



Proposed Balanced 2019-2020 Operating Budget

To: Special Finance, Budget and Enrolment Committee

Date: 3 June, 2019

Report No.: 06-19-3684

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 Trustees approve the budget option as outlined in the Revised Appendix G (attached).

Context

The attached Appendix A is the revised Appendix G representing the original balanced budget presentation by staff in the “Proposed Balanced 2019-2020 Operating Budget” as well as the revisions presented to Trustees on 15 May 2019.

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.

Appendices

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

From

John Malloy, Director of Education, john.malloy@tdsb.on.ca or at 416-397-3190.

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

APPENDIX A

REVISED APPENDIX G

Updated to reflect staff proposed changes at May 15 Finance Budget and Enrolment Committee meeting. Changes are in red.

Proposed Budget Reductions and Changes to Program/Service Delivery

Department/Area	Description	Connection to Multi-Year Strategic Plan & 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 	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Development</p> <p>Early Years</p> <p>Parent and Engagement and Student Voice</p>	\$5.82 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & 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"> • Special Education Coordinators: 16 (no reduction) • Community Support Workers: 24 (no reduction) • Student Equity Program Advisors: 8 (no reduction) • Office Clerical: 3 reduced to 0 <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>			
Senior Team	<p>Proposed Change:</p> <p>Senior Team will be reduced by 5 (in addition to administrative support) over the next two years as staff retire.</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>	\$0.3 million	\$1.2 million

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
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> <p>Centrally Assigned Principals: 55 Reduced to 42</p>	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Development</p>	\$2.13 million	
Central Administration	<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</p>	<p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>	\$5.38 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	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.			
Outdoor Education	<p>For the TDSB, the largest urban school board in Canada, Outdoor Education is a valued program that provides memorable experiences for TDSB students. There are currently 10 TDSB Outdoor Education sites that serve approximately 65,000 students a year. Every elementary school in the TDSB is assigned to one of the current 10 sites each year. Most schools take advantage of this excursion. Secondary students are supported through a designated program at one site only (Etobicoke Field Studies Centre).</p> <p>The cost to run these 10 sites is approximately \$8 million.</p> <ul style="list-style-type: none"> • \$2 million has been historically funded by the Ministry • \$1.2 million is contributed through the 	<p>Student Success</p> <p>Differentiated Approaches to Serve Our Students</p>	\$2.75 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>collection of user fees</p> <ul style="list-style-type: none"> • TDSB funding covers the remaining \$4.8 million • Transportation costs are currently covered by the Outdoor Education Department in the amount of \$700,000 <p>Proposed Changes:</p> <p>The TDSB believes strongly in the importance of outdoor education. However, it is important to live within the funding envelope so that resources can be used to support students and classrooms. The proposed changes below reflect the TDSB's commitment to outdoor education, while ensuring that important changes are made to the delivery model to reflect the funding received from the Ministry.</p> <p>Restructure User Fees</p> <ul style="list-style-type: none"> • Outdoor Education user fees have not been adjusted since 1998. • As the TDSB has always done, students 			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2																					
	<div>from families that are challenged to afford the fees will be eligible for financial assistance from the Board Equity Fund.</div> <div><ul style="list-style-type: none">Staff would create a sliding scale reflective of the LOI.</div> <div>Current User Fees</div> <div><table><tr><th>LOI</th><th>Day Fees</th><th>Overnight Fees</th></tr><tr><td>1-150</td><td>\$3.50</td><td>\$25</td></tr><tr><td>151+</td><td>\$7.50</td><td>\$75</td></tr></table></div> <div>Proposed User Fees</div> <div><table><tr><th>LOI</th><th>Day Fees</th><th>Overnight Fees</th></tr><tr><td>1-150</td><td>\$5.00</td><td>\$50</td></tr><tr><td>151-200</td><td>\$10.00</td><td>\$100</td></tr><tr><td>251+</td><td>\$15.00</td><td>\$150</td></tr></table></div>	LOI	Day Fees	Overnight Fees	1-150	\$3.50	\$25	151+	\$7.50	\$75	LOI	Day Fees	Overnight Fees	1-150	\$5.00	\$50	151-200	\$10.00	\$100	251+	\$15.00	\$150			
LOI	Day Fees	Overnight Fees																							
1-150	\$3.50	\$25																							
151+	\$7.50	\$75																							
LOI	Day Fees	Overnight Fees																							
1-150	\$5.00	\$50																							
151-200	\$10.00	\$100																							
251+	\$15.00	\$150																							

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>Reduce Number of Centres</p> <ul style="list-style-type: none"> • 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.) • The TDSB will still operate more Outdoor Education Centres than most school boards in Toronto, the GTA and Ontario. • In the spirit of differentiated support, the TDSB will ensure that schools in challenging circumstances will be supported and will have access <p>Divert transportation costs from the Outdoor Education Department to schools (year 2)</p> <ul style="list-style-type: none"> • This is the current practice for most Ontario 			<p>\$0.70 million</p> <p>2.5 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>Boards with Outdoor Education sites.</p> <ul style="list-style-type: none"> In the spirit of differentiated support, the TDSB will ensure that schools in challenging circumstances will be supported and will have access. <p>Restructure staffing and program delivery model (year 2)</p> <p>Further savings may be achieved through different job descriptions/positions in the department.</p>			
<p>Continuing Education</p> <p>International Languages</p>	<p>The TDSB believes in the importance of International Language Programs and is committed to continuing to offer them at the TDSB. However, staff have identified that significant savings can be realized by delivering the program in one way, as opposed to three different ways.</p> <p>At the TDSB, the program is currently offered in three ways: Integrated day program, weekend program and after school program. The program is mandated by the Ministry of Education but the delivery model is determined by the school board.</p>		<p>\$0.60 million</p>	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>Proposed Changes:</p> <p>Eliminate the Integrated Day and Weekend Programs. Continue to offer the After School Program as it will accommodate the majority of students.</p> <p>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.</p> <p>Eliminate the Integrated Day Program</p> <ul style="list-style-type: none"> • 10 sites, 6 languages, 3338 students (2017-18) • Nine new sites for the after school program would need to be opened as students are already onsite during the day. One integrated site currently offers an after school program. <p>Eliminate the Weekend Program</p> <ul style="list-style-type: none"> • 29 sites, 50 languages, 7555 students (2017- 			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	18) <ul style="list-style-type: none"> 52 sites would need to be added to the after school program, at five classes per site with class average of 23 			
International Baccalaureate Program	<p>Currently, the International Baccalaureate (IB) Program is offered at the elementary and secondary level at the TDSB.</p> <p>Proposed Changes:</p> <p>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>	\$1.66 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & 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 			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>Diploma program at the secondary level, but staff propose that associated per-student 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>	Differentiated Approaches to Serve Our Students	\$1.37 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>Not all schools would experience a 5% reduction. Staff have analyzed years of data and decisions on 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) 			
Student Support Services	<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>	<p>Differentiated Approaches to Serve Our Students</p> <p>Student Success</p> <p>Early Years</p> <p>Student Voice</p>	\$1.70 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<ul style="list-style-type: none"> • Psychology staff • Social Workers • 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 • This reduction would not decrease service levels provided to Caring and Safe Schools programs, Special Education teams (e.g. Behavioural Support or ASD Teams). <p>Psychological staff provides valuable services to students. Expectations with regards to their attendance at meetings will be reduced so more</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	time will be spent supporting students' needs.			
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 to provide direct service for student events and</p>	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Learning</p> <p>Student Success</p>	\$4.98 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>curriculum support for educators is being proposed.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Arts: Reduced from 6 to 3 • Health & Phys Ed: Reduced from 12 to 7 • Music: Reduced from 10.5 to 6 • Robotics/Science/STEM: Reduced from 15 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 <p>Learning Library Resource Services</p> <p>There are three units in Learning Library Resource Services: Library Technical Services, Professional</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>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, 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>			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<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, 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 			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>4</p> <ul style="list-style-type: none"> 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, School Climate, Staff Census, Adult Student Census). Developing and maintaining the Learning Opportunity Index (LOI). <p>Proposed Changes:</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	Reduction from 20 to 18			
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 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> <p>1. Increase Tuition Fees</p> <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 \$14,000 (elementary) and \$16,000 (secondary). • This increase would help the offset the 	<p>Transform Student Learning</p> <p>Create a Culture for Student and Staff Well-Being</p> <p>Provide Equity of Access to Learning Opportunities for All Students</p>	\$2 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>recently-announced \$1,300 fee that the Ministry will be collecting for each international student enrolled in a Board.</p> <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. <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>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 & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
Itinerant Music Instructors	<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> <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) • 22 Itinerant Music Instructors deliver staff development to teachers in K to Grade 6 in 154 elementary schools • 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 	Differentiated Approaches to Serve Our Students	\$1.39 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>instruction from OCT teachers.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Reduce allocation by 24% • Reduced from FTE of 94 to 71 FTE <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 going forward. • Currently, approximately 24% of IMIs' time is spent in teacher professional development, and not directly supporting students. • Reduce allocation by 24% 			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<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 and ensure that schools high on the Learning Opportunities Index (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 & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<ul style="list-style-type: none"> Schools would apply for programming on a semi-regular rotation (4 years for enrichment, 2 years for staff development) based on needs assessment. <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 2.5 hour increments. 			
Profile Teachers and Administrative Support	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	Differentiated Approaches to Serve Our Students	\$2.24 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>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 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 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 			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	Profile teachers who provide direct programming on a daily basis to students from across the system are being maintained for 2019-20.			
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</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 & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>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 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	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	<p>Student Success</p> <p>Allocate Human and</p>		\$3.40 million

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>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 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>	Financial Resources Strategically to Support Student Needs		
Facilities	As a result of funding reductions to the School Operations Grant, the TDSB must reduce staff, including caretakers.	Allocate Human and Financial Resources	\$4.61 million	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<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 10 • 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>	Strategically to Support Student Needs		
Transportation Services – French Immersion/Extended French and	<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</p>	Differentiated Approaches to Serve Our Students	\$1.3 million (Eliminating TTC tokens for secondary	\$7.7 million (Eliminating bussing for FI/EXTF and Gifted

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
Gifted	<p>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> <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. • 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 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 		FI/EXTF and Gifted students)	students)

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	<p>also be reviewing placement and access to Gifted programs. For September 2019, bussing will continue for Gifted students in Grades 4-8.</p> <ul style="list-style-type: none"> 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>The May 13 staff proposed change to transportation services for French Immersion, Extended French and Gifted created savings of \$9.02 million. The May 15 staff proposal recommended delaying the transportation reduction for Grades SK to 8. However, staff continue to recommend that transportation services (tokens) for French Immersion, Extended French and Gifted for Grades</p>			

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
	9 to 12 be eliminated in 2019-2020. This creates a 2019-2020 savings of \$1.3 million and leaves a funding pressure of \$7.7 million. Staff propose additional budget reductions totalling \$7.5 million in 2019-2020. These are itemized below.			
Professional Development	The reduction of central professional development for 1 year.	Allocate Human and Financial Resources Strategically to Support Student Needs	\$2.5 million	(\$2.5) million
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	

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
Leadership and Learning	<p>A one year reduction in staffing to support the balanced budget strategy in the following positions:</p> <ul style="list-style-type: none"> • Research Department 4FTE • Central Staff 2 FTE • Teachers 5 FTE 	Allocate Human and Financial Resources Strategically to Support Student Needs	\$1.2 million	(\$1.2) million
Learning Centres	<p>A one year reduction in staffing to support the balanced budget strategy in the following positions:</p> <ul style="list-style-type: none"> • K to 12 Learning Coaches 12FTE 	Allocate Human and Financial Resources Strategically to Support Student Needs	\$1.4 million	(\$1.4) million
Student Support Services	<p>A one year reduction 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 	Allocate Human and Financial Resources Strategically to	\$0.9 million	(\$0.9) million

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated) Year 1	Amount (Savings or revenue generated) Year 2
		Support Student Needs		
Totals			\$47.65 million	\$21.65 million

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

\$69.3 million

With the exception of the reduction of supply teacher costs, the additional budget reductions listed above are not considered sustainable by staff as there would be long-term impact on student achievement and well-being. Our plan would be to reinstate these positions once the transportation services changes have been implemented.

Blank Page