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Planning and Priorities Committee

Report No. 58, October 5, 2016

TO Regular Meeting Date: October 26, 2016

MEETING A meeting of the Planning and Priorities Committee convened on Wednesday, October 5, 2016 from 5:02 to 10:19 p.m., including a five- minute recess, in Committee Room A, Main Floor, 5050 Yonge Street, Toronto, Ontario, with Robin Pilkey presiding.

ATTENDANCE The following members were present: Trustees Robin Pilkey (Chair), Jennifer Arp, Jerry Chadwick, Gerri Gershon, Chris Glover, Pamela Gough, Parthi Kandavel, Ausma Malik, Marit Stiles and Jennifer Story. Regrets were received from Trustee Tiffany Ford. Also present were Trustees Alexander Brown, Sheila Cary-Meagher, Ken Lister, Alexandra Lulka, Chris Moise and Student Trustee Saad Wazir. Trustees Gershon and Lister participated for part of the meeting by electronic means and for part in person. Trustees Malik and Moise participated by electronic means.

The Committee decided to report and recommend as follows:

Part A: Committee Recommendations

1. Relocation of the First Nations School of Toronto to Eastern Commerce Collegiate Institute [2922]

The Committee considered a report from staff (see PPC:066A, page 1) presenting a proposal for the relocation of the First Nations School of Toronto..

Committee's recommendation or action regarding the staff recommendation:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Concur | <input type="checkbox"/> Refer |
| <input type="checkbox"/> Amend | <input type="checkbox"/> Postpone consideration (defer) |
| <input type="checkbox"/> Disregard | <input type="checkbox"/> Other |

On motion of Trustee Story, the Planning and Priorities Committee **RECOMMENDS** that the **First Nations School of Toronto be relocated to Eastern Commerce Collegiate Institute between January 1 and March 31, 2017, and:**

- (i) **That all current users remain in the Eastern Commerce Collegiate Institute building until the First Nations School of Toronto's enrolment increases to the point where it requires additional space in the building;**

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- (ii) **That over time, indigenization of the space occur subject to the availability of funds;**
- (iii) **That the First Nations School of Toronto and the Aboriginal Education Centre be permanently housed at Eastern Commerce Collegiate Institute;**
- (iv) **That the Eastern Commerce Collegiate Institute building undergo all appropriate health and safety/ building inspections to ensure that the building is age appropriate and ready for a kindergarten to Grade 12 school.**

2. W. Tredway/J. S. Woodsworth Public School: Change of School Name [2928]

The Committee considered a report from staff (see PPC:066A, page 35) presenting a new name for W. Tredway//J. S. Woodsworth Public School.

Committee’s recommendation or action regarding the staff recommendation:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Concur | <input type="checkbox"/> Refer |
| <input type="checkbox"/> Amend | <input type="checkbox"/> Postpone consideration (defer) |
| <input type="checkbox"/> Disregard | <input type="checkbox"/> Other |

On motion of Trustee Glover, the Planning and Priorities Committee **RECOMMENDS that the name of W. Tredway/J. S. Woodsworth Public School be changed to Tredway Woodsworth Public School**

3. Samuel Hearne Middle School: License Agreement With the City of Toronto [2917]

The Committee considered a report from staff (see PPC:066A, page 37) presenting information on a license agreement with the City of Toronto .

Committee’s recommendation or action regarding the staff recommendation:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Concur | <input type="checkbox"/> Refer |
| <input type="checkbox"/> Amend | <input type="checkbox"/> Postpone consideration (defer) |
| <input type="checkbox"/> Disregard | <input type="checkbox"/> Other |

On motion of Trustee Kandavel, the Planning and Priorities Committee **RECOMMENDS:**

- (a) **That the Director negotiate and enter into a license agreement with the City of Toronto for a ten-year term to permit the construction of a new artificial turf sports field to be located on a portion of City lands to serve both Samuel Hearne Middle School and Oakridge Junior Public School;**
- (b) **That the City of Toronto be allowed access to the field when not in use by the Toronto District School Board.**

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4. Work Plan for Review of Delegation Procedure and Board Bylaws [2904]

The Committee considered Report No. 05 of the Governance Review Committee dated August 31, 2016 (see PPC:066A, page 63) presenting a work plan and timelines for the review of a delegations procedure and the board's Bylaws.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

5. Revisions: Policy P026, Architect Selection [2910]

The Committee considered Report No. 08 of the Policy Review Committee dated September 7, 2016 (see PPC:066A, page 67) presenting revisions to policy P026, Architect Selection.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that revisions to policy P026, Architect Selection, as presented in the report, be approved.**

6. Work Plan for Review of Policy P034, Workplace Harassment [2908]

The Committee considered Report No. 08 of the Policy Review Committee dated September 7, 2016 (see PPC:066A, page 67) presenting a work plan for the review of policy P034, **Workplace Harassment**.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

7. Review of Operational Procedure PR519, Severe Weather [2867]

The Committee considered Report No. 08 of the Policy Review Committee dated September 7, 2016 (see PPC:066A, page 67) presenting recommendations from the Student SuperCouncil for the development of a severe weather policy.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the Director initiate a review of operational procedure, PR519, Severe Weather: Schools and Administrative Office/Sites and that the review consider input from the Student SuperCouncil and other directly-impacted stakeholders.**

8. Operational Procedure: Asthma Management, New [2907]

The Committee considered Report No. 08 of the Policy Review Committee dated September 7, 2016 (see PPC:066A, page 67) presenting information on a procedure for asthma management.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

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9. Revision: Operational Procedure PR573, Passwords for Network Access Security [2909]

The Committee considered Report No. 08 of the Policy Review Committee dated September 7, 2016 (see PPC:066A, page 67) presenting information on operational procedure PR573, **Passwords for Network Access Security**.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

10. Revision: Policy P024, Educational Programming Partnerships [2911]

The Committee considered Report No. 09 of the Policy Review Committee dated September 22, 2016 (see PPC:066A, page 71) presenting revisions to policy P024, **Educational Programming Partnerships**.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the final revisions to policy P024, Educational Programming Partnerships, formerly External Partnerships, as presented in the report, be approved.**

11. Revision: Operational Procedure PR710, Reporting of Suspected Wrongdoing (Whistleblowing) [2920]

The Committee considered Report No. 09 of the Policy Review Committee dated September 22, 2016 (see PPC:066A, page 71) presenting revisions to operational procedure PR710, **Reporting of Suspected Wrongdoing (Whistleblowing)**.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

12. Revision: Operational Procedure PR501, Policy Development and Management [2852]

The Committee considered Report No. 09 of the Policy Review Committee dated September 22, 2016 (see PPC:066A, page 71) presenting revisions to operational procedure PR501, **Policy Development and Management**.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the revisions to operational procedure PR501, Policy Development and Management, as presented in the report, be approved.**

13. Open Data Update: Information for Work Plan Discussion [2855]

The Committee considered Report No. 09 of the Policy Review Committee dated September 22, 2016 (see PPC:066A, page 71) presenting information from the Documents for Access, Transparency and Accountability Workgroup regarding a work plan and critical path for the development of an open data policy.

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On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

14. School Excursions Website Fees [2896]

The Committee considered Report No. 07 of the Budget and Enrolment Committee dated August 22, 2016 (see PPC:066A, page 75) presenting information on an internal school activities directory to assist teachers and principals with the selection of excursion vendors.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

15. Annual Budget Shortfalls

The Committee considered Report No. 08 of the Budget and Enrolment Committee dated September 6, 2016.

On motion of Trustee Pilkey, the Planning and Priorities Committee **RECOMMENDS that the following be referred back to the Budget and Enrolment Committee for clarification:**

Whereas, the Toronto District School Board has incurred budget shortfalls since the province took control of education taxes and implemented the provincial funding formula in 1998; and

Whereas, a record of these budget shortfalls would be helpful in making the Board's case to the public and the province about the need to change the funding formula;

Therefore be it resolved that the Director complete the attached document which describes in broad strokes the annual shortfall and the cuts made to balance the budget.

At the Budget and Enrolment Committee meeting, Trustee Glover moved the matter. However, the Budget and Enrolment Committee defeated the matter.

16. Research and Analysis Conducted by the Ad Hoc Workgroup on Enrolment [2898]

The Committee considered Report No. 09 of the Budget and Enrolment Committee dated September 21, 2016 (see PPC:066A, page 101) presenting information on the research and analysis conducted by the Ad Hoc Workgroup on Enrolment and a review of the marketing and communications plan.

On motion of Trustee Chadwick, the Planning and Priorities Committee **RECOMMENDS that the report be received.**

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Part B: Information Only

17. Delegations

The following oral delegations were heard in accordance with the Board's procedure for hearing delegations:

re Relocation of the First Nations School of Toronto to Eastern Commerce Collegiate Institute

1. Shannon Judge, Co-Chair of the Parent Council, First Nations School of Toronto

18. Integrated Equity Framework Action Plan

The Committee heard an oral update from staff on the action plan for developing an integrated equity framework including strategic next steps as it relates to equity and commitments.

19. Report No. 06 of the Governance Review Committee

On motion of Trustee Chadwick, the Committee received the Report No. 06 of the Governance Review Committee (September 27, 2016) (see PPC:066A, page 65) including:

- Resolving Issues From Constituents
- Proposed Notice of Bylaw Revisions Regarding Committees

20. Report No. 08 of the Policy Review Committee

On motion of Trustee Chadwick, the Committee received the Report No. 08 of the Policy Review Committee (September 7, 2016) (see PPC:066A, page 67) including:

- Policy Review Approval Process

21. Report No. 07 of the Budget and Enrolment Committee

On motion of Trustee Chadwick, the Committee received the Report No. 07 of the Budget and Enrolment Committee (August 22, 2016) (see PPC:066A, page 75) including:

- City Zoning Bylaw

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Part C: Ongoing Matters

No matters to report

SUBMITTED BY Robin Pilkey
Chair of the Committee

Budget Shortfalls at the TDSB 1998-2014

Year	Budget Shortfall	How Balanced?
2016	\$21 million	
2015	\$15 million?	
2014	\$12.5 million	
2013	\$55 million	<p><i>Central Staffing (\$1.5 M), Facilities (\$5 M), Information Technology (\$0.5 M), school budgets, central restraints etc (\$1.6 M), Other cuts and savings (\$14.5 M), 248 secondary teachers, 100 Elementary Librarians, Guidance Counsellors etc., 14 Vice Principals, 26 Secretaries</i></p> <p><i>Additions (mainly for full day Kindergarten): 147 Elementary Teachers, 338 Early Childhood Educators, 334 Lunch-room Supervisors (2 hrs/day = 83 full-time positions)</i></p>
2012	\$110 million	<p><i>20% of Superintendents and staff, 10% cut in senior admin staff, 10% cut in service departments – IT, employee services etc., 200 Secondary teachers, 17 Vice Principals, 430 Education Assistants, 134 Secretaries, 20 other Staff, Permit fee increases (45% Jan 1st 2013), School budgets, International Languages, Closing Cafeterias & etc.</i></p> <p><i>Additions (mostly for full-day Kindergarten): 394 Lunch-room Supervisors (= 50 full-time staff), 406 Early Childhood Educators, 215 Elementary Teachers</i></p>
2011	\$43 million???	<p>\$25 million from Capital funds</p> <p>Permit fees increased by 22%</p>
2010	\$42 million???	<p><i>Principals \$5.07 M</i></p> <p><i>VP \$9.7 M</i></p> <p><i>Office Clerical \$14.9M</i></p> <p><i>Office Supplies \$7.1M</i></p> <p><i>EA \$17.1M</i></p> <p><i>Library \$12M</i></p> <p><i>Textbook \$4.7M</i></p> <p><i>Computers \$17M</i></p>

Year	Budget Shortfall	How Balanced?
		<i>SpEd \$20.7M</i> <i>Safe Schools \$6.3M</i> <i>Adult Ed \$3.2M</i> <i>Admin & Gov \$13.7M</i> <i>School Operation \$15.7M</i> <i>(Reallocated \$124M)</i>
2009	\$39.3M	Changes in assumptions \$6.5M School Staff Reductions \$8.9M
2008	???	???
2007	\$70 M	Special Asst team
2006	\$24.4 million	???
2005	???	???
2004	\$22M	70 EA's
2003	\$101.47M	Under Supervision
2002	\$50.6M	???
2001	\$35.3M	?? \$16M from reserve
2000	\$70.2 million	<i>cuts to classroom computers (\$10M), restructuring the professional library and York's B.A. school program (\$2.4M), principals, vice-principals and secretaries due to school closures (\$1.5M), final phase-in of teacher consultant reductions (\$5.7M), further downsizing of board administration (\$26.4M), school operations (\$18.8M), program consolidations in continuing education (\$12.5M) and savings as a result of a new transportation contract (\$.9M). \$3M was added to the supply teacher budget</i>
1999	\$27 million	<i>streamlining adult day school (\$9M), reducing central teacher consultants (\$7M) and reducing central administration (\$11M). At the same time, our continued advocacy provided the TDSB with \$116.1M worth of adjustments to the provincial funding model in school operations, transportation and special education</i>
1998	\$62.8 million	<i>reducing senior administration by half (\$6M), program changes in adult education (\$28.1M), support staff reductions (\$4M), initial consolidation of continuing education (\$3.4M), initial reduction in school operations (\$12M) and</i>

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Year	Budget Shortfall	How Balanced?
		<i>reductions in Vice-Principals, teacher consultant and supply teacher (\$9.3M)</i>
1997	\$37 million	<i>supply teachers (\$.7M), textbooks and classroom supplies (\$4.3M), classroom computers (\$13.5M), board administration and senior staff (\$5.9M), school operations (\$6.7M), continuing education (\$1.3M), transportation (\$.3M) and school renewal (\$4.3M)</i>

To address the **\$55 million shortfall** for 2013/14 year, the TDSB voted on budget cuts in two stages:

Cuts June 2013
Central Staffing \$1.5 million
Facilities \$5 million
Information Technology \$0.5 million
Reading Recovery Lead Teachers \$200,000
Central Restraints \$235,000
Continuing Education \$500,000
Partnerships \$500,000
School Budgets (used for textbooks, computers, photocopying etc.) \$200,000
Itinerant Music Instructors \$2 million
Operating Grant review target savings of \$6 million
In-year savings target \$8.5 million
Total \$27.5 million

These cuts address **\$27.5 million** of the total \$55 million shortfall. An additional \$27.5 million in school based staffing cuts was voted on in March in order to meet layoff notice timelines in school staff collective agreements. At the same time, the Board voted for additions for next year's full-day Kindergarten roll out as mandated by the province.

Central Staffing (\$1.5 M), Facilities (\$5 M), Information Technology (\$0.5 M), school budgets, central restraints etc (\$1.6 M), Other cuts and savings (\$14.5 M), 248 secondary teachers, 100 Elementary Librarians, Guidance Counsellors etc., 14 Vice Principals, 26 Secretaries

Additions (mainly for full day Kindergarten): 147 Elementary Teachers, 338 Early Childhood Educators, 334 Lunchroom Supervisors (2 hrs/day = 83 full-time positions)

Cuts for March 2013-14 (More cuts coming in June)	Additions 2013-14
248 Secondary Teachers	147 Elementary Teachers
20 Elementary Guidance Counsellors	338 Early Childhood Educators
22 Elementary Special Education Teachers	334 Lunchroom Supervisors (2 hrs/day = 83 full-time positions)
16 Model Schools Elementary Instructors	<i>(almost all gains for FDK)</i>
25 Elementary Librarians	
17 Education Assistants	
6 Safety Monitors	
14 Vice Principals	
26 Secretaries	
Total = 394	Total = 568

Last year, the board faced a **\$110 million shortfall** and made the following cuts and full-day Kindergarten additions:

20% of Superintendents and staff, 10% cut in senior admin staff, 10% cut in service departments – IT, employee services etc., 200 Secondary teachers, 17 Vice Principals, 430 Education Assistants, 134 Secretaries, 20 other Staff, Permit fee increases (45% Jan 1st 2013), School budgets, International Languages, Closing Cafeterias & etc.

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Additions (mostly for full-day Kindergarten): 394 Lunchroom Supervisors (= 50 full-time staff), 406 Early Childhood Educators, 215 Elementary Teachers

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Cuts last year (2012-13)	Additions (2012-13)
<ul style="list-style-type: none"> ▶ Cut 4 superintendents and staff (20%) ▶ 10% cut in senior admin staff ▶ 10% cut in service departments – IT, employee services etc. ▶ 200 secondary teachers ▶ 17 Vice Principals ▶ 430 Education Assistants ▶ 4 Special Education Support Staff ▶ 134 Secretaries ▶ 6 School Based Safety Monitors ▶ 2 Aquatics Instructors ▶ 10 Caretaking Staff ▶ Also: ▶ Permit fee increases (45% Jan 1st 2013) ▶ School budgets ▶ International Languages ▶ Closing Cafeterias & etc. 	<ul style="list-style-type: none"> ▶ 394 Lunchroom Supervisors (= 50 full-time staff) ▶ 406 Early Childhood Educators ▶ 215 Elementary Teachers ▶ <i>(almost all gains for FDK)</i>
Total = approx 1,000 positions	Total 671 staff

2009-10

The provincial funding shortfall is \$42 m. To balance the budget with this funding shortfall, Toronto Public School Trustees are considering the following cuts.

2009-10 Proposed Cuts

150 Education Assistants	\$6 m	Textbooks, Computers	\$3.0 m
36 Teacher Librarians	\$3 m	Teacher Training	\$3.7 m
20 Special Ed Teachers	\$1.7 m	Central Program Services	\$2.4 m
28 Caretakers	\$1.6 m	30 Board Staff	\$2.0 m
Adult Continuing Education	\$2.2 m	Central Department Discretionary Re- ductions	\$5.0 m

2. Board Financial status this year

2006-07

Net projected deficit \$24.4 million

Total Budget \$2.254 billion 06/07

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Shelley Laskin
Co-Chair of the Board
Trustee • Ward 11 • St. Paul’s

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Comments prepared for Supervisor’s Meeting with Trustees on “Budget Priorities for 2003-04”

2 July 2003

The Toronto District School Board’s operating budget at the start of amalgamation was the sum total of the previous legacy boards’ operating budgets. Legacy boards funded students in their school systems *according to community values and expectations*. These varied greatly across Metro. According to the provincial government, they introduced the provincial education-funding model in 1998 to provide adequate “quality” funding for all students in Ontario.

The provincial education-funding model provided the Toronto District School Board with a budget *based on averages and formulas and mitigation funding*. For the past five years that has resulted in budget reductions. (See Note)

In the fall of 2001, parents in Toronto were surveyed and 70% said there was insufficient provincial funding for Toronto’s public schools. Extensive consultation told us what Toronto residents valued and wanted in their public schools. The **Need to Succeed Budget** was developed to define the programs and services the Board must deliver to provide “quality” public education for our students. It is this amount that many feel that the provincial government is responsible for funding to meet the goals of “student-focused funding” for which it is accountable.

Should you ask me what my priorities are for students in the TDSB, without providing me any background or context, I will share with you the **Need to Succeed Budget**. It is a vision to strive for—a budget without restraints.

However, I realize that the duty of an elected trustee is to submit a balanced budget and that this has been a requirement of school boards in Ontario since 1933. I cannot share with you my budget priorities without a context-- I must have information detailing current actual expenditures, all sources of revenue, the current deficit and how it is being financed, and all special accommodations in advance of submitting the 2003-04 budget estimates that the Minister has given you under the terms of Supervision.

In the Report of the Equality in Education Task Force, Dr. Rozanski’s stated, *I acknowledge that the costs involved in recommendations 1 and 2 of his report are substantial. However, I believe in the guiding principles of adequacy and accountability...and that has compelled me to once again implore*

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the government to provide an adequate amount of funding, within the bounds of the fiscal resources available to it, for the high level of academic achievement it expects.

If the provincial government actually implement Mordechai Rozanski's Task Force recommendations 1 and 2, the Toronto District School Board's share of the provincial benchmark adjustment of \$1.08 billion would be \$125 million; the Toronto District School Board's share of the \$689 million recommended for new investments would be \$98 million. Should the province make the investment in building renewal and maintenance to keep buildings in "good" condition that Rozanski recommends the benefit for the TDSB could be up to \$320M. Unfortunately the government has not acted on these recommendations.

And so, in fact, there wasn't mismanagement of the Toronto District School Board by the elected trustees, as some would have you believe. The tax base in Toronto supported the real costs of education prior to amalgamation. It was the provincial benchmarks that were unrealistic.

Therefore if the provincial government implemented Recommendations 1 and 2 of the Rozanski Task Force Report, the existing gap between the Board's revenues and expenditures would be significantly less.

Even with Rozanski's recommendations fulfilled, there are structural and fiscal changes that need to be made; Rozanski does not mean status quo. The system must always reexamine priorities and look to great fiscal efficiencies. It must always be accountable for the way it spends public money for the continuous improvement of student success. In addition, we must continue initiatives to improve our fiscal situation through cost saving strategies and new partnerships with the City, federal government and other agencies and organizations.

In 1999, the Education Improvement Commission wrote in its Progress Review of the Board... *The Toronto Board's success in fostering the learning-readiness of such a diverse student body is a tribute to the board, its trustees and staff, and students and their parents. The strategies required to support the needs of many of these students, however, are costly... We feel that the funding received at present by the board to address the challenges of educating students in this large urban centre is insufficient.* Although it was not even mentioned in the Rozanski Report, the TDSB must continue advocating for an Urban Adjustment Factor in the provincial funding model to address the costs of maintaining our older school buildings and of serving the unique socio-economic and linguistic diversity of our student population.

What is the answer to yet another imminent funding crisis? What must be protected? What works? What improvements are necessary? How can we address students at risk and foster achievement for all students? Close the gap and improve success for all students? ... by having effective local governance.

Mr. Christie, my first priority is for you to convince the government to immediately and fully implement the benchmark adjustments in the Rozanski Task Force. My second recommendation... restore elected trustees.

My community is very concerned about the state of education today. They feel strongly that we need adequate funding to run our schools and that provincial government has the responsibility to provide it. They are concerned that the reductions to Vice-Principals and hall monitors will affect student safety.

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They are concerned that class sizes continue to increase as fewer classroom teachers are in the schools. They are concerned that the quality of physical education and music programs is deteriorating. They are concerned that their school library isn't opened all day, every day. They are concerned that opportunities for lifelong learning have been reduced and they are concerned that the Board has to charge community for cost recovery because the province does not fund the "non-instructional" use of our facilities. They are concerned that new teachers are leaving the system and good administrators are retiring early. They are concerned about the equity in the system when they fundraise tens of thousands of dollars in support of their local school while this ability does not exist in other areas...I could go on and on...

Urge the province to implement the benchmark adjustments from the Rozanski Task Force. If the benchmarks were adjusted imagine what we could do... first and foremost we could concentrate our efforts,

not on advocacy, but on real improvement of opportunities for student success.

Allow my community's voice to be heard at the Board table... involve trustees in meaningful discussions prior

to decision-making... facilitate the restoration of Trustees to their rightful place at the Board table.

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Note:

In 1998, we forecasted the new provincial model would have a serious impact on the programs and services that the Board would be able to provide in the future and we took that message to the public. And we made tough budget decisions to meet our reduced revenues.

By the end of the first year in 1998, reductions of \$37M were made by reducing supply teachers (\$.7M), textbooks and classroom supplies (\$4.3M), classroom computers (\$13.5M), board administration and senior staff (\$5.9M), school operations (\$6.7M), continuing education (\$1.3M), transportation (\$.3M) and school renewal (\$4.3M).

The 1998-99 budget was balanced because reductions of \$62.8M were made by reducing senior administration by half (\$6M), program changes in adult education (\$28.1M), support staff reductions (\$4M), initial consolidation of continuing education (\$3.4M), initial reduction in school operations (\$12M) and reductions in Vice-Principals, teacher consultant and supply teacher (\$9.3M).

In 1999-2000, another \$27M was cut from the budget through further streamlining adult day school (\$9M), reducing central teacher consultants (\$7M) and reducing central administration (\$11M). At the same time, our continued advocacy provided the TDSB with \$116.1M worth of adjustments to the provincial funding model in school operations, transportation and special education.

The budget process for 2000-2001 resulted in still further cuts of \$70.2M including further cuts to classroom computers (\$10M), restructuring the professional library and York's B.A. school program (\$2.4M), principals, vice-principals and secretaries due to school closures (\$1.5M), final phase-in of teacher consultant reductions (\$5.7M), further downsizing of board administration (\$26.4M), school operations (\$18.8M), program consolidations in continuing education (\$12.5M) and savings as a result of a new transportation contract (\$.9M). \$3M was added to the supply teacher budget.

At the same time we initiated ground breaking directions in establishing standards, targets and exemplary literacy processes, safe schools policy and environmental policy.

The net preliminary Board Budget was compiled considering specific cost pressures, enrolment increase and staffing changes. This preliminary budget was compared to the available provincial funding for 2001-2002 plus the planned use of funds from the Mitigation reserve for an initial budget shortfall of \$91.2 million. History will reflect the 2000-2001 was the last budget trustees on the Toronto District School Board submitted. During the budget debate, the Board voted reductions of \$53.6M included reductions to computers (\$6.5M), further downsizing of board administration (\$25M), school

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building maintenance (\$18M), portable reduction and room closures (\$1.1M), energy conservation measures (\$2.5M), facility supplies (\$1M), occasional teachers (\$3M) and an additional \$3.5M added for educational assistants in classes of 25 or more students. In addition, \$10.9M was reduced as a result of CUPE wage settlement and \$9.9M was from previous board decisions. In order to balance, the Board voted to use the last of its operating reserves (\$16M).

Cumulative reductions now totaled over \$450M.

In its first four years, trustees of the Toronto District School Board were fiscally responsible and submitted balanced budgets despite the requirement to make significant expenditure reductions. In its first four years trustees of the Toronto District School Board balanced the competing interests of our communities with inadequate provincial funding knowing full well that the needs of students would not be fully met.

In addition, all programs and services in Toronto had been harmonized through Board Motion save for parenting centres, aquatics programs and itinerant music instructors. Transportation, permits, teachers, educational assistants, social workers, central support, caretaking, etc... all were harmonized. Over 47 policies were written and implemented... Despite the complexities of integrating seven school systems, the TDSB managed to move forward.

By the spring of 2002, trustees of the Toronto District School Board reduced its administrative facilities space from 1.2million square feet at the time of amalgamation to 375,000 square feet, the amount provided by the provincial government.

Trustees voted not to submit a balanced budget for 2002-03. That action resulted in Supervision.

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