



## Update on 2019-20 Budget Reduction Implications

**To:** Regular Board

**Date:** 28 August, 2019

**Report No.:** 08-19-3700

### 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 the report, Update on 2019-20 Budget Reductions Implications be received for information.

### Context

This report provides both an update on the implementation of budget reductions and a preliminary assessment of the implications of budget reductions on the Multi-Year Strategic Plan (MYSP).

Appendix A provides a status update on the progress of implementing the operational budget. Quarterly financial reports will provide updates to the financial position of the Board and the impact of enrolment changes to funding. While Appendix A provides a summary of progress, numerous questions have been asked over recent months and the comments below are meant to provide that additional information or address any implementation challenges.

**ArtsJunktion:** While the staff position that previously oversaw this program on a part-time basis has been eliminated, ARTSJUNKTION will continue to provide schools with access to materials and supplies to enrich art programming, as well as becoming an

innovative program for recycling and reusing materials. Given our current budget realities, we are required to consider different ways of delivering this service. In September, senior staff will work with the TDSB's Arts and Sustainability teams to review delivery models of this program and develop a plan to ensure continuation of this resource.

**Equity Fund:** As discussed during the budget process an Equity Fund would be established to assist those students facing economic challenges as a result of the reductions to services due to the budget reductions undertaken this year to balance the budget. The current balance of this fund is \$399,646. Staff are working on the development of criteria to be used on allocating these funds to students. Once developed, it will be communicated to all schools, superintendents and school councils.

**Integrated Day Program:** As per Board approval in June 2019, the TDSB has eliminated one of three delivery models of the International Languages Programs. The Integrated Day program has been eliminated in the 10 sites. Wherever possible and based on the local demand, after-school programs and Saturday programs will be offered in order to continue providing students with this language and cultural learning opportunity.

**International Baccalaureate — Elementary programs including Primary Years Program (PYP) and Middle Years Program (MYP):** As per Board approval in June 2019, the five elementary schools that used to offer the International Baccalaureate Program no longer belong to the International Baccalaureate Organization (IBO). These schools continue to offer challenging academic programs to their students. Central staff championing Global Competencies will be assisted by IB trained teachers in these five schools in delivering a strong curriculum supported by our own TDSB Global Competencies that is very similar to the International Baccalaureate program.

**Itinerant Music Instructors:** Staff are currently in the process of determining IMI allocation for individual schools for the upcoming school year. Allocations will be based on a number of factors, including [Learning Opportunities Index](#) and school size. Some schools, depending on size and need, will be allocated more time than they previously had, up to a maximum of 20 hours. In cases where a school experiences a reduction in IMI support, staff will work to build capacity within the school and with teachers to maintain music programs and continue to provide excellent music education. IMIs will return to the school they were previously assigned until new timetables can be created. Central staff will be working with school Principals and IMIs in this process.

**Outdoor Education:** As per Board approval in June 2019, the reductions to Outdoor Education included the closing of one site as well as a reduction in staff across all sites. The approved changes also included a revision to the user fees.

The Etobicoke Field Studies Centre is in the process of being transferred back into the sole possession of the Toronto Region Conservation Authority (TRCA). Site materials and equipment have been distributed to the remaining Outdoor Education sites. The Etobicoke Field Studies Centre hosted elementary schools mainly in Wards 1, 2 and 6. Outdoor Education trips for these schools have now been divided between Forest Valley Outdoor Education Centre and Warren Park Outdoor Education Centre. We will make every effort to ensure that schools don't miss any trips. Etobicoke Field Studies

Centre also hosted the Secondary Leadership Program which has been moved to Forest Valley, a more central location that will be led by a teacher.

- Each school continues to offer Outdoor Education excursions. Each elementary school has been assigned trips based on the projected school enrollment 1:100;
- We maintain waitlists for all sites;
- Secondary Outdoor Education program continues to be open, with on-going enrollment but is very full and popular. We will make every effort to assist schools;
- All Overnight Centres will continue to focus on students in Grades 5 – 7 depending on the site and region;
- Outdoor Education sites will continue to arrange transportation.

**Priority Schools Initiative (PSI) Permits:** Due to the elimination of PSI funding for selected schools, there has been a concern about the ability of community groups to access free permits in PSI schools. Staff have worked on a solution that would allow the groups that have previously access these permits to continue to do so as long as there is no additional cost to the school board. This will mean that most weekday permits will continue as in previous years, but weekend permits where additional overtime is needed will not be able to continue.

**Room Closures:** Given that caretaking staff have been reduced by 52, classroom closures are being considered at schools with surplus space to their projected enrolments and teaching staff allocations. Planning, Facilities and School Superintendents are working with Principals to identify their surplus classrooms for closure. For elementary schools, surplus classrooms are those classrooms not required to accommodate the school's teaching staff allocation. Schools are provided a withdrawal classroom, a classroom for HSP, and, for schools larger than 400 students, a second withdrawal classroom. For secondary schools, surplus classrooms are those classrooms that are not timetabled with a course at any point during the school day – even if a classroom is used for a single period out of four in a school day, it is considered utilized and not surplus. All classrooms exclusively used by other groups (e.g. TDSB groups, child care centres, EarlyON centres or tenants) are not considered surplus and remain open. The final classroom closures should be completed sometime in September. While these classrooms will not be available for daily use, they can be used to store material, which only needs to be accessed occasionally.

**School Budgets:** School budgets were reduced by approximately 5% or \$2.37M. Historically, schools have carryovers at year end totalling approximately \$15M. Staff are modelling several different allocations methods for reducing school budget to determine the most equitable allocation to use. The factors considered in developing a school budget allocation will include equity, school budget carryover and size of school. The final model will be decided shortly and communicated to Principals, Superintendents and Trustees.

**Science Kits:** Despite reductions in staff positions that had previously assembled Science and Technology Kits and Manuals, they will continue to be available for loan from our Science & Technology Resource Loan Centre. You can book Science Resources by using an online form. The list of kits remain the same as in previous years

and can be accessed using this [link](#). The order process will open for educators as of August 30<sup>th</sup>.

**Special Education/Inclusion:** Our commitment to more inclusive learning environments remains strong and closing specialized programs has not directly been impacted by budget reductions. In some schools, local programs were re-located or closed, but these decisions were based on a number of factors. The number of students enrolled dictates the number of classes required to serve our students. We are committed to ensuring each class has enough students enrolled as per class size requirements to provide opportunities for social and academic experiences that contribute to the vitality of the program and opportunities for each individual student. Sometimes classes or locations experience a drop in enrolment that impacts our ability to provide such robust programs. In such cases classes can be combined to create one class serving the same number of students, but only in one location rather than in multiple locations with limited enrolment. Student needs and enrolment dictate such decisions about the viability of particular classes and locations. We are committed to providing students opportunities to have their academic and social needs met within their neighbourhood school when possible and many families choose this option for their child. A reduction in classes over time does not mean a reduction in services for students with special needs but rather a redistribution and a shared commitment to meeting educational needs in local schools as much as possible.

**Student Support Services:** Earlier in the year, the Ministry of Education announced the end of Local Priorities Grant which had allocated funding for additional staff. Through the budget process there was a reduction of 10 psychology staff. There is a commitment to review the model of service to mitigate the impact of this reduction. A one-year reduction in staff was made to a social workers (-4.5) and speech and language pathologists (-3). As a result, some speech and language pathologists will provide less professional learning. The Ministry of Education has confirmed an extension on funding for additional Mental Health Social Workers above the regular staffing complement. This funding mitigates the impact of this one-year reduction.

**Transportation:** Upon approval of the budget in June 2019, a letter was sent home to all students in French Immersion/Extended French and Gifted (Grades 9-12) regarding the elimination of TTC tokens/tickets effective September 2019. Principals were also asked to share the letter with all incoming Grade 8 French Immersion/Extended French and Gifted students. The letter also informed parents/guardians and students that in cases of financial need where the student was previously eligible (living beyond 4.8 km from their French/Gifted school), schools will continue to provide TTC tickets/tokens. Parents/guardians and students were asked to contact their school Principal for more information.

In anticipation of the start of the school year, this information has been posted to the website under “latest news”, as well as on the transportation section of the website as an “alert”. A reminder will also be shared on social media, and through TDSB Connects and News You Can Use.

In addition to the issue-based summaries above, Appendix B provide a brief progress report on each of the MYSP goals and provides an alert on which goals and /or

implementation timeliness may need to be adjusted given the 2019-20 budget reductions and, in particular, the budget reductions to central and Learning Centre staff.

Throughout the 2019-20 budget process the Board was guided by its budget drivers which were prioritized based on public consultation and Board input. The prioritized strategic budget drivers helped ensure that budget reductions would continue to leave the Board sufficient resources to offer an outstanding education experience for our students. The prioritized strategic budget drivers also helped ensure that the Board maintains support of the TDSB's commitment to equity, achievement and well-being of all students and continue to have the capacity to move forward in important and priority areas of the Multi-Year Strategic Plan.

A significant area of budget reduction — approximately \$17 million — was made to central and Learning Centre staff. The budget reductions mean a smaller Senior Team, fewer Coordinating Principals and reductions in academic, business, operations and professional support services staff. These staff help coordinate services to schools and students and also play a key role in implementing broad commitments in such areas as the MYSP. Appendix C is the new Organizational Chart that reflects changes made as a result of this budget reduction.

In October, a more detailed report will be provided to the Board on the MYSP that will report on capacity gaps to the implementation of the MYSP due to budget reductions. The report will also include preliminary information on our enrollment which may have an impact on our funding/budget and resources. Any loss in funding due to enrollment decline could have an impact on our capacity and timelines for implementing some parts of the MYSP. At the end of November 2019, we will have final enrolment numbers and a definitive budget impact report will follow as part of our quarterly reports.

Lastly, as you know, senior staff are frequently called on to take the lead in responding to Board, Standing Committee and Advisory Committee resolutions relating to requests for: reports and updates; new or additional information gathering and/or research activity; and, implementation of new initiatives, programs and services not already funded in the budget.

If senior staff is to continue its focus on implementing the MYSP, the Board will need to consider additional scrutiny before approving Standing Committee and Advisory Committee resolutions that direct staff work in areas such as these, as well as requests for large amounts of additional written reports on various issues/topics.

Appendix D provides a listing of the currently announced Priorities and Partnership Funds (formerly EPO) and their mandate. This report will be updated quarterly as new grants are announced. Appendix D contains five tables that provide the current status of Priorities and Partnership Funds as they impact TDSB. Table 1 provides information on those grants that the TDSB has either received an agreement for or been notified of the amount being provided to TDSB. Table 2 identifies those grants announced at a provincial level, but individual board allocations are not yet known. Table 3 provides a listing of previous year's grants which have yet to be announced if continuing or ended. Table 4 is a listing of grants received last year which have been announced to end and no future allocations will be announced. Table 5 provides a listing of those grants

announced to which TDSB does qualify for various reasons. Appendix E is the Ministry memorandum that contains additional information on Priorities and Partnership Funds.

On June 30, staff submitted budget documents to the Ministry of Education, in the format required by the Ministry. For more information, please visit the following [link](#). At the September Finance, Budget and Enrolment Committee meeting, staff will provide an overview of the document and review the key sections of the submission.

### **Appendices**

- Appendix A: Summary of Reductions and Status of Implementation
- Appendix B: Preliminary Assessment of Impact of Budget Reductions on MYSP
- Appendix C: Organizational Chart
- Appendix D: Listing of Priorities and Partnership Funds
- Appendix E: Listing of Education Program Other (EPO)

### **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	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
<b>Learning Centres</b>	<ul style="list-style-type: none"> <li>• K to 12 Coaches: 69 reduced to 40</li> <li>• Early Reading Coaches: 28 reduced to 20</li> <li>• Guidance Positions: 84 reduced to 69</li> <li>• Office Clerical: 3 reduced to 0</li> <li>• *K to 12 Learning Coaches 12.0 FTE</li> </ul> <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>	<b>\$7.22 million</b>	<b>Staffing Changes implemented</b>
<b>Senior Team</b>	Senior Team will be reduced by 7 (in addition to administrative support).	<b>\$2.34 million</b>	<b>Staffing Changes implemented</b>
<b>Centrally Assigned Principals</b>	Centrally Assigned Principals: 55 Reduced to 42	<b>\$2.13 million</b>	<b>Staffing Changes implemented</b>

Department/Area	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
<p><b>Central Administration</b></p>	<p>The reorganization of central administration departments, such as Business Services, Caring &amp; 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>Business Services Reductions – 4.0 FTE</p> <p>Employee Services Reductions - 6.0 FTE</p> <p>Communications 4.0 FTE</p> <p>Central Administrative Departments - 4.0 FTE</p> <p>Operating expenditure reductions in various administrative departments - \$3.8M.</p>	<p><b>\$5.38 million</b></p>	<p><b>Staffing Changes implemented</b></p> <p><b>Staff Changes implemented, continue to look for additional savings.</b></p>
<p><b>Outdoor Education</b></p>	<ul style="list-style-type: none"> <li>• In Year 1 - Close Etobicoke Field Studies Centre.</li> <li>• Reduce staffing across all outdoor education sites.</li> <li>• Increase fees to a per class fee of \$300 for day centres. Overnight Centres will remain 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.</li> </ul>	<p><b>\$2.90 million</b></p>	<p>Etobicoke Field Studies Centre is in the process of being transferred back into the sole possession of the Toronto Region Conservation Authority (TRCA). Site materials</p>

Department/Area	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
	<ul style="list-style-type: none"> <li>• 1-150 \$50.00</li> <li>• 151-250 \$100.00</li> <li>• 251+ \$150.00</li> </ul>		<p>distributed to other OE sites.</p> <p><u>Staff Reductions at Etobicoke Field Studies Centre includes:</u></p> <p>1 Ass't Coordinator/Site Supervisor (Elementary Teacher) 3 OE Specialists (CUPE C)</p> <p><u>Staff reorganization complete:</u></p> <p>Teaching Positions (-4) OE Specialist Positions (-10) OA Positions (-0.5)</p> <p>Saving achieved \$1.5M and Revenue increase by \$1.4M, total \$2.9M implemented.</p>
<p><b>Continuing Education</b> <b>International Languages</b></p>	<p><b>Eliminate the Integrated Day Program</b></p> <p>10 sites, 6 languages, 3338 students (2017-18).</p>	<p><b>\$0.1 million</b></p>	<p><b>Implemented</b></p>

Department/Area	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
<b>International Baccalaureate Program</b>	Eliminate the Elementary IB Program	<b>\$0.12 million</b>	<b>Implemented</b>
<b>School Budgets</b>	School budget reductions	<b>\$2.37 million</b>	<b>In progress: models are being exiled to ensure equitable allocation to schools is achieved</b>
<b>Student Support Services</b>	<ul style="list-style-type: none"> <li>• Student Support Services Administration from 30 to 26</li> <li>• Psychology Staff from 138 to 128</li> <li>• *Speech and Language Pathologist from 82.5 to 79.5</li> <li>• *Social Workers from 111.5 to 107.0</li> </ul> <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>	<b>\$2.6 million</b>	<b>Staffing Changes implemented</b>
<b>Leadership and Learning</b>	Health & Phys. Ed., Arts, Music/Science/STEM <ul style="list-style-type: none"> <li>• Arts/Music: Reduced from 16.5 to 9</li> <li>• Health &amp; Phys Ed: Reduced from 12 to 7</li> </ul>	<b>\$6.18 million</b>	<b>Staffing Changes Implemented</b>

Department/Area	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
	<ul style="list-style-type: none"> <li>• Robotics/Science/STEM: Reduced from 15.0 to 6</li> <li>• Mathematics/English Literacy/Social Studies: Reduced from 6 to 3</li> <li>• English as a Second Language: Reduced from 49 to 47.5</li> <li>• French as a Second Language &amp; Classical Languages: Reduced from 4.0 to 3.0</li> <li>• Student Success, Experiential Learning, and Guidance: Reduced from 39 to 30</li> </ul> <p><b>Learning Library Resource Services</b></p> <ul style="list-style-type: none"> <li>• Recommending a reduction in allocation by 1/3 based on current vacancies</li> <li>• Reductions will continue through attrition</li> <li>• Reduction from 62 to 47</li> </ul> <p><b>Professional Learning (Academic), Professional Learning, Training, and Leadership, Digital Media, and eLearning</b></p> <ul style="list-style-type: none"> <li>• Media Design Specialists: Reduced from 8 to 4</li> <li>• Professional Learning Leads: Reduced from 4 to 2</li> </ul>		

Department/Area	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
	<p><b>Research and Information Services</b></p> <p>Reduction from 20 to 18</p> <p><b>Additional one year reduction:</b></p> <ul style="list-style-type: none"> <li>• *Research Department 4.0 FTE</li> <li>• *Central Staff 2.0 FTE</li> <li>• *Centrally Assigned Teachers 5.0 FTE</li> </ul> <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>		
<b>Information Technology Services</b>	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.	<b>\$1.0 million</b>	<b>In Progress</b>
<b>Itinerant Music Instructors</b>	Reduction in budget of 24% (Hours allocated, travel time and travel expenses)	<b>\$1.39 million</b>	<b>Implementation in progress.</b>

Department/Area	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
<b>Profile Teachers and Administrative Support</b>	<p><b>Elementary:</b></p> <ul style="list-style-type: none"> <li>• Music Itinerant 3.0 to 1.0</li> <li>• IB 2.5 to 0</li> <li>• Elite Athletics 1.0 to 0</li> <li>• Artistic Director 1.0 to 0</li> </ul> <p><b>Secondary:</b></p> <ul style="list-style-type: none"> <li>• IB 5.0 to 2.5</li> <li>• Robotics 1.0 to 0</li> <li>• Regional Athletics 2.0 to 0</li> <li>• Elite Athletics 3.0 to 0</li> </ul>	<b>\$2.24 million</b>	<b>Staffing Changes implemented</b>
<b>Secondary Vice-Principals</b>	This reduction of 7FTE is due to the number of schools with smaller enrolments, as well as the closure of Bendale Business and Technical Institute.	<b>\$0.92 million</b>	<b>Staffing Changes implemented</b>
<b>Facilities</b>	<ul style="list-style-type: none"> <li>• Trades staff: reduction of 8</li> <li>• Management staff: reduction of 3</li> <li>• Summer student employment: reduction of 10</li> <li>• Caretaking: reduction of 52</li> </ul>	<b>\$4.61 million</b>	<b>Staffing Changes implemented. Room closure process is in progress</b>

Department/Area	Approved Changes	Amount (Savings or Revenue Generated) Year 1	Status of budget implementation as of 28 August 2019
<b>Transportation Services – French Immersion/ Extended French and Gifted</b>	Elimination of TTC tokens for grades 9-12 for French Immersion/Extended French. Elimination of TTC tokens for students in the Gifted program for grades 9-12.	<b>\$1.3 million</b>	<b>Implemented</b>
<b>Professional Development</b>	The reduction of central professional development for one year.	<b>\$2.5 million</b>	<b>Implemented</b>
<b>Supply Teacher Costs</b>	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.	<b>\$1.5 million</b>	<b>Updates will be reported quarterly</b>
<b>Total:</b>		<b>\$46.8 million</b>	

One time reductions identified above which will reinstated in Year 2:

<b>Department/Area</b>	<b>Description</b>	<b>Amount</b>
<b>Learning Centres</b>	K-12 Learning Coaches	<b>(\$1.40 million)</b>
<b>Student Support Services</b>	Speech and Language Pathologists and Social Workers	<b>(\$0.90 million)</b>
<b>Leadership and Learning</b>	Research Department and Centrally Assigned Teachers and Support Staff	<b>(\$1.20 million)</b>
<b>Professional Development</b>	Reduction to Central Professional Development	<b>(\$2.50 million)</b>
<b>Total:</b>		<b>(\$6.00 million)</b>

Savings identified in Year 2 as summarized below will need to be implemented to balance the Board's budget:

<b>Department/Area</b>	<b>Description</b>	<b>Year 2 Savings</b>
<b>Outdoor Education</b>	Close Etobicoke Outdoor Education Centre.  Transfer cost of transportation to school budgets (\$700,000). This is the current practice for most Ontario Board with Outdoor Education sites.	<b>\$1.51 million</b>
<b>International Baccalaureate Program</b>	Secondary students to be charged a program fee.	<b>\$1.54 million</b>

Department/Area	Description	Year 2 Savings
<b>International Visa Students</b>	Increase tuition fees and expand program.	<b>\$2.0 million</b>
<b>Supplementary Teachers – French</b>	To optimize the number of teachers allocated to ensure full classes.	<b>\$12.15 million</b>
<b>Supplementary Teachers – Gifted</b>	To optimize the number of teachers allocated to ensure full classes.	<b>\$3.40 million</b>
<b>Transportation</b>	<p>Elimination of TTC tickets for Gifted and French in Grades 6 to 8 (age 12 and above).</p> <p>Service reduction to bussing for Gifted Grades 4 to 5 and French Immersion JK to 6 based on revised LOI, distance and distribution of program.</p> <p>Adjustment to bell time to improve route efficiencies.</p>	<b>\$4.40 million</b>
<b>Lunchroom Supervisors</b>	Reduction of Lunchroom Supervisors by approximately 11.5%.	<b>\$2.0 million</b>
<b>Total Year 2 Savings:</b>		<b>\$27.00 million</b>

**THE MULTI-YEAR STRATEGIC PLAN – ACTION PLANS UPDATED  
BASED ON THE APPROVED 2019-2020 OPERATING BUDGET**

**LEADERSHIP**

**Leadership Development**

This area has been impacted dramatically by the elimination of Ministry funding (BLDS funding). We have reduced the Leadership Development and Professional Learning Unit teams. We will focus on capacity building of centrally assigned staff so they can continue to support learning in schools. Professional learning for school leaders will be embedded in structures already established within each Learning Centre. We remain committed to anti-oppression and equity training for staff.

**Leadership for Equity, Anti-Racism and Anti-Oppression**

The focus on developing equity as a leadership capacity across the district remains an urgent priority for many students and their caregivers.

The Human Rights Department did not see any reductions. Funding to support programming and leadership development has not yet been allocated. The work in this area will continue using structures, some which do not require funding, for building capacity among school-based educators.

We will continue to offer more formal leadership programs for aspiring school leaders, newly appointed leaders, and aspiring system leaders. Our commitment to providing leadership opportunities for all employee groups remains, however, the elimination of Ministry BLDS funding will impact the scope of delivery of these programs.

**School Improvement Planning**

We continue to see School Improvement Planning as the key lever for system improvement for student achievement, well-being, and equity. We are committed to supporting the school improvement process in each of our schools. This commitment has been impacted by a reduction in centrally assigned staff as well as our senior team, but the relationship between Superintendents of Education and their Principals remain at the heart of school improvement (setting and achieving meaningful and relevant goals that support students). Capacity building for school leaders will focus on engaging in professional learning that will allow each school to achieve greater student success by determining the evidence/data the school will collect to create

meaningful school goals (student achievement, well-being, and equity), monitor progress toward their goals, and evaluate the impact of their improvement efforts.

### **International Partnerships**

This area of the MYSP will be impacted due to the budget reductions. We will continue to actively partner with other jurisdictions and participate in global networks, but the team will re-evaluate the extent of the partnerships and limit those that support our system core commitments.

### **Effective Governance**

Some goals of this action plan (such as development of a Trustee Orientation Program) have already been achieved. Others such as implementing effective governance practices, are being worked towards now with changes to eScribe, improvements to the Pending Items List process, elimination of the the Blue Folder procedure and the revised structure of Board Services.

### **Board Policy and Procedure**

This team within Board Services did not see a reduction in staff, and will continue to follow the same policy review schedule until all have been revised as required by 2022 by working with the various offices of executives who own policies and the associated procedures. The team will develop a more effective strategy to communicate policy and procedure revisions to ensure that all employees have the most updated policies/procedures in a timely manner.

## **TRANSFORMING STUDENT LEARNING**

### **Deep Learning: Global Competencies**

The Action Plan in this area will be adjusted to reflect the reduction in the size of the central team. We will continue to help schools create the learning conditions required for Global Competency learning and provide increased Global Competency-based learning opportunities to students in K–12. Professional learning will focus on building staff knowledge of deep learning and leadership practices through job-embedded educator networks such as Digital Lead Learners (DLL) and Digital Lead Administrators (DLA). Learning Coaches, Exploration Classrooms, and Hybrid Teacher/Coaches will continue, but will not be expanded during this school year. Creating school-based Deep Learning Labs in select schools will offer the system an opportunity to learn from experimentation before bringing to scale.

### **Deep Learning: Mathematics**

In the 2018-19 school year we were able to develop a comprehensive system Math Action Plan based on the data gathered through a variety of sources that identified the strengths, concerns, and areas in need of

improvement. We will continue to build teacher capacity and address student learning needs through a range of professional learning that focus on mathematics content knowledge, instructional practices, and mathematical knowledge for leaders. Professional learning will be modified to reflect a decrease in Ministry funding and a reduction in the size of the centrally assigned staff and Learning Centre staff. We will focus on job-embedded learning focused on the implementation of highly effective learning and assessment resources, Mathematics Additional Qualification (AQ) courses, and Early Mathematics Network learning. Reviewing existing mathematics assessment tools and providing professional learning on their effective use will occur with adjusted timelines for completion due to a reduction in the central staff. We will continue to have the expectation that schools review their mathematics assessment data to determine school goals to improve student learning in mathematics and develop tools and processes for monitoring.

### **Deep Learning: Literacy**

This area will be impacted primarily by a reduction in funding for professional learning however, schools will continue to focus on deepening students learning in literacy through the school improvement planning process. Other opportunities may be provided to students through partnership programs. Many of the actions in the plan were implemented this year such as Online Google Communities and Exploration Classrooms while other actions are ongoing.

### **Early Years Literacy and Numeracy**

The Annual Early Years Report described the accomplishments in early literacy and other early year programs during the 18/19 school year. The primary change in this action plan moving forward is in the reduction of funding for professional learning and centrally purchased literacy resources. Schools will continue to focus on building early numeracy skills through the resources such as Math Coaches and the funding for Foundational Mathematics. The emphasis on early literacy at the school level will continue through a new model of literacy support for students in Kindergarten - Grade 6 using the staffing allocation for Reading Recovery™. The new model will serve more students using evidence-informed reading strategies implemented by a school-based intervention teacher. A small number of schools will be supported by an on-site instructional leader in literacy to facilitate job-embedded professional learning for the classroom educators in addition to an intervention teacher. All other commitments referenced in this action plan to the early years remain the same.

### **Inclusion/Special Education**

Creating more inclusive learning environments for our students continues to be one of our system key priorities. Some goals of this action plan (such as the establishment of Inclusion Coaches, review of

the Ontario Human Rights Commission Policy “Accessible Education for Students with Disabilities”, and an inventory of employers) have been completed this past school year. The other actions from the MYSP will continue with modified timelines to ensure we are supporting student needs and creating more inclusive learning environments where appropriate. Based on Ministry funding, we will focus on the allocation of technology resources to support the needs of students, allocation of specialized supports in schools, and building system capacity in ABA training (Applied Behaviour Analysis). We will continue to support school-based learning through networks such as N4L.

### **Suspensions, Expulsions and Restorative Practices**

The Board has been successful at reducing the number of suspensions and expulsions within the system. More specific details connected to this success and the work of Caring and Safe Schools are contained in the *Caring and Safe Schools Annual Report* which was before the Board at its meeting on May 22, 2019. This area has been reduced by one centrally-assigned administrator. This will result in a reduced number of centrally coordinated learning opportunities for staff, less representation on external committees and in community initiatives, a reduced level of system overview, monitoring and infrastructure management. To the greatest extent possible, this work will be distributed amongst existing staff who may experience challenges in supporting school administrators in their ongoing work related to Caring and Safe Schools.

### **Grade 9 and 10 Academic Pathways**

Some of the goals in this Action Plan have been completed. The Academic Pathways Action Plan has been impacted by the reduction of the central team which will have implications for how we offer professional learning centrally. We will continue in the upcoming school year to collaborate with school teams through staff in the Learning Centres to support the transition for the majority of students into Grade 9 Academic Programs. We will also continue to work toward eliminating Home School Programs (HSP) as part of our Academic Pathways strategy and support teachers in Grades 7 through 10 to improve transitions for our students especially for students coming from HSP.

### **Indigenous Education**

The Board is actively working towards more effectively serving Indigenous students, families and staff. This will be accomplished by working together with Indigenous communities to address the knowledge gap that exists amongst staff:

- about the histories, cultures and contemporary realities of Indigenous peoples in Canada with regards to the impact of ongoing colonization and systems of public schooling within Indigenous communities

- about Indigenous ways of knowing and being
- about how to create culturally-safe and trauma-informed schools so that staff are better able to support the achievement and well-being of all students through a change of practice

Indigenous Education was specifically identified within the budget drivers during the Spring 2019 budget process. There have not been reductions in this area and as such, the work outlined in the current Action Plans will continue as planned.

### **Toward Excellence in the Education of Black Students**

The collection of action plans under this priority were funded through a variety of sources including a one-year grant from the Anti-Racism Directorate (ARD). Future funding sources will be identified in the upcoming weeks. A number of actions were implemented this year including the creation of a network of 17 schools focused on redesigning instructional practices to better respond to students' academic, social emotional needs, interests and identities. Some of the actions in this plan will need to be eliminated, integrated into other action plans and/or fulfilled over a longer timeline due to the potential reduction in professional learning funds and staff.

## **CREATING A CULTURE OF STUDENT AND STAFF WELL-BEING**

### **Student Mental Health and Well-Being**

This year the Suicide Prevention resource was completed and a webpage of resources for families and schools was created. There were reductions to some well-being staff such as Psychologists and Managers. Many of the actions in the plan will be shifted to support implementation at the school level to have direct impact on student well-being. In the upcoming year, staff that support mental health and well-being will be coordinated at the Learning Centre level to ensure school needs are at the forefront of the delivery of services. Timelines for some of the actions will be modified to reflect a reduced staffing to undertake system initiatives.

### **Staff Well-Being**

Analysis of data from the 2017 Staff Census and Well-Being survey was conducted and initial system wide information shared. For the coming school year, employee group level data will be analyzed and shared with employee group leaders to begin discussion on information/findings. Those discussions will inform next steps on a working group including various TDSB departments to look at how we can support staff well-being action plans in all schools and central departments. As well, a communication plan to share information and findings with all employees will be developed.

### **Physical Well-Being**

There are several departments responsible for leading the

implementation of actions in this plan. Some departments did not see a reduction in staff therefore their work will continue. There is likely to be some impact to the implementation of this plan because of the reduction of funding for professional learning. A few of the actions may be reprioritized or assigned to schools to implement using existing resources such as the focus on daily physical education and improving creative outdoor play. Supporting training in the recently released Health and Physical Education Curriculum is a new priority this year.

### **Student Voice**

The goals within this action plan are important and will continue as a focus however, the timeline for some of the deliverables may need to be extended to reflect the reductions to staff e.g., Centrally Assigned Principals, Coaches and members of Senior Team. Some of the actions such as the development of the student voice application and creation of resources to engage students in the school improvement process are in progress.

## **PROVIDE EQUITY OF ACCESS TO LEARNING OPPORTUNITIES FOR ALL STUDENTS**

### **Long Term Program and Accommodation Strategy (LTPAS)**

This year, the revised drivers have been approved so the LTPAS can be reviewed and changed based on the new guiding principles while also considering the changes to be implemented as a result of the secondary and French reviews. The team will continue to inform and consult with trustees through this process. The final LTPAS report will continue to be approved at board every year. The 2019-20 Annual Plan will go to Board for approval in the fall 2019.

### **Policy and Procedure Related to Access**

With the approval of the Work Plan for Optional Attendance review, the work of planning and public consultation can begin in the fall and will count on the commitment of staff from several different departments and schools so that all voices are represented. The new CAP of Secondary will be able to assist significantly through the review process and ensure this work is aligned with the changes resulting from the Secondary Program Review and the French Review Recommendations. Ongoing changes to transportation will continue in an effort to meet the goal of ensuring equitable access to all students, particularly in underserved areas. The overall reduction of Centrally Assigned Principals for 2019-2020 may mean that details for consultation, etc. for the Optional Attendance review will need to be revised to ensure that enough staff are committed to assisting in the significant public consultation process.

### **Secondary Program**

With the approval of the Secondary Program Review report in June,

2019, work to begin refining the vision for the secondary program and access has begun as planned. Significant input and collaboration from multiple central departments including Planning will be required to manage this review and the commitment of staff to assisting with the significant public consultation process will also be required in order to achieve the goals of this Action Plan. It will be important for everyone involved to understand the close connection between the changes to the Secondary program as well as Optional Attendance, French programs, the revised guiding principles of the LTPAS and ongoing transportation changes. In depth examinations over time that carefully consider student voice will result in the achievement of the goals of this action plan.

### **Accessibility**

There have been no reductions in this area and the Action Plans as previously presented remain in place. While we have made some gains in this area in the past year, there is a great deal of work left to be done to achieve our goal, which is, *to improve access to TDSB education services by removing physical and attitudinal barriers that prevent staff and students with disabilities from accessing TDSB education services*

### **Human Rights**

The stated goal in the area of Human Rights is to identify and eliminate embedded systemic barriers and discriminatory institutional and instructional practices that negatively impact the achievement and well-being of students and staff and lead to inequitable outcomes.

Work towards achieving this goal will continue and be reinforced through a larger, and more experienced group of staff working towards proactively infusing human rights principles into the work of the Board, in every school and in every workplace through professional learning and education.

There has been an increase in the resources directed towards this area. This investment has already paid off, as case files are being closed at an unprecedented rate for TDSB. This is consistent with our goal of investigating human rights cases brought to the Human Rights Office in a timely and effective manner consistent with Board policies and procedures. Additionally, there has been an increase in the number of cases being solved effectively through conflict resolution and mediation.

In the year ahead, work will be done to develop and implement a human rights accountability framework to clarify roles and responsibilities and integrate and mainstream accountability for human rights across the Board, including through policy, procedure, and performance management and evaluation.

### **Employment Equity**

There have been no reductions in this area and The Action Plans as presented remain in place. However, the plans will be revised and updated to more effectively help us achieve our goal in this area which is that:

*“our employment and promotion policies, procedures and practices result in a TDSB workforce that, at all levels, reflects, understands and responds to our diverse population.”*

### **ALLOCATE HUMAN AND FINANCIAL RESOURCES STRATEGICALLY TO SUPPORT STUDENT NEEDS**

#### **Budget Resource Allocation**

During the 2019-2020 budget process Trustees were provided a detailed breakdown of flexible funds to support the Board’s strategic directions in January 2019. The Board approved draft budget drivers for public consultation prior to approving the final budget drivers to be used in developing the budget. The purpose of the budget drivers was to focus the flexible resources of the Board to support the goals and strategic plans of the board. Annually the Board will refresh the drivers and adjust them as need.

#### **Learning Opportunities Index**

Work is continuing on the review of the factors that make up the index and to ensure that they are still relevant indicators impacting student achievement and well-being. At the same time an inventory of the uses of the LOI are being developed and evaluated. A report on the LOI will be brought to the fall cycle of meeting for Trustee review and input.

#### **School Budgets and Fundraising**

During the budget process reductions to school budgets were made. In this report, the implementation of the reductions to school budgets is provided. The work plan remains in place with further reports coming to the October Finance Budget and Enrolment Committee on trends over the last three years of school budgets and fundraising. In 2020 further analysis of all factors currently used in school budgets will be brought forward for discussion of possible revisions followed with consultation. Also in 2020 a review of school fundraising policy will be undertaken.

#### **Equitable Distribution of Facilities Resources**

Funding provided by the Ministry of Education for Local Priorities was eliminated for the 2019-2020 budget year. These funds were used to provide additional caretaking staffing based on equity considerations. As a result, we have reduced our complement of equity based staff from 24 to 14 FTE. Staff will be working with the Learning Centre Executives to identify which locations require additional support.

The Design, Construction and Maintenance department has been working to identify schools with additional needs for maintenance and construction projects. To date, staff have collected historical information regarding facility expenditures and analyzed those expenditures to ensure that we are serving all of our schools. Our next steps will be to develop a plan to address any gaps that may exist and to begin this work during the upcoming school year.

### **Staff Allocation**

During the 2019-2020 budget process, an initial review of historical/unique allocation practices was conducted and changes were made as part of the budget recommendations that were approved by Board. Further examination of these practices will be conducted in preparation for the 2020-2021 school year. In order to achieve even greater equity in allocation of staffing allocations, Learning Centre had increased responsibility for determining allocation of resources (where appropriate) for 2019-2020. We will monitor the effectiveness of these decisions and consider additional changes for 2020-2021 and look at the development of guiding criteria for these processes for the coming school year. As well, for staff allocation resources that are allocated centrally, we will review system formulas used for these allocations in advance of the 2020-2021 allocation processes.

## **BUILD STRONG RELATIONSHIPS AND PARTNERSHIPS WITHIN SCHOOL COMMUNITIES**

### **Community Engagement**

Some of the goals in this action plan such as establishing interim expectations for family engagement in school improvement and review of Policy P023 Parent and Community Engagement (Phase 1) are in the early phases of implementation and will proceed this year with the assistance of superintendents, community support workers and other Learning Centre staff. A review of the action plan will be completed, and timelines and actions may be adjusted to reflect the resources available after the department's restructuring process has been completed and a new Public Engagement Office is formed. The Public Engagement Office will focus on improving and leveraging the information flowing through structures such as community advisory committees, Trustee Services and other parent engagement opportunities.

### **Internal Communications**

Our goals were to ensure that all employees open their browser to the TDSBweb (intranet site for staff) when they log on so that this daily connectivity will improve the Board's outreach and communications to teaching staff. Previously, teaching staff opened their browsers to Academic Workspace (AW) and could then migrate to TDSBweb. This has been implemented and the new browser was launched in the fall 2019.

As per our goals, the department piloted the application of a new survey tool with the introduction of *The Pulse* – an on-going, as needed means to conduct quick consultation/opinion gathering from employees. The first Pulse gauged employee opinions on internal communications. As a result of the consultation with employees, changes have been made to internal communications to improve circulation, awareness and content.

As per our goals, The Pulse assessed employee interest and the probability of creating an internal social media platform. Reaction was mixed and we are currently determining the cost benefits of this initiative. External social media platforms are free but internal platforms usually have a cost per employee fee.

### **External Communications**

As per our goals, we introduced [Trending@TDSB](#) – a popular TDSB micro site that offers well written and researched feature stories about TDSB schools, students and staff, accompanied by photography and video (where possible). We have completed 9 of these stories all of which are tied to the themes related to aspects of the MYSP.

As per our goals, we have modified our monthly linked based email newsletter to parents -TDSB Connects – to connect parents directly to their Trustee. While all parents received the same e-newsletter they are now connected with their Trustee's by name, photo, contact information and social media platforms. In essence there are 22 versions of the e-newsletter.

Our plans also called for a new parent portal on TDSB's website and after consultation with PIAC, the portal was launched in 2019. We continue to work with PIAC to make on-going improvements. Part of connecting with parents and the broader community included offering broadcast quality webcasts of Board meetings. We have completed the Board room AV renovation plan which has improved our webcasts, offered the opportunity to provide simultaneous Board meeting play-by-play through ScribbleLive to improve how viewers follow the meeting, gain access to Board meeting reports and other links on our website related to the Board discussion. The Boardroom has also been used to host webinars for staff, meeting our commitment to utilize the Boardroom AV technology investment as a communications tool for use beyond just Board meetings.

As part of our community outreach plans, we have partnered with Metroland Media community newspaper to submit a monthly guest column from the Director. Metroland's online version reaches readers beyond the city and helps meet our commitment to broaden our communications beyond the parent community.

**Open Access to TDSB Data**

As per our plans, we launched the Open Data website in the spring 2019 as part of the Board's commitment to openness, transparency and accessibility of information. The website offers a range of data that covers various Board operations and functions including Facilities, Health and Safety and Business Services.

**Issues Management for School and System Leaders**

Of note, we provided a brief presentation from communications staff to all principals in all Learning Centres during the 2018-19 school year.

**Government Relations and City of Toronto Public Education Advocacy**

Fall 2019 will see more activity dedicated to our relations with Queens Park, the Minister's Office and the City. Our goals include establishing at least two regular meetings with the Minister and to plan for a Toronto MPP reception/briefing on Toronto's public education priorities.

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August 28th, 2019

# Senior Level Organizational Responsibilities and Reporting Structure Senior Team- 2019-2020

**Director of Education  
Dr. John Malloy**

**Special Assistant to the Director  
Carol Boyle**



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**Priorities and Partnership Funding**

**Table 1 - Priorities and Partnership Funding Board Allocations Confirmed**

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant	2019-20 Grant	2019-20 Province Total (millions)
Math Strategy (formerly Renewed Mathematic Strategy)	5,435,068	4,532,000	40.500
Enhancement to Support Experiential Learning: K-12 and Adult Learners	971,242	1,069,739	12.000
Ontario Youth Apprenticeship Program (OYAP)	487,883	487,883	N/A
Human Rights Advisors	426,075	426,075	2.400
Broadband Modernization Program (BMP) SD-WAN	20,372	287,952	24.000
Revised Curriculum FNMI Grade 9 -12	-	244,800	N/A
Physical Education and Gr 10 Career Studies Curriculum Implementation	-	198,028	2.250
Mental Health Worker	1,659,738	1,649,989	25.000
<b>Total</b>	<b>9,000,378</b>	<b>8,896,466</b>	<b>106.150</b>

**Table 2 - Priorities and Partnership Funding Board Announced but Individual Board Allocations to Follow**

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant	2019-20 Grant	2019-20 Province Announced (millions)
Focus on Youth	3,080,000		7.600
Specialist High Skills Major (SHSM - EPO/PPF Portion)	862,581		23.700
CUPE PD - Professional Learning	779,605		1.350
Well-being: Safe, Accepting and Healthy Schools and Mental Health	625,465		3.000
PRO Parent Reaching Out Grants - School Councils	369,901		1.250
Austism Spectrum Disorder Pilots to Improve School-Based Supports	261,633		0.374
After School Skills Development Programs - Autisum Spectrum Disorder	226,563		6.100
Identity-Based Data Collection, Analysis and Use	204,500		1.000
Teacher Learning and Leadership Program (TLLP)	59,561		3.500
Transportation Supports for Children and Youth in Care	38,414		6.600
Ontario Aboriginal Youth Entrepreneurship Program (AYEP) (2016-19)	27,000		0.350
PRO - Regional (Parents as Partners Conference (TDSB))	8,000		See PRO School Council
PRO Regional - Mindful Parenting	4,000		See PRO School Council
Implementation of Amenagement linguistique Initiatives	-		0.120
New indigenous strategic priorities	-		3.180
School Mental Health	-		6.500
Transition Pilot for Students with Development Disabilities	-		0.478
Support Students with Sever Learning Disabilities (LD) in Reading through LD Pilots.	-		1.750
New Teacher Induction Program - Enhancing Teacher Development Fund	-		1.000
Apprenticeship and Professional Development Training Funding for Education Workers (OSSTF) - Application Based Funding	-		0.150
<b>Total</b>	<b>6,547,223</b>	<b>-</b>	<b>68.002</b>

**Table 3 - Prior Year Priorities and Partnership Funding No Announcement to date**

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant	2019-20 Grant	2019-20 Province Announced (millions)
French as a Second Language (FSL) Initiative	548,538		No Announcement
Board Leadership Development Strategy(BLDS/MFA)	370,666		No Announcement
Support for Implementation of Revised Curriculum Documents - Truth and Reconciliation Commission Recommendations	247,000		No Announcement
MISA PNC Funds (Managing Information for Student Achievement Professional Network Centre)	200,000		No Announcement
Designated Early Childhood Education (DECE) Professional Learning	169,500		No Announcement
Gap Closing in Literacy Grades 7-12	137,615		No Announcement
Speak Up	105,976		No Announcement
Indigenous Support and engagement initiative	100,000		No Announcement
Physical Activity in Secondary Schools	55,175		No Announcement
TechnoMath	13,200		No Announcement
Student Success Leaders - Supporting Racialized Students Project	9,930		No Announcement
Improving the Achievement for Black Students	-		No Announcement
Legalization of Recreational Cannabis	-		No Announcement
Critically Conscious Practitioner Inquiry (CCPI) - Culturally Responsive and Relevant Pedagogy (CRRP)	-		No Announcement
Online Incident Reporting			No Announcement
<b>Total</b>	<b>1,957,600</b>	<b>-</b>	<b>-</b>

**Table 4 - Priorities and Partnership Funding Ended**

<b>Priorities and Partnership (PPF, formerly Education Program Other (EPO))</b>	<b>2018-19 Grant</b>
Community Use of Schools: Priority Schools	1,636,250
Special Education Professional Assessment	1,050,395
Community Use of Schools: Outreach Coordinators	302,500
Ontario Focused Intervention Program (OFIP)	119,715
Correctional Project (Continuing Education)	62,500
<b>Total</b>	<b>3,171,360</b>

**Table 5 - Priorities and Partnership Funding Announced but TDSB Not Eligible**

	<b>2019-20 Province Announced (millions)</b>
Compass for Success - support French Board	0.096
Regional Inter-council Meetings (French Language SHSM meetings)	0.068
Special Education Investment - French Language special needs students	1.850
Keewatin Patricia DSB/Keewatinook Okimakanak Board of Education	0.200
Northern Support Initiatives: support northern school board	7.000
Integrated Services for Northern Children (ISNC)	1.440
Broadening Horizons: funding to address equity and human rights issues in priority areas such as rural and northern areas	0.250
<b>Total</b>	<b>10.90</b>

**Ministry of Education**

Deputy Minister

438 University Avenue, 5<sup>th</sup> Floor  
Toronto ON M7A 2K8**Ministère de l'Éducation**

Sous-ministre

438, avenue University, 5<sup>e</sup> étage  
Toronto ON M7A 2K8**2019: B15**

**MEMORANDUM TO:** Directors of Education  
Secretary/ Treasurers of School Authorities

**FROM:** Nancy Naylor  
Deputy Minister

**DATE:** **April 25, 2019**

**SUBJECT:** **2019-20 Priorities and Partnerships Fund**

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The Ministry of Education is pleased to launch the new Priorities and Partnerships Fund (PPF).

On March 15, 2019, the government released Memo 2019:B08 *Education that Works for You*, the new vision for Ontario's education system. The vision will be implemented using a responsible approach that will modernize education to maximize student performance and well-being.

On April 11, 2019, the government tabled its 2019 Budget. This year's budget reflects the outcomes of a comprehensive multi-year planning process that's built on the findings of EY Canada's line-by-line review, and the ideas identified in the Planning for Prosperity Survey and the Big Bold Ideas Challenge. The government conducted a thorough review of all government programs in order to ensure investments are sustainable and modernized. The review is also meant to ensure that duplication is eliminated, and valuable programs and services are sustainable and delivering outcomes for the people of Ontario.

In addition to this review, all ministries were required to identify administrative savings. This was to be done by identifying opportunities to modernize services in order to reduce administrative costs and burden, while improving services across ministries, agencies and transfer-payment partners. Ministries considered how they could eliminate duplicative and non-value added processes, and implement automation and other streamlining solutions where repetitive and routine tasks existed previously.

The PPF is being launched in alignment with this year’s Budget and supports Ontario’s new vision for education. The approach will prioritize education funding, supplemental to the Grants for Student Needs (GSN), on high impact initiatives that directly support students in the classroom. The funding will replace the previous Education Programs – Other funding and will be evidence-based and outcome-focused while providing streamlined, accountable, and time-limited funding that will be reviewed and assessed by the Ministry each year.

**Funding**

For 2019-20 the PPF will provide up to \$330 million in funding to education partners to support students.

To facilitate school boards’ budget planning for 2019-20, today the Ministry is confirming approximately \$185 million of PPF funding to school boards and school authorities to support Ministry priorities. The program allocations are outlined in the following table and school board allocations will follow:

Key Priority	Objective	Amount (\$M)
Curriculum Implementation	To support school boards with the implementation of recently released curriculum	\$2.25M
Engaging Parents and Communities	To involve parents and communities in their children’s education. Parents are a child’s first teacher. When parents are involved everyone benefits – schools become better places to learn and student performance improves	\$1.25M
French-Language Education	To provide opportunities and tailored supports to students in Ontario’s French-Language Education (FLE) system guided by the <i>Aménagement linguistique policy</i>	\$2.13M
Indigenous Education	To improve student performance and well-being and close the performance gap between Indigenous students and all students	\$3.73M
Math	To support Ontario’s students in meeting provincial math standards	\$40.50M

Key Priority	Objective	Amount (\$M)
Mental Health and Well-Being	To support the critical linkage between mental health and well-being and student success	\$34.54M
Special Education	To improve support for families of children and youth with special education needs	\$17.14M
Student Pathways	To support students as they transition to postsecondary destinations including, apprenticeship, college, university, and the workplace	\$35.7M
Supporting Student Potential	To support vulnerable students, including youth at risk, to stay in school, graduate and succeed	\$17.89M
System Support and Efficiencies	To provide support to help ensure that the education system is running efficiently and effectively	\$30.00M

Further information on additional school board PPF initiatives will be provided as it becomes available.

Descriptions of the initiatives for each of the school board PPF initiatives are as follows:

**Curriculum Implementation (\$2.25M)**

Curriculum implementation funding will support the implementation of recently released curriculum, including the revised elementary Health and Physical Education curriculum (2019), and the revised Grade 10 Career Studies course (2019). This funding is in addition to funding announced in the budget to support implementation of Indigenous-focused curriculum revisions, including the revised First Nations, Métis and Inuit Studies curriculum (2019). Funding can be used to support professional learning and release time for educators.

## **Engaging Parents and Communities**

### *Parents Reaching Out Grants (\$1.25M)*

These grants will support parents in identifying barriers and opportunities to strengthen parent engagement in their own communities and enable more parents to support their child's learning and well-being.

## **French-Language Education**

### *Implementation of Aménagement linguistique initiatives and strategies to retain and engage students (\$0.1200M)*

Funding to assist French-language school boards in the implementation of aménagement linguistique initiatives in French-Language schools in Ontario with a view to engage students and develop their sense of belonging to the French-language school system and their community.

### *Compass for Success (\$0.0960M)*

Funding to support six French-language school boards, with a view to build the capacity of system leaders, principals and teachers in data collecting, analysis and identifying next steps.

### *Regional inter-council meetings (\$0.0680M)*

Specialist High Skills Major (SHSM) meetings organized regionally by French-language school boards to facilitate the implementation of SHSM programs in schools, share expertise and facilitate networking among school boards.

### *Special Education Investment (\$1.8500M)*

Final installment in support of a Memorandum of Settlement (MoS) with l'Association des enseignantes et enseignants franco-ontariens (AEFO) and Council of Trustees' Association (CTA) to promote the success of French-language students with special needs.

## **Indigenous Education**

### *New Indigenous Strategic Priorities (\$3.18M)*

Programs and supports to assist Indigenous learners to graduate, supports successful transition into secondary schools or the labor market, inclusive school environments, innovation. This initiative includes funding for the Indigenous Grad Coach and Rapid Response Northern Schools Team initiatives.

*Aboriginal Youth Entrepreneurship Program (AYEP) (\$0.35M)*

AYEP gives Grade 11 and 12 Indigenous students in selected schools an opportunity to earn two senior business studies credits through a program based on the Ontario business studies curriculum and supplemented by Indigenous content, hands-on activities, guest speakers and business mentors, and funding opportunities. Students develop entrepreneurial skills and learn how to create and establish their own small business.

*Keewatin Patricia District School Board (KPDSB)/ Keewatinook Okimakanak Board of Education (\$0.2M)*

KPDSB seconds a principal to support the capacity development of educators and administrators in partnering First Nation operated schools to First Nation students success and well-being as they transition from remote and fly in communities, as young as 12, into provincially-funded schools.

**Math (\$40.5M)**

The Ministry announced a four-year Math Strategy to improve student math performance.

This funding will allow boards to hire a board-based math learning lead to implement the revised math curriculum and to coordinate board improvement efforts in mathematics. Funding will also be provided to hire math learning facilitators to support student performance in targeted elementary and secondary schools. Math learning facilitators will provide training and coaching opportunities for principals and math teachers and support parent engagement.

Release time funding will be provided to all boards, with additional funding provided for targeted schools, to allow educators to engage in school and classroom-based training, coaching, and other co-learning opportunities.

**Mental Health and Well-Being**

*Well-Being and Mental Health Bundle (\$3M)*

Funding to support school boards and authorities to meet local needs and priorities that promote well-being and mental health, including safe, healthy, inclusive and accepting learning environments. This funding enables school boards and authorities to support activities in their improvement and multi-year strategic plans, as well as their three year Mental Health and Addictions Strategy, and annual Action Plan for Mental Health.

*Mental Health Workers in Secondary Schools (\$25M)*

In keeping with the government's commitment to invest in mental health and addictions services in Ontario, in 2019-20 the province will continue to fund the approximately 180 new mental health workers (FTEs) in secondary schools that were initially hired by district school boards in 2018-19. The purpose of this investment is to continue to have regulated mental

health professionals (e.g., social workers, psychologists and psychotherapists) with specialized training in student mental health in secondary schools, providing mental health promotion, prevention, and intervention to students and their families.

This continuing investment will also include annual funding of \$50,000 per school board to support the collection and use of data and information to determine the impact of the initiative on students, families, and schools.

*School Mental Health Ontario (SMHO) (\$6.5M)*

As part of the government's commitment to build a comprehensive and connected multi-year mental health and addiction system across the lifespan, funding for School Mental Health Ontario (SMH ON), formerly School Mental Health ASSIST, will continue. SMH ON will receive \$6.5M in 2019-20 to provide implementation support to all 72 district school boards through clinical expertise, evidence-based resources/practical tools for educators, and the delivery of consistent professional learning to school-based mental health clinicians, including the new mental health workers in secondary schools.

**Special Education**

*After School Skills Development Program (\$6.1M)*

The After School Skills Development Program will provide funding to all school boards in the province to support students with Autism Spectrum Disorder (ASD) in social, communication, self-regulation and life-planning skills development.

*Pilot to Improve School-Based Supports for Students with ASD (\$0.374M)*

Continuation of funding to support the provision of dedicated space on school site for external Applied Behaviour Analyst (ABA) practitioners to provide direct service to students with Autism Spectrum Disorder (ASD) in eleven pilot school boards.

*Transition Pilot for Students with Developmental Disabilities (\$0.478M)*

Pilot to support select school boards to explore successful practices in transitioning students with developmental disabilities to work, community or postsecondary education.

*Supporting Students with Severe Learning Disabilities (LD) in Reading through LD Pilots (\$1.75M)*

Funding to support an intensive reading intervention pilot project in eight district school boards. Pilots were designed to enhance educators' intervention pilot project in eight district (LD) and increase the availability of supports for students with LD in their local communities.

*Northern Supports Initiatives (NSI) (\$7M)*

Northern Supports Initiative (NSI) is intended to mitigate the challenges faced by all northern school boards with respect to lack of available services in their communities; difficulty in attracting and retaining service professionals at the board level or accessing these services through community partners; and higher costs of service provision. NSI funding is utilized in a regional collaboration model that serves all northern school boards and school authorities through three regional cooperatives. The cooperatives determine local special education priorities, to deliver joint, innovative and cost-effective special education programs and services.

*Integrated Services for Northern Children (ISNC) (\$1.44M)*

The Integrated Services for Northern Children (ISNC) provides coordinated assessment, consultation and treatment services, on a multi-agency, multi-ministry basis, to children and youth with physical, psychological and educational challenges in under-served rural and remote communities of Northern Ontario. This funding provides access to services from teacher diagnosticians, psychology professionals and speech and language professionals.

**Student Pathways**

*Specialist High Skills Major (SHSM) (\$23.7M)*

Specialist High Skills Major supports students to focus on a career path that matches their skills and interests while meeting the requirements of the Ontario Secondary School Diploma (OSSD). Students receive the SHSM seal on their diploma when they:

- complete a specific bundle of 8-10 courses in the student's selected field
- earn valuable industry certifications including first aid and CPR qualifications
- gain important skills on the job through cooperative education placements.

All school boards with secondary schools receive funding to support this program.

*Enhancements to Experiential Learning (EL) (\$12M)*

Each board receives enhancements to experiential learning funding, separated into two categories:

- Funding used to hire a full-time, dedicated Leader of Experiential Learning (LEL) for their board.
- Funding to support and to provide effective experiential learning opportunities for students in their board.

Beginning in the 2019-20 school year, the focus of LELs will be to provide direction and support to help students in Grades 7-12 continue to engage in experiential learning opportunities, in collaboration with community and industry partners, with a particular focus on increasing

exposure to and awareness of technology, the skilled trades and apprenticeship as viable pathway options for all students.

### **Supporting Student Potential**

#### *Focus on Youth 2019 Summer Program (\$7.6M)*

The Focus on Youth (FOY) Program creates summer employment opportunities for high school students who may be disengaged from school and/or experience barriers to employment as a result of home or school environments, including conflict with the law, poverty and/or low academic achievement. Through the program, school boards and community partners offer free or low-cost summer camps for young children.

#### *Transportation Supports for Children and Youth in Care (\$6.6M)*

To improve the educational outcomes and well-being of children and youth in care, funding for transportation services enables students to stay in their school of origin when their residence changes until a more natural transition time, so they have stability at school, can focus on their learning, and maintain academic standing and graduate.

#### *Human Rights and Equity Advisors (\$2.4M)*

This project provides support for school boards to employ the services of Human Rights and Equity Advisors (HREAs). HREAs work with the Director of the board and with the board's senior team to foster a culture of respect for human rights and equity, help identify and address systemic human rights and equity issues, and increase the board's human rights compliance.

#### *Demographic Data Gathering (\$1M)*

Funding to prepare school boards for, or engage in, the collection of voluntary student or staff identity-based data. The funding supports boards to build their capacity to meet the growing needs and expectations of their increasingly diverse communities for evidence-based decision making. This project allows boards to construct the necessary structures and protocols to meet the legal, ethical and research standards for the collection, analysis and use of demographic data.

#### *Broadening Horizons (\$0.25M)*

Funding to address equity and human rights issues in priority areas such as rural and northern areas and target barriers that limit student success in schools, for example, to continue the Indigenous Cultural Safety initiative.

## **System Support and Efficiencies**

### *Broadband Modernization Program (BMP) (\$24M)*

Funding will be provided to provide access to reliable, fast, secure and affordable internet services to all students and educators in all regions across Ontario – including in rural and northern communities. The current target connectivity speed is 1 megabit per second per student or educator, in a scalable and sustainable network that can adapt to future needs following a common network architecture across Ontario.

As part of the BMP, the ministry will also work jointly with boards to strengthen cyber protection measures.

### *New Teacher Induction Program – Enhancing Teacher Development Fund (NTIP-ETD) (\$1M)*

This program addresses gaps in the GSN funding formula – specifically:

- Significant changes in number of new permanent hires from the previous year
- NTIP required permanent hires past Year 2 on the Teacher Qualifications and Experience Grid

### *Teacher Learning and Leadership Program (TLLP) (\$3.5M)*

This program provides direct funding to front-line teachers, or teams of teachers to build teachers' expertise in effective teaching. The learning projects are teacher-led and influenced by real local needs; for example in math or special education.

### *Apprenticeship and Professional Development Training Funding of Education Workers Represented by the Canadian Union of Public Employees (CUPE) (\$1.35M)*

As a result of the 2017 education sector labour negotiations, a grant to school boards with CUPE local bargaining units is to be used on the basis of joint applications received from school boards and CUPE locals for apprenticeship training under the OCT and or professional development opportunities.

### *Apprenticeship Training Funding of Education Workers Represented by the Ontario Secondary School Teachers' Federation – Education Workers (OSSTF-EW) (\$0.15M)*

As a result of the 2017 education sector labour negotiations, a grant has been allocated to school boards with OSSTF education worker local bargaining units to be used on the basis of joint applications received from school boards and OSSTF locals for apprenticeship training under the Ontario College of Trades.

## Next Steps

If you require further information about these initiatives, please contact your regular Ministry program contacts or the office of the Assistant Deputy Minister responsible for the program.

The Ministry looks forward to continuing our strong partnership with the school boards and school authorities and working towards maximizing student performance and well-being.

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Nancy Naylor  
Deputy Minister of Education

### Copy: Superintendents of Business and Finance

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