernization and Accessibility</u></p> <ul style="list-style-type: none"> • Use technology to diversify instruction, assessment, and improve accessibility. <p><u>Professional Development</u></p> <ul style="list-style-type: none"> • Support parents of students with Special Education needs to ensure they are valued partners. <p><u>Parent engagement and Student voice</u></p> <ul style="list-style-type: none"> • Improve supports and relationships with parents with students with Special Education Needs.

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Appendix D

Trustees Mammoliti and Kandavel might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee:

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<p>Transportation Services – French Immersion/ Extended French and Gifted – Year 1 - \$1.3 million (Eliminating TTC tokens For secondary FI/EXTF and Gifted students) Year 2 - \$7.7 million (Eliminating bussing for FI/EXTF and Gifted students) DELETE: Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year.</p> <ul style="list-style-type: none"> • The implementation of the recommendation to eliminate transportation for French Immersion/Extended French for all grades SK-12 is September 2020. • 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 	<p>Whereas, there is inequity with current placements of FI/EXTF programs across our system.</p> <p>Whereas, transit is inaccessible and less viable to certain school communities.</p> <p>Transportation Services – French Immersion/ Extended French and Gifted – Year 1 - \$1.3 million (Eliminating TTC tokens For secondary FI/EXTF and Gifted students) Year 2 – Provide bussing for as many FI/EXTF students as possible, starting with students whose home school or receiving school (FI/EXTF site) falls between 1 and 235 (top half) on the LOI.</p>	<p>Differentiated approaches to serve our students: Reduce the impact of poverty</p> <p>Understand the impact of low income/poverty on education and respond effectively to our students' well-being and academic needs so all students have the opportunity to succeed</p> <p>Raise achievement and well-being among all students and eliminate historically disproportionate low outcomes among specific groups. Achievement gaps can be connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability, among others.</p> <p>Equitable distribution of these opportunities to all students in all TDSB</p>

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<p>placement and review the transportation policy to ensure greater access to programs.</p> <ul style="list-style-type: none"> • 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 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. • Staff recommend that for September 2020, transportation services be eliminated for Gifted students grades 4-12. <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>SUBSTITUTE:</p> <p>Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year.</p> <ul style="list-style-type: none"> • 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 using LOI 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 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 	<p>schools.</p> <p>Student Success</p>

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	<p>Gifted program for grades 9-12.</p> <ul style="list-style-type: none"> • Staff recommend that for September 2020, transportation services be eliminated for Gifted students grades 4-12. <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>The money to be paid for by savings found through changes to the Transportation Consortium, additional adjustments to School Budgets, by increasing tuition to International VISA Students and if necessary, savings from the current allocation from other non-classroom areas, such as but not restricted to Lunchroom Supervisors (from the Alternatives Chart Year 2).</p>	

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Appendix E

Trustee Kandavel, seconded by Trustee Laskin might move the following related to the balanced budget plan presented on June 3, 2019 to the meeting of the Finance, Budget and Enrolment Committee on behalf of Trustee Brown:

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<p>Category: DELETE</p> <p>Proposed Changes: <i>Itinerant Music Instructors</i></p> <p>\$1.39M Reduce allocation by 24% Reduced from FTE of 94 to 71 FTE</p>	<p>Category: SUBSTITUTE</p> <p>\$1.39M reduction</p> <p>In the following two areas:</p> <ol style="list-style-type: none"> (1) Administration & Governance, Annual Board Membership fee (OPSBA - approx. \$407,850) (2) Alternatives for Balanced Budget Chart (2019-20) Explore option of shared-services model within departments for staff who do not work directly with students or in schools from any or all of the following: <ul style="list-style-type: none"> • Senior Team / Administrative Support • Government, Public and Community Relations • Information Technology Services 	<p>Differentiated approaches to serve our students</p> <ul style="list-style-type: none"> • Equitable distribution of these opportunities to all students in all TDSB schools. • Reduce the impact of poverty. • Raise achievement and well-being among all students and eliminate historically disproportionate low outcomes among specific groups. • Programs that provide equitable access to interventions that promote the wellbeing of students to ensure they have access to the opportunities that will contribute to their success.

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		<p>Differentiated approaches to serve our students</p> <ul style="list-style-type: none"> • Ensure Priority placement of IMI in schools high on the Learning Opportunities Index (LOI) as well as small schools that have little or no access to music programs. <p>Staff Allocation to Support all Students</p> <ul style="list-style-type: none"> • Student mental health and well-being. • Staff who support professional development while instructing classes – job-embedded training and professional development without losing focus on student learning. <p>Student Success</p> <ul style="list-style-type: none"> • Variety of learning opportunities and specialized programs are critical components of students’ learning. • Increasing access to programs that support teachers to meet the needs of their students.