



REVISED

Proposed Balanced 2019-2020 Operating Budget

To: Special Finance, Budget and Enrolment Committee

Date: 15 May, 2019

Report No.: 05-19-3655

Strategic Directions

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

Recommendation

It is recommended that Trustees approve the budget option outline in Appendix G to balance the 2019-2020 operating budget.

Context

2019-20 Proposed Balanced Budget Plan

Introduction and Context

This report is to provide a staff proposed balanced 2019-20 Operating Budget to be presented to the Finance, Budget and Enrolment Committee on 13 May 2019.

This proposed balanced budget plan has been guided by the TDSB's [Multi-Year Strategic Plan](#) (please also see Multi-Year Plan Goals – **Appendix A**) and the [budget strategic drivers](#) (please also see Budget Strategic Drivers: Purpose and Background – **Appendix B**) approved by the Board. The drivers reflect the [public input \(Appendix C\)](#) we received during our online Community Budget Survey. That public survey confirmed that the proposed budget strategic drivers were important and merited both attention and funding.

The projected budget shortfall for 2019-20 is influenced by three factors, two of which have a direct impact on the Board's projected budget shortfall and one that has an impact on Board service levels:

1. TDSB Annual Structural Shortfall - \$25.7M;
2. Ministry of Education Grant for a net loss of \$42.1M; and
3. Service Level Changes.

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On 26 April 2019, the TDSB received the Grants for Students Needs information and staff calculated a budget shortfall of \$54.4 million - \$25.7 million was our structural shortfall and \$28.7 million was Ministry funding reductions.

However, on 10 May 2019, the TDSB received more detailed information from the Ministry and learned of various grant reductions and some grant increases, but our total budget shortfall changed from \$54.4 million to **\$67.8 million**, a total of \$13.4 million higher than previously calculated. The details that the TDSB required to make this new budget shortfall calculation were not provided to the TDSB until last Friday, 10 May 2019.

The most significant additional grant reduction that directly caused our total shortfall to increase is the Teacher Qualifications and Experience Grant of \$13.4 million. It is because this funding is directly related to the number of secondary school teachers that the funding is being reduced to reflect the Ministry's increase to secondary school class size averages resulting in fewer teachers for 2019-20.

The table below provides the details to calculate the net Ministry grant reductions (please also see **TDSB Technical Backgrounder – Appendix D**).

Item		Amount millions
Structural Surplus/(Deficit)		\$(25.7)
Grant Changes impacting Board's financial position:		
Early Childhood Education funding	\$(7.9)	
Cost Adjustment	\$(9.9)	
Grades 4 to 8 Class size funding	\$(9.6)	
Human Resource Transition Support	\$(1.3)	
Teacher Qualifications and Experience grant	\$(13.4)	
Transportation Grant Improvement	\$8.4	
Facilities Supplementary Area Factor	\$(3.9)	
Reduction to Pupil Foundation Amount for International Students	\$(2.9)	
PPF – Priority Schools Initiative – Free Permits	\$(1.6)	
Total Grant Changes		\$(42.1)
TDSB Net Financial Position Surplus/(Deficit) before Savings Options		\$(67.8)

Aligning TDSB with Ministry Funding Envelope

At the TDSB, we have many programs and services that respond to the unique needs of urban education – programs that are not part of the Ministry funding envelope. Many other school boards do not offer these programs and services or deliver them differently.

In the past, the Board has made up the funding shortfall by finding savings and efficiencies during the course of the year in other areas of the budget – cuts that have for the most part not

affected classrooms and students. The Board has also used contingency and reserve funds to help balance the operating budget but this is no longer sustainable.

In short, the Board is running out of these options.

In previous years when the Board faced a budget shortfall, we did our best to limit reductions that would directly impact students. This will not be possible this year with a budget revenue shortfall of \$67.8 million. Where possible, staff's proposals do not eliminate programs or services. Instead, staff proposes reductions to a number of programs or services.

Staff's proposed balanced budget plan will bring the TDSB closer in line with the provincial funding allocation. To keep the programs we value and not eliminate them, we will need to consider how to deliver them differently. For example, the changes being proposed related to Gifted transportation services and changes to Outdoor Education reduce but do not eliminate the service or the program (please also see Backgrounder: French Immersion, Extended French and Gifted Transportation Services; Outdoor Education Programs; and Secondary School Review – **Appendix E**).

On the other hand, the cost of delivering French Immersion (FI) and Extended French (EF) in its current form is so high, that a complete reduction in transportation services is needed to operate the programs with budget. As we note in the background documents further changes will be needed to the delivery of FI and EF to keep program costs manageable. Other school boards have taken these steps and the TDSB needs to do the same.

Staff recognizes that Trustees face challenging decisions to balance the budget while best supporting student learning and achievement and providing equitable allocation of resources so that all students, including those with special needs, receive the support they need to be successful.

Preserving Many Programs and Supports

Despite the \$67.8 million budget shortfall, the proposed balanced budget retains many student programs and supports (please also see Backgrounder: Proposed balanced budget retains funding level for many school-based and system-wide programs, services and student supports – **Appendix F**). The preservation of these programs and supports are directly aligned to our Multi-Year Strategic Plan Goals of 'Create a culture for student and staff well-being', and 'Build strong relationships and partnerships within school communities to support student learning and well-being'. The budget strategic driver 'Student Success' directly aligns with this part of the proposed staff balanced budget plan.

For example, while we are losing the Local Priorities Grant one-time funding from the Ministry, we are maintaining the Board's 2018-19 funding level for Special Education staffing, programs and services. That sees us continuing to invest \$39 million over the Ministry funding envelope to better serve the emerging needs in our classrooms and schools and it will reflect the importance of serving our special needs students as identified in the budget strategic drivers.

We will also add to our Special Education complement for students with Autism Spectrum Disorder based on new Ministry funding of \$1.2 million to have more staff at the Board level with expertise in Applied Behaviour Analysis (ABA) and increase the training opportunities to build capacity in ABA. Our budget proposal supports our commitment to creating more inclusive learning environments as well as serving the needs of our most vulnerable students with special needs in our congregated classrooms.

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We are also maintaining our funding for our 150 Model Schools. The funding is used to effectively support students in an equitable manner and to ensure that socio-economic status is not a barrier to achievement and well-being and is in line with both the budget strategic drivers (differentiated support) and TDSB's MYSP.

Other areas that staff proposes to retain current levels of funding include Early Years. Consistent with the Board's Early Years strategic budget driver and Multi-Year Strategic Plan, funding will continue for professional learning, special programs and direct literacy and numeracy intervention with students.

The TDSB is committed to infusing human rights principles into the work of the Board, in every classroom, in every school and in every workplace. To that end, the Board is expanding current levels of funding in this area with the support of a Ministry grant. This will allow for the identification and elimination of discriminatory practices, systemic barriers and bias at all levels of the Board.

We continue to retain funding levels for school safety and security and for school-based support staff such as lunchroom supervisors, safety and hall monitors and other staff who provide supervision of students during non-instructional times.

Consistent with the Staff Allocation to Support Student Achievement strategic drivers, the balanced budget proposes, for the most part, to maintain the level of funding for student support services staff that provide assessment, diagnostic, treatment and related support for students. Only in one service area – Psychology Services – is there a proposed service reduction of between five to seven per cent:

- Attendance Counsellors
- Child & Youth Workers
- Educational Audiologists
- Occupational Therapists
- Social Workers
- Speech-Language Pathologists
- 5%-7% Psychology Services

The Board's commitment to equity, and policies and practices that engage our schools, employees and students to identify challenge and respond to all form of discrimination will also retain funding levels. Funding will also be retained in the area of Indigenous Education. The Board will continue to honour the recommendations of the Truth and Reconciliation Commission while supporting the achievement and well-being of Indigenous students.

Parents play a key role in their children's education. As partners in education the TDSB will continue to support and encourage their involvement in the decision-making process both locally at schools and centrally with the Board of Trustees. Consistent with our strategic budget drivers and Multi-Year Strategic Plan the proposed balanced budget will retain funding for the parent and community engagement support. Working closely with the TDSB's Parent Engagement Advisory Committee (PIAC) the TDSB will continue to support and facilitate outreach and parent training programs to various groups including Board advisory committees and school councils.

We are committed to maintaining a level of professional learning as per our budget strategic drivers. We will direct some Board budget dollars to support capacity building of staff to deliver

on the commitments set out in our Multi-Year Strategic Plan. The focus of the professional learning will be connected to our school improvement process where schools create three goals in the areas of student achievement, well-being, and equity. We will continue our commitment to challenge streaming, early years, inclusion and special education, enhancing safe schools and reducing suspensions, and providing an academic pathway for the majority of students.

For details on the programs, services and staff functions as well as Board departments that are changing, please see **Appendix G** – Proposed Budget Reductions and Changes to Program/Service Delivery Chart.

Ministry Grant Reductions

Staff's proposed balance budget plan manages the TDSB's structural budget shortfall and also has to manage service reductions that are the direct result of Ministry of Education funding changes. These include grant reductions, Board revenue reductions, removal of grants, and policy decisions some of which seem unfair to school boards. Most notably:

- The government will not provide funding to boards, including the TDSB, whose collective agreements require a smaller average class size than the average class size level being funding by the Ministry of Education. This results in a \$9.6 million shortfall in funding for the Board. It is important to note that these class sizes are not bargained locally any longer; rather, they are bargained at a central table, which does not allow boards to deal with this issue with their local unions.
- The Ministry will now levy a provincial surcharge on school boards' International (VISA) student tuition fees – one of the few sources of revenue for school boards other than government grants – a decision that will cost the TDSB \$2.9 million in lost revenue to the Ontario government. We are not aware of any government involvement, administrative or otherwise that could possibly lay claim to this sur-charge.

The list of the all the Ministry grant reductions totalling approximately \$42.1 million is outlined in the TDSB Proposed Balanced Budget Technical Backgrounder (**Appendix D**).

While some Ministry changes will not have a direct fiscal impact on the Board, they will have an impact on services. Some will be felt immediately and some may not begin to be felt for a couple of years. For example:

- The Local Priorities Grant was one-time funding for two years (2017-2019) applicable to all Ontario school boards. It was additional support for two-year collective agreements for positions including child and youth workers, special education support staff, special education and regular teachers (elementary and secondary), school support staff, and central administrative support for schools. This funding will not be a pressure on the 2019-2020 budget as staff will be returning to the previous staffing levels. However, while not a funding pressure, it will create a service level pressure to schools. **These reductions are built into staff's 2019-20 Proposed Balanced Budget Plan.**
- There are potentially significant and far-reaching challenges associated with reducing 800 teachers in Toronto's public high schools. For one, the potential for fewer course offerings for students is of great concern to the TDSB and other school boards as they calculate their high school teacher reductions.

Impact on Staff

Education is employee intensive with some 40,000 employees at the TDSB each playing their part to teach and support our students, look after our schools, overseeing and delivering our programs and services and providing administrative support to schools and central departments.

It seems improbable to reduce the Board's budget by \$67.8 million without having an impact on employees. Yet great care and planning has been taken to propose a budget that does not eliminate any programs, or staff functions. Some will be reduced in scope, some will have fewer professional or support staff and some will be reorganized with a different delivery model to achieve budget savings and/or more effective service delivery or meet changing client needs.

Proposed staff reductions will follow to collective agreement requirements and processes. This includes providing notice to collective bargaining units. While the TDSB and its collective bargaining units go through this process annually, this year will be different given a \$67.8 million budget shortfall.

It is expected that notices to employees who are **tentatively** surplus to the needs of the Board will be given to our support and teaching staff starting as early as mid-May for support staff, into late May for elementary teaching staff and early June for secondary teaching staff. Generally speaking (under our various Collective Agreements), when we declare tentative surplus to Board, it must be the least senior employees (in a particular job category, subject to qualifications). Our staffing processes under our Collective Agreements have provisions for bumping to insure this happens. The bumping process does cause mobility of staff between schools for the upcoming year. At this stage, it is too early to predict the exact amount of mobility since retirements. Finally, it should be noted that the number of tentative surplus notices may far exceed the actual number of layoffs that end up occurring as a result of the dynamic nature of this process.

In the plan being proposed by staff, our hope is that through attrition (retirements) we will be able to keep employee layoffs to a minimum and possibly avoid them. However, it is not possible at this time to determine the exact number as each employee group will follow the seniority provisions of their collective agreement in relation to job classifications and employee functions. It will not be until the summer months before this process is complete.

Our hope is that through attrition (retirements) we will be able to keep employee layoffs to a minimum and possibly avoid them. However, it is not possible at this time to determine the exact number as each employee group will follow the seniority provisions of their collective agreement in relation to job classifications and employee functions. It may be June before this process is complete.

Communications Considerations

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

Board Policy and Procedure Reference(s)

n/a

Appendices

- **Appendix A:** TDSB Multi-Year Strategic Plan Goals
- **Appendix B:** Budget Strategic Drivers: Purpose and Background
- **Appendix C:** Public Input
- **Appendix D:** Technical Backgrounder: \$67.8.9M Revenue Shortfall, TDSB Structural Shortfall and Ministry of Education Funding Reductions
- **Appendix E:** French Immersion, Extended French and Gifted Transportation Services; Outdoor Education Programs; and Secondary School Review
- **Appendix F:** Proposed balanced budget retains funding level for many school-based and system-wide programs, services and student supports
- **Appendix G:** Proposed Budget Reductions and Changes to Program/Service Delivery Chart

From

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APPENDIX A

Proposed Balance Budget Report

May, 2019

TDSB Multi-Year Strategic Plan Goals

Transform Student Learning

We will have high expectations for all students and provide positive, supportive learning environments. On a foundation of literacy and math, students will deal with issues such as environmental sustainability, poverty and social justice to develop compassion, empathy and problem solving. Students will develop an understanding of technology and the ability to build healthy relationships.

Create a Culture for Student and Staff Well-Being

We will build positive school and workplace cultures that support mental health and well-being — free of bias and full of potential. Educators will be equipped with the tools necessary to teach, assess, support and relate to students. We will create the conditions for every student in every school to experience the support of a caring adult. All staff will have access to professional learning opportunities that build healthy relationships and develop leadership capacity.

Provide Equity of Access to Learning Opportunities for All Students

We will ensure that all schools offer a wide range of programming that reflects the voices, choices, abilities, identities and experiences of students. We will continually review policies, procedures and practices to ensure that they promote equity, inclusion and human rights practices and enhance learning opportunities for all students.

Allocate Human and Financial Resources Strategically to Support Student Needs

We will allocate resources, renew schools, improve services and remove barriers and biases to support student achievement and accommodate the different needs of students, staff and the community.

Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

We will strengthen relationships and continue to build partnerships among students, staff, families and communities that support student needs and improve learning and well-being. We will continue to create an environment where every voice is welcomed and has influence. For more details on the Multi-Year Strategic Plan please visit click [here](#).

APPENDIX B

Proposed Balanced Budget Report - May, 2019

Budget Strategic Drivers: Purpose and Background

The budget drivers are key priority areas that inform both staff and Trustees as they prepare a proposed plan to balance the budget and then finally approve a budget in June, 2019 for the 2019-20 school year.

Proposed 2019-20 budget drivers were first presented to TDSB's Finance, Budget and Enrollment Committee (FBEC) in February, 2019. Based on the feedback received from Trustees, staff updated and revised the proposed strategic drivers. They were then shared with parents, staff, students and the community for their input to help the Board prioritize the drivers. A total of 15,250 respondents accessed the budget driver survey and provided feedback. The drivers were prioritized and approved by the Board in April, 2019.

It is important to note that during the public consultation process, on 15 March 2019, the Board was advised by the Ministry of Education of changes to class size averages and other funding changes for 2019-2020. Staff presented a report to FBEC 10 April 2019 on the fiscal impact of the Ministry changes. That report confirmed staff's forecast of a structural deficit in 2019-20 of \$25.7 million. Staff also reported the Ministry would be reducing TDSB's funding by at least \$21 million, and possibly as high as \$28 million. (At the time, full details on the funding allocation was not available from the Ministry.)

Based on the above, staff projected then and continue to project a \$54.4 million revenue shortfall for the 2019-20 school year. Since school boards are required to submit a balanced budget to the Ministry, staff have proposed to FBEC a balanced budget report that includes budget reductions as well as areas where funding should be maintained. Staff's report was guided by the budget drivers and the Board's Multi-Year Strategic Plan

Budget Drivers in Priority Sequence

- Early Years
 - Early intervention supports, including early reading for students and child and family centres and early years programming.
 - Reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.
 - Providing early literacy interventions and math programs aimed at improving student achievement in reading, writing and mathematics.
 - Pre-Kindergarten Summer Learning and transition-to-school programs.
 - Professional development for teachers and early childhood educators.

- Differentiated Approaches to Serve Our Students including Indigenous Education
 - Reduce the impact of poverty.
 - Understand the impact of low income/poverty on education and respond effectively to our students' well-being and academic needs so all students have the opportunity to succeed.
 - Raise achievement and well-being among all students and eliminate historically disproportionate low outcomes among specific groups. Achievement gaps can be connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability, among others.
 - Equitable access to interventions that promote student wellbeing and student success.
 - Newcomers and English Language Learners (ELL) should continue to be supported.
 - Nutrition programs are an important component within schools.
 - Equitable distribution of these opportunities to all students in all TDSB schools.
 - Providing additional resources to specific schools through programs that fund interventions for students experiencing personal and academic challenges.
 - Programs that provide equitable access to interventions that promote the well-being of students to ensure they have access to the opportunities that will contribute to their success.
 - Importance of teaching Indigenous history and honouring the Truth and Reconciliation Commission's recommendations.
 - Providing support to Toronto newcomers such as specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language.
 - Ensuring schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.
 - Support for the inclusion model provided alternate delivery models continue where they best suit student needs.

- Student Success
 - Supporting Science, Technology, Engineering, Arts and Math (STEAM) initiatives, which promote global competencies.
 - Creating the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long term goals.
 - Supporting teachers to meet the needs of their students experiencing challenges.
 - Increasing access to programs such as Cooperative Education that provide students with relevant opportunities to apply learning in real-life employment placements.
 - Variety of learning opportunities and specialized programs are critical components of students' learning. Including co-op placements, experiential learning opportunities, and apprenticeship placements.
 - Concerns with larger class sizes and the demands that places on teachers.

- Staff Allocation to Support All Students
 - School based vs central supports for student and staff mental health and wellbeing supports.
 - Hiring qualified staff, but also staff who represent and identify with the school communities they serve.
 - Where flexibility exists, align resources with Multi-Year Strategic Plan.
 - Student mental health and well-being.
 - Inclusion of students with Special Education needs.
 - Academic pathways leading to improved post-secondary opportunities.
 - Staff who support professional development.
 - Equity, human rights, anti-oppression and anti-racism.

- Modernization and Accessibility
 - Use technology to diversify instruction, assessment, and improve accessibility.
 - Accessibility and affordability of tools, devices, and infrastructure.
 - Technology is used as a tool to enhance quality teaching.
 - Develop modern learning spaces leading to more inclusive environments where educators and students have access to a wide range of digital learning tools, resources and mobile devices.
 - Improve access for all by working to remove physical and attitudinal barriers that prevent students and staff with disabilities from accessing services by ensuring all new applications are accessibility compliant.
 - Focus on improving operational efficiencies by minimizing the usage of printed material and textbooks and identifying opportunities for automation and digitization in schools and departments.

- Increase access to data to improve organizational decision-making, reduce administrative costs, and provide better access to information and services.
- Continuing to modernize and improve TDSB's IT infrastructure by expanding wireless access in our schools, increasing network capacity, and providing a robust, stable, secure, and highly available computing environment.
- Professional Development
 - PD needs to be more accessible for all members of staff.
 - Importance of system-wide training related to equity, anti-racism, anti-oppression.
 - More in-depth training in specific areas including Special Education Needs, behaviour management, early years, technology integration, STEAM integration, new educational insights, practical classroom applications, student success strategies.
 - Facilitate parent and community engagement and leadership opportunities, i.e., Parent Conferences, workshops, training sessions, and interpretation and translation services.
 - Support Community Advisory Committees, school councils and community partnerships.
 - Support parents of students with Special Education needs to ensure they are valued partners.
 - Staff training on strengthening relationships and creating environments where diverse identities are valued and all voices are heard and can influence education in the TDSB.
- Parent Engagement and Student Voice
 - Improving parent involvement in school improvement process.
 - Significant work underway now at TDSB in the area of parent and community engagement.
 - Important work is needed to engage newcomers and parents from marginalized or racialized groups.
 - Acknowledge the needs of the surrounding communities to authentically engage parents; different cultural groups may require different engagement strategies; and, understand that there are different levels of engagement possibilities for different families.
 - Improve supports and relationships with parents with students with Special Education Needs.
 - Improve school to parent communications.

APPENDIX C

**TDSB Parents and Staff identify Early Years, Student Success as top priorities
New Survey Data will Inform Decision Making as Board Tackles Projected \$54.5-M
Deficit**

Tuesday, April 30, 2019

Categories: [News Releases](#)

Investing in early years programming and student success should be the Toronto District School Board's top priorities, according to parents, staff, students and community members who participated in the Toronto District School Board's recent survey on how to prioritize spending.

Seventy-five per cent of respondents ranked those two categories of investments as highest importance, followed closely by differentiated approaches to serving students, and allocating staff to support all students, which were ranked as highest importance by 74 per cent of respondents.

The survey, which was accessed by 15,250 respondents throughout March and early April, was the largest survey of its kind in the board's history.

The data were collected in the weeks immediately before the board received a memo from the Ministry of Education that informed them of cuts to the TDSB's \$3-billion budget. As such, the survey was conducted before the board was aware it would be grappling a projected \$54.4-million deficit.

Director of Education Dr. John Malloy said the data will however support trustees and board staff in understanding the priorities of parents and the community as they make difficult decisions.

The survey asked respondents to rank on a scale of one to 10 their perceived level of importance of eight potential priorities. These included different approaches to serving students, early years, hiring staff to support all students, Indigenous education, modernization and accessibility, parent engagement and student voice, professional development and student success.

Early years programming was described as early intervention to support early reading by the end of Grade 1 and foundational math skills by the end of Grade 2.

Student success was described as supporting science, technology, engineering, arts and math (STEAM) initiatives and providing a variety of learning experiences to students.

Sixty-five per cent of respondents supported modernization and access as a highest priority, 62 per cent supported professional development, 55 per cent supported parent engagement and student voice and 54 per cent supported indigenous education.

“A majority of respondents ranked each of the eight potential priorities highly,” said Manon Gardner, an associate director at the board. “We saw strong support across the board, but knowing what those top two or three things are that parents and teachers are most focused on tells us which budget strategic drivers are considered of highest importance.”

To read more about the consultation survey results and how the results influenced the Board’s strategic budget drivers please visit: [Approval of Final Budget Strategic Drivers - 2019-2020](#)

Challenging School Board Budget Lies Ahead

The board will receive a full picture of the budget pressures once staff studies the full details of the funding envelope for school boards – known as the Grants for Student Needs, or GSN – that was released by the Ministry on April 26.

Staff will be able to advise the Board of Trustees with a more detailed portrait of the budget shortfall, which may stay the same at a projected shortfall of \$54.4 million or it may increase or decrease.

“We will soon have a clear picture of our budget shortfall. One thing I can predict is that unless things change with the Ministry’s funding allocation, we will be facing some very tough budget decisions. We simply cannot absorb a revenue shortfall of \$54.4 million and continue to deliver programs and services the same way,” said TDSB chair Robin Pilkey.

“We will be working hard to ensure our students feel the impact of this projected deficit as little as possible.”

Legislation requires the TDSB to approve a balanced budget by June 30th of this year.

This year’s budget decisions are going to be far more challenging than any in the last several years. For one thing, the TDSB has a structural deficit that affects its budget every year. Its cause, primarily, is that the Board has been funding programs and services that respond to the unique and at times extraordinary demands of urban education.

Some of the services are outside of the Ministry funding envelope and most school boards don’t offer these programs and services.

In the past, the Board has made up the shortfall by finding savings and efficiencies during the course of the year in other areas of the budget – cuts that have not affected classrooms and students. But the Board is running out of options. “To keep programs we value, we will need to consider how we deliver them differently,” Pilkey said.

Challenging decisions will need to be made by the Board of Trustees to balance the budget while ensuring student learning and achievement and providing equitable allocation of resources so that all students, including those with special needs, receive the support they need to be successful.

Recent and unexpected changes by the Ministry of Education have also affected our budget and have contributed to our projected revenue shortfall. You can read about these on our [2019-20 budget webpage](#).

APPENDIX D**TDSB Proposed Balanced Budget****Technical Backgrounder: \$67.8 Million Revenue Shortfall, TDSB Structural Shortfall and Ministry of Education Funding Reductions**

The projected budget shortfall is influenced by the following three factors, two of which have a direct impact on the Board's projected budget shortfall and one that has an impact on Board service levels.

1. Toronto District School Board's (TDSB) Annual Structural Shortfall

The TDSB's budget has provided for additional financial support to help meet the unique costs of urban, inner city educational programs and services. These dollars have also been used to meet Board decisions to provide additional services and supports for students and parents. For example, the Board provides bus transportation for French Immersion and Gifted students.

The additional spending associated with the structural shortfall has been financed by in-year budget savings and efficiencies as well as the use of reserve funds. Typically, the TDSB experiences this type of saving in the amount of \$7M annually. In-year savings are a result of individual departments spending less than their budget allocation during the year. These options will no longer sustain the continuation of the structural shortfall.

As reported in both the first and second quarter Financial Reports, the Board is utilizing \$27.8M of reserves to balance the 2018-2019 Operating Budget. Reserves are those funds that either a board sets aside as part of their operating budget for contingencies or as a result of year end surpluses. Staff initially identified a savings of \$2.1M in administrative savings (business and operations budget reductions) for the coming budget year resulting in a net structural shortfall in 2019-2020 to \$25.7M.

2. Ministry Grant Reductions/Class Size Average Increase

Grants announcements on March 15, 2019 and April 29, 2019, included information of changes to funding levels for school boards. The negative impact on revenue or grant reduction impact (GRI) for the TDSB was as follows:

- Funding reduction for Designated Early Childhood Educators (DECE). This change in the calculation of funding for DECE does not impact the allocation of DECEs to the classroom, it only impacts the funding allocation for these staff.

Currently, the funding allocation is 1.14 FTE per class and it is now being reduced to 1.0 FTE per class. **GRI: \$7.9M**

- Cost Adjustment Allocation. The base amount to offset non-teacher salary benchmark increases in 2005-2006 is ending August 31, 2019. Historically, the base amount of the Cost Adjustment Allocation was providing supplemental funding for education worker benchmarks. As the Ministry believes school boards have the flexibility through other grants in the Grants for Student Needs to address their staffing needs, it has discontinued this amount for the 2019-2020 school year. This is disputed by school boards. **GRI: \$9.9M**
- Grades 4 to 8 class size funding reduction due to new class size funded average of 24.5. TDSB collective agreement does not allow for class sizes to be higher than a system average of 23.24. **GRI: \$9.6 M**
- Human Resource Transition Supplement to temporarily provide support for the negotiated 2017-2019 agreements ends August 31, 2019. **GRI: \$1.3M**
- Classroom Loading Factor in School Facilities Operating grant, which supports school operations in the areas of maintenance and caretaking is being adjusted to increased class size in secondary schools. **GRI: \$3.9M.**
- Teacher Qualifications and Experience grant was reduced as a result of the change in secondary class size, which boards were not informed would be one of the impacted grants. When the Ministry released the electronic grant forms on Friday and staff started inputting the enrolment and other information into the system the grant reduction was identified to be approximately \$13.3M.
- Transportation funding was increased by approximately \$8.4M to support both inflationary operating costs and to provide some support for school boards transportation with an operating shortfall, until the Ministry of Education can complete a review of student transportation next year.
- PPF – Priority School Initiative provided free permits to non-for-profit groups in priority neighbourhoods to support community use of facilities. This funding has been discontinued in 2019-20 and amount to \$1.63M annually.

Additional Details on Financial Impact of Elementary Class Size Average Change to TDSB Revenue

The Ministry of Education is increasing class size averages for Grades 4 to 8 to 24.5 students. Based on an average class size of 24.5, and based on the information we have available at this time, the TDSB projects that the Ministry would have the TDSB reduce its elementary teachers by approximately 216. However, the TDSB's Collective Agreement (other school boards also have this kind of stipulation) commitment states that our Grades 4 to 8 class average must be 23.24. It is because we must honour our collective agreements, we would not be able to have 216 fewer teachers, which means that we would have a significant budget shortfall in the coming budget year. Staff project the cost of the elementary class size increase to be \$9.6M for the coming budget year.

International Student Provincial Surcharge

VISA student tuition fees are one of the few sources of revenue outside of government grants. In an unprecedented move, the Ministry will begin collecting a \$1,300 fee from school boards for each international student that is enrolled in their schools. Beginning in 2019–20, a school board's total GSN operating grants shall be reduced by an amount equal to a flat fee of \$1,300 multiplied by the international student enrolment, pro-rated where the students are not full-time. This Ministry decision will cost the TDSB \$2.9 million in lost revenue that will go into the provincial treasury.

3. 2019-20 Service Level Changes

Secondary Class Size Averages

The secondary school class size average is also increasing over the next four years from 22 to 28 students. The magnitude of that change in class size means the TDSB will have 800 fewer high school teachers by the 2022-2023 school year. As more information becomes available on the precise calculation of lost teaching positions, we will update this information. The Ministry expects school boards to fulfill the secondary class size average commitment through annual attrition levels over four years. The TDSB projects that it will be able to follow the Ministry's directive. However, there are potentially significant and far-reaching challenges associated with reducing these many teachers in high schools.

Top of mind for the TDSB and likely most school boards, is the potential for fewer course offerings for students. A reduction of 800 teachers represents an order of magnitude that is unprecedented with the last 20 years. It may be some time before the implications of the jump in class size and a reduction of 800 high school teachers will mean for schools, classrooms, learning and for students.

Discontinuation of the Ministry Local Priorities Funding

This was one-time funding for two years (2017-2019) applicable to all Ontario school boards. It was additional support for two-year collective agreements for positions including child and youth workers, special education and regular teachers (elementary and secondary), school support staff, and central administrative support for schools. This funding will not be a pressure on the 2019-2020 budget as staff will be returning to the previous staffing levels. However, while it will not be a funding pressure, it will create a service level pressure to schools. These reductions are built into staff's 2019-20 Proposed Balanced Budget Plan.

Change in Forecast for 2019-20

On April 26, 2019 the Ministry of Education announced in memorandum B14 the Grants for Student Needs (GSN) Funding for 2019-20 and the Priorities and Partnership Fund (PPF – formerly EPOs). On May 10, 2019 the Ministry release the Education Finance Information System (EFIS) forms which allows boards calculate their GSN entitlement.

The Ministry technical paper that explains in detail the grants has not been release yet and is expected the week of May 13. No information is available on when board by board allocations of PPF will be released. Based on staff's analysis of the EFIS forms the following summary outlines the change in the projected financial position of the board:

Item			Amount millions
Structural Surplus/(Shortfall)			\$(25.7)
Grant Changes:			
	ECE funding	\$(7.9)	
	Cost Adjustment	\$(9.9)	
	Grades 4 to 8 Class size funding	\$(9.6)	
	Human Resource Transition Support	\$(1.3)	
	Teacher Qualifications and Experience grant	\$(13.4)	
	Transportation Grant Improvement	\$8.4	
	Facilities Supplementary Area Factor	\$(3.9)	
	Reduction to Pupil Foundation Amount for International Students	\$(2.9)	
	PPF – Priority Schools Initiative – Free Permits	\$(1.6)	
	Total Grant Changes		\$(42.1)
TDSB Net Financial Position Surplus/(Shortfall) before Savings Options			\$(67.8)

APPENDIX E

TDSB Proposed Balanced Budget**Backgrounder:**

- **Proposed Changes to French Immersion (FI), Extended French (EF) and Gifted Transportation Services**
- **Outdoor Education Program**
- **Secondary School Review**

Facing a \$67.8 million revenue shortfall, staff have proposed to the TDSB's Finance, Budget and Enrolment Committee a balanced budget plan for the 2019-20 school year. The revenue shortfall is due to a TDSB structural deficit of approximately \$25 million combined with a Ministry of Education funding reduction of a projected \$42.1 million.

The proposed balanced budget plan is guided by the TDSB's [Multi Year Strategic Plan](#) and the [strategic budget drivers](#) approved by the Board. In the past, the Board has made up shortfalls by finding savings and efficiencies during the course of the year in other areas of the budget – cuts that have for the most part not affected classrooms and students. But the Board is running out of options.

For years, we have provided programs and services that responded to special or unique needs of urban education that exceeded the Ministry of Education's funding allocation. Staff's proposed balanced budget plan will bring the TDSB more in line with the provincial funding allocation.

Staff acknowledge that there are strategies deployed by other school boards to reduce the overall costs associated with the delivery of the French Immersion and Extended French programs. Reducing entry points, minimum and maximum class sizes are among several changes, however they cannot be in place to affect the coming academic or budget year. (See below: French Immersion, Gifted, Alternative and Secondary School Reviews and Changes for 2020-2021.)

Moreover, the timing of the Ministry grant reduction announcements to school boards – Mid- March and Mid- April have not left sufficient time to consider program changes by June 30th when the budget is due to be balanced.

Under these circumstances and taking into consideration the twin effect of Board's structural budget shortfall and the Ministry's funding reductions, there are few other

options beyond changes to transportation services. The funding situation is so serious that without transportation services reductions, delivering the program would be a challenge, or budgets that affect other programs or supports for students would need to be reduced.

In short, to ensure we can continue to offer these valued programs, staff is proposing transportation service reductions to French Immersion/Extended French and the Gifted program. For Outdoor Education staff is proposing program delivery changes. There are no proposed transportation changes

Proposed Changes to French Immersion, Extended French and Gifted Transportation Services

Staff are proposing that the Board no longer exceed its transportation budget. Changes to transportation services need to meet this objective but there are very few choices.

The Board's general transportation policy stipulates that students in SK to Grade 5 may be eligible for school bus transportation if they live 1.6 km or more away from their home school. Students in Grades 6, 7 and 8 may be eligible to receive TTC tokens if they live 3.2 km or more away from their home school.

Students attending a high school that is not their home high school do not receive a public transportation subsidy (TTC tokens). Day school regular elementary students attending a school other than their home school under optional attendance do not receive busing services.

Under changes proposed in the balanced budget plan relating to French Immersion, Extended French and Gifted students:

- SK to Grade 5 French Immersion and Extended French students attending a program that is not at their home school will not be provided with busing transportation services.
- French Immersion and Extended French students in Grade 6 and above attending a program that is not at their home school will no longer be provided with a public transportation subsidy (TTC tokens).
- The proposed change will bring the TDSB's French Immersion and Extended French transportation services in line with the Toronto's Catholic District School Board.
- Gifted students in Grades 4 and 5 that attend a program that is not at their home school will continue to receive busing transportation services.
- Gifted students in Grade 6 and above attending a program that is not at their home school will not be provided with a public transportation subsidy (TTC tokens).

Staff are mindful of the impact of this service reduction on families, especially those who will be challenged from a financial perspective. Under the Board's equity commitment and equity fund, schools will continue to provide TTC tickets to students whose families are challenged to meet transportation costs as a result of the proposed change of service.

The financial impact to the Board of providing additional transportation subsidies for elementary French Immersion and extended French cannot at this time be accurately determined. However, according to the Board's demographic data on the French Immersion and Extended French program, approximately 66 percent of families whose children attend the elementary program earn a household income greater than \$100,000.

As noted above, Toronto's Catholic school board currently does not provide busing at any grade for French Immersion. It is difficult to compare Toronto's school board transportation policies related to French Immersion, Extended French and Gifted students with Greater Toronto Area (GTA) school board transportation practices. GTA school boards face very different geographic and distance challenges by serving both urban and rural communities with more limited public transit options.

Proposed Changes to Outdoor Education

With a revenue shortfall of \$67.8 million, the choices we face mean that we need to change the delivery of some programs to ensure there are sufficient funds to offer the program. While the Ministry does provide grants that can be used for Outdoor Education, the Board has consistently spent well above the allocation on its 10 Outdoor Education sites.

As stated earlier, over the years the Board has managed to make up the shortfall by savings in other areas. This is no longer possible.

Staff's proposed changes to Outdoor Education are based on a revised delivery model that while different, still ensures there is a viable, affordable and accessible Outdoor Education program for all students.

By consolidating and reducing sites from 10 to six, staff estimates that the Board can still offer most students trips. The TDSB's per student fee to participate in this programming has not changed since 1998 so a modest increase in fees will help provide additional revenue to ensure a quality outdoor education experience. As we have always done, students and/or their parents that find the fee a challenge will be eligible for financial assistance from the Board Equity Fund.

For the TDSB, the largest urban school board in Canada, Outdoor Education is a valued program and it has provided memorable experience for TDSB students. If the proposed changes proceed, the TDSB will still be operating more Outdoor Education Centres than most school boards in Toronto, the GTA and across Ontario.

French Immersion/Extended French, Gifted, Alternative and Secondary School Reviews and Changes for 2020-2021

The TDSB's delivery model for the French Immersion is unique. Unlike other boards which typically provide one or two entry points into French Immersion, the TDSB offers several entry points. The two system entry points are: Senior Kindergarten for French Immersion and Grade 4 for Junior Extended French. Other locally managed French as a Second Language entry points include Core French in Grade 4, Middle Immersion in Grade 4, Extended French in Grade 7, Intensive Extended French in Grade 6 at one school and Hawthorne Bilingual French starting in SK.

A staff report on Core French and French Immersion/Extended French will be discussed by the Board in June 2019 and will propose changes to existing entry points to FI, transportation, teacher recruitment, staffing, minimum class size for French Immersion, immersion centres, and triple track schools. The changes recommended will provide a better experience for all students by bringing a greater focus to a few selected programs, and concentration of resources.

Our current staffing allocation for FI/EF is putting added pressure on the system by supplementing FI/EF classes with significantly higher number of teachers than necessary based on enrolment. This is due to the fact that we staff classes lower than Ministry caps in many instances.

Minimizing the entry points, combined with capping programs as per Ministry directives will alleviate the overstaffing for French Immersion and will result in significant savings while not impacting on student learning.

Current teacher staffing allocation for French Immersion, Gifted and alternative and secondary schools is being reviewed by staff and changes are also expected. Teacher allocations will need to reflect actual enrolment. When teacher allocation is tied to enrolment, secondary schools with lower enrolment cannot offer a full range of programs for students compared to higher enrolment schools. For this reason, staff will

be reviewing lower enrolment secondary schools with an eye to consolidate in an effort to boost programming options for students.

Secondary Review

Staff will present a report on secondary review in June. The government's class size announcement requires us to use more limited staff in very effective ways. The report to Board will be supported by the Board's Multi Year Strategic Plan, Student Voice, and Access to programs. The report will present concepts and guiding principles to staffing allocation, distribution & locations of programs, specialized schools, facilities as well as capital plan to support our enrolment projections in secondary for the next 10 years.

In the shorter term, we know that students in high schools with excess capacity and therefore smaller number of teachers are not receiving the range of programs that are offered in low capacity, higher enrolled and higher staffed schools. School consolidation aimed at improving program offerings for students also carries with it financial savings that can be reinvested to improve student learning. The consolidation of 10-15 high schools would create approximately \$10.3 million to \$15 million in savings. The report in June will focus on both the short-and-longer term strategic considerations and benefits of high school consolidation.

APPENDIX F

TDSB Proposed Balanced Budget**Backgrounder****Proposed balanced budget retains funding level for many school-based and system-wide programs, services and student supports**

Facing a \$67.8 million revenue shortfall, staff has proposed to the TDSB's Finance, Budget and Enrolment Committee a 2019-20 balanced budget plan. The revenue shortfall is due to a TDSB structural deficit of \$25.7 million combined with Ministry of Education funding reductions projected to be \$42.1 million.

Guided by both the TDSB's [Multi Year Strategic Plan](#) and the [budget strategic drivers](#), as approved by the Board after extensive consultation with the community, the staff's balanced budget plan proposes a number of cost saving measures, program and service delivery changes and reductions. Staff has not proposed the elimination of any programs and services. The plan also proposes to maintain or increase funding levels for a number of programs and services key to school operations and support for students.

The Board will continue last year's funding levels for all Ministry and Board-directed programs for regular day school, Special Education, Gifted, French Immersion and Extended French programs and for classroom teachers and for the operation of our schools and school-based support staff. These essentially form the Board's [fixed costs](#) budget cost totalling approximately \$2 billion or 2/3 of the operating budget. Most proposed budget reductions are from the Board's [flexible costs](#) budget, totalling approximately \$1 billion. Capital costs – repairs and modernization of schools – are not included and are from the Board's Capital budget.

Below are highlights of school and student support programs and services that, under the proposed balanced budget, **will be funded to at least last year's budget level** and in some cases will be increased. It is important to note again that the proposed balanced budget does not eliminate any programs, services or professional staff functions. Some will be reduced in scope, some will have fewer professional staff and some will be reorganized with a different delivery model to achieve budget savings and/or more effective service delivery or changing client needs. For details on the

programs, services and professional staff functions, as well as Board departments that are changing, please see *Appendix G: Staff Proposed Detailed Balanced Budget Plan*.

Serving Our Students with Special Education Needs

While the Board will not receive the Local Priorities Grant – one-time funding from the Ministry –funding level for Special Education staffing, programs and services will remain the same as 2018-19. The proposed balanced budget directs \$39 million over the Ministry funding envelope to better serve the emerging needs in our classrooms and schools and it will reflect the importance of serving our special needs students as identified in the budget strategic drivers.

However, the Ministry has provided \$1.2 million in new funding to support students with Autism Spectrum Disorder. This funding will be used to bring more staff, with expertise in Applied Behaviour Analysis (ABA), to the Board and increase training opportunities to build capacity in ABA. The budget proposal supports the Board's commitment to creating more inclusive learning environments as well as serving the needs of our most vulnerable students with special needs in our congregated classrooms.

Early Years

Consistent with the Board's Early Years strategic budget driver and Multi-Year Strategic Plan, funding will continue for professional learning, special programs and direct intervention with students. The following supports have been maintained or increased in the budget.

- Early Reading Coaches*
- Child Care Services
- Literacy & Numeracy Supports (Early Literacy Interventions)*
- Supports for Professional Learning and Leadership Development
- Pre-Kindergarten Summer Programs (Afrocentric and Culturally Responsive)

There is a reduction to the number of Early Reading Coaches in Learning Centres due to a decrease in the Ministry's Local Priorities Funding.

*The model of delivery for early literacy intervention will be changed from Reading Recovery to evidenced-based approaches, which serve more students on a daily basis and provide additional support implementation, monitoring student learning and professional learning for educators who are delivering early literacy intervention programs in schools. While not finalized, the new model is predicted to serve four times

more students in a greater number of schools. Additional resources have also been allocated to support equity and anti-oppression professional learning in the early years and beyond in schools and learning networks.

Central Supports for Caring and Safe Schools

The safety, security and well-being of our students in school continue to be a priority and are reflective of the Board's Staff Allocation to Support All Students strategic budget driver. The proposed balanced budget recommends no funding reduction to the following areas:

- Caring and Safe Schools Advisors
- Child Youth Workers/Counsellors
- Psychologists
- Curriculum Leaders
- Educational Assistants
- Social Workers
- Teachers
- Court Liaison Workers

Centrally-Assigned/Speciality Program Teachers

- Classroom Elementary and Secondary Teachers to support ESL Program Teachers
- Supplementary Alternative School Teachers to support delivery of programs in Alternative Secondary Schools
- Secondary Library Teachers
- Specially trained Teachers in Early Literacy Intervention

School-Based Support, Supervision and Safety Staff

The proposed balanced budget does recommend funding reductions to a number of school-based support staff that provide assistance to school administrators and classroom teachers in supervision of students in schools, on playgrounds, and in our pools. Consistent with the Board's Staff Allocation to Support All Students strategic budget driver, funding will be maintained at last year's levels for:

- Office Support Staff – Elementary and Secondary
- Safety Monitors
- Lunchroom Supervisors
- Aquatic Instructors

- Regular Educational Assistants

Equity, Anti Oppression and Anti-Racism

Each and every student is capable of success. The proposed balanced budget recommends maintaining our levels of support to help ensure that all students can succeed by having access – the same access – to opportunities, learning, resources and tools, with the goal of improving the outcomes of the most marginalized students.

Funding will also be directed to support our commitment to school-based and work-based policies and practices relating to human rights, equity, anti-racism and anti-oppression that includes anti-Black racism, anti-Indigenous racism, anti-Semitism, Islamophobia, anti-Asian racism, and other forms of racism and discrimination against racialized groups, such as Sikhs, Roma, and people from Latin America as well as homophobia, transphobia, and the discrimination faced by those with physical and intellectual disabilities. Only when our school communities are equitable, inclusive and free from oppression, racism and other forms of discrimination, can learning and well-being improve.

Community Support and Parent Engagement and Coordination of Translation Services

- Facilitates various forms of parent and community engagement by offering advice, mediation, outreach and parent training programs to various groups, e.g. School councils
- Guidance support for Advisory Committees
- Coordinates interpretation and translation

Library Learning Resources and Global Education

- Instructional leadership in Library Program and Services in all schools, K – 12, with a focus on inquiry, reading engagement, and global and digital learning
- System-wide support via the [TDSB Virtual Library](#), available to all students, staff and parents, including remote access, 24/7
- Supports system-wide reading engagement initiatives aimed at fostering a love of reading within students, K to 12
- Supports Secondary Schools in the development and delivery of a wide range of Interdisciplinary Studies courses

Student Support Services

Consistent with the Staff Allocation to Support Student Achievement strategic drivers, the balanced budget proposes, for the most part, to maintain the level of funding for

professional staff that provide assessment, diagnostic, treatment and related support for students. Only in one service area - Psychology Services - is there a proposed service reduction of between five to seven per cent:

- Attendance Counsellors
- Child & Youth Workers
- Educational Audiologists
- Occupational Therapists
- Social Workers
- Speech-Language Pathologists
- Psychology Services (5 – 7 per cent service reduction)

Facilities

- Board expects to spend between \$225-\$250 million for school repairs and emergency maintenance

Indigenous Education

- Initiatives to support the achievement and well-being of Indigenous students
- Professional learning to address the knowledge gap which exists amongst staff regarding Indigenous peoples and communities and histories
- Initiatives to close the achievement gap, and curricular, teaching and learning strategies to increase the understanding for all students about First Nation, Métis and Inuit peoples

Proposed Budget Reductions and Changes to Program/Service Delivery

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
<p>Learning Centres</p>	<p>Learning Centre staff work closely with Principals and Superintendents to ensure schools are able to deliver on their school improvement goals. All Learning Centre staff work to ensure that the commitments of the Multi-Year Strategic Plan/Action Plans are integrated seamlessly into what is happening in schools.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • K to 12 Coaches: 69 reduced to 40 • Early Reading Coaches: 28 reduced to 20 (additional early reading intervention teachers and coaches to be added) • Guidance Positions: 84 reduced to 69 • Special Education Consultants: 28 (no reduction) • Special Education Coordinators: 28 16 (no reduction) • Community Support Workers: 24 (no reduction) • Student Equity Program Advisors: 8 (no reduction) • Office Clerical: 3 reduced to 0 <p>With these reductions, the TDSB remains focussed on key deliverables in the Multi-Year Strategic Plan. Moving forward, Action Plan commitments will be re-examined.</p>	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Development</p> <p>Early Years</p> <p>Parent and Engagement and Student Voice</p>	<p>\$5.82 million</p>
<p>Senior Team</p>	<p>Proposed Change:</p> <p>Senior Team will be reduced by 5 (in addition to administrative support) over the next two years as</p>	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$1.51 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>staff retire.</p> <p>This is part of a larger re-alignment of senior team to better support and align with the TDSB's Multi-Year Strategic Plan.</p>	Professional Development	
Centrally Assigned Principals	<p>Centrally Assigned Principals provide leadership to the system in many different areas, such as Alternative Schools, Caring and Safe Schools, Continuing Education, Early Years, Employee Services, Equity, Anti-Racism & Anti-Oppression, International Education, Leadership and Learning, Learning Centres, Outdoor Education, Section 23, Special Education, and Urban & Indigenous Education Centre.</p> <p>Proposed Change:</p> <ul style="list-style-type: none"> Centrally Assigned Principals: 55 Reduced to 42 	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Development</p>	\$2.13 million
Central Administration	<p>Proposed Change:</p> <p>The reorganization of central administration departments, such as Business Services, Caring & Safe Schools, Communications and Employee Services, will result in the savings. In addition, savings will also be realized through a review of vendor contracts and service levels in these departments.</p> <p>The transition of Parenting and Family Literacy Centres to Ontario Early Year's Child and Family Programs (called EarlyON) has resulted in a budget shortfall. Strategies will be utilized to address the deficit over time and will likely result in program closures unless the funding from the Ministry of Education and/or Toronto Children's Services increases.</p>	Allocate Human and Financial Resources Strategically to Support Student Needs	\$5.38 million

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
<p>Outdoor Education</p>	<p>For the TDSB, the largest urban school board in Canada, Outdoor Education is a valued program that provides memorable experiences for TDSB students. There are currently 10 TDSB Outdoor Education sites that serve approximately 65,000 students a year. Every elementary school in the TDSB is assigned to one of the current 10 sites each year. Most schools take advantage of this excursion. Secondary students are supported through a designated program at one site only (Etobicoke Field Studies Centre).</p> <p>The cost to run these 10 sites is approximately \$8 million.</p> <ul style="list-style-type: none"> • \$2 million has been historically funded by the Ministry • \$1.2 million is contributed through the collection of user fees • TDSB funding covers the remaining \$4.8 million • Transportation costs are currently covered by the Outdoor Education Department in the amount of \$700,000 <p>Proposed Changes:</p> <p>The TDSB believes strongly in the importance of outdoor education. However, it is important to live within the funding envelope so that resources can be used to support students and classrooms. The proposed changes below reflect the TDSB's commitment to outdoor education, while ensuring that important changes are made to the delivery model to reflect the funding received from the Ministry.</p> <p>1. Restructure User Fees</p> <ul style="list-style-type: none"> • Outdoor Education user fees have not been adjusted since 1998. • As the TDSB has always done, students from families that are challenged to afford the fees 	<p>Student Success</p> <p>Differentiated Approaches to Serve Our Students</p>	<p>\$2.75 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)																					
	<p>will be eligible for financial assistance from the Board Equity Fund.</p> <ul style="list-style-type: none"> Staff would create a sliding scale reflective of the LOI. <p>Current User Fees:</p> <table border="1" data-bbox="415 625 1044 924"> <thead> <tr> <th>LOI</th> <th>Day Fees</th> <th>Overnight Fees</th> </tr> </thead> <tbody> <tr> <td>1-150</td> <td>\$3.50</td> <td>\$25</td> </tr> <tr> <td>151+</td> <td>\$7.50</td> <td>\$75</td> </tr> </tbody> </table> <p>Proposed User Fees:</p> <table border="1" data-bbox="415 1081 1044 1467"> <thead> <tr> <th>LOI</th> <th>Day Fees</th> <th>Overnight Fees</th> </tr> </thead> <tbody> <tr> <td>1-150</td> <td>\$5.00</td> <td>\$50</td> </tr> <tr> <td>151-250</td> <td>\$10.00</td> <td>\$100</td> </tr> <tr> <td>251+</td> <td>\$15.00</td> <td>\$150</td> </tr> </tbody> </table> <p>2. Reduce Number of Centres</p> <ul style="list-style-type: none"> Consolidate Day Centres from 10 to 6 (remove Etobicoke Field Studies Centre, Etobicoke OEC, Warren Park OEC and TUSC). Most student trips could continue to be offered at remaining Day and Overnight Centres, or offsite locations (e.g. High Park, Museum and Archives, etc.) The TDSB will still operate more Outdoor Education Centres than most school boards in Toronto, the GTA and Ontario. In the spirit of differentiated support, the 	LOI	Day Fees	Overnight Fees	1-150	\$3.50	\$25	151+	\$7.50	\$75	LOI	Day Fees	Overnight Fees	1-150	\$5.00	\$50	151-250	\$10.00	\$100	251+	\$15.00	\$150		
LOI	Day Fees	Overnight Fees																						
1-150	\$3.50	\$25																						
151+	\$7.50	\$75																						
LOI	Day Fees	Overnight Fees																						
1-150	\$5.00	\$50																						
151-250	\$10.00	\$100																						
251+	\$15.00	\$150																						

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>TDSB will ensure that schools in challenging circumstances will be supported and will have access.</p> <p>3. Divert transportation costs from the Outdoor Education Department to schools (year 2)</p> <ul style="list-style-type: none"> • This is the current practice for most Ontario Boards with Outdoor Education sites. • In the spirit of differentiated support, the TDSB will ensure that schools in challenging circumstances will be supported and will have access. <p>4. Restructure staffing and program delivery model (year 2)</p> <ul style="list-style-type: none"> • Further savings may be achieved through different job descriptions/positions in the department. 		<p>\$0.70 million (year 2)</p> <p>\$2.5 million (year 2)</p>
<p>Continuing Education</p> <p>International Languages</p>	<p>The TDSB believes in the importance of International Language Programs and is committed to continuing to offer them at the TDSB. However, staff have identified that significant savings can be realized by delivering the program in one way, as opposed to three different ways.</p> <p>At the TDSB, the program is currently offered in three ways: Integrated day program, weekend program and after school program. The program is mandated by the Ministry of Education but the delivery model is determined by the school board.</p> <p>Proposed Changes:</p> <p>Eliminate the Integrated Day and Weekend Programs. Continue to offer the After School Program as it will accommodate the majority of students.</p>	<p>Student Success</p> <p>Differentiated Approaches to Serve the Needs of Our Students</p> <p>Staff allocation,</p> <p>Modernization and accessibility</p>	<p>\$0.60 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>Eliminating these two programs means that there will be a need to open more after school programs to accommodate students. Additional costs (evening permits, administrative costs) will be incurred.</p> <p>1. Eliminate the Integrated Day Program</p> <ul style="list-style-type: none"> • 10 sites, 6 languages, 3338 students (2017-18) • Nine new sites for the after school program would need to be opened as students are already onsite during the day. One integrated site currently offers an after school program. <p>2. Eliminate the Weekend Program</p> <ul style="list-style-type: none"> • 29 sites, 50 languages, 7555 students (2017-18) • 52 sites would need to be added to the after school program, at five classes per site with class average of 23. 		
<p>International Baccalaureate Program</p>	<p>Currently, the International Baccalaureate (IB) Program is offered at the elementary and secondary level at the TDSB.</p> <p>Proposed Changes:</p> <p>1. Eliminate the Elementary IB Program</p> <ul style="list-style-type: none"> • The Elementary IB program is offered at five schools. These elementary IB schools are open to students in their catchment areas. At this time, the TDSB cannot afford to grow these programs to ensure access to all students. • When a school board offers the IB program, the International Baccalaureate Organization (IBO) requires that the majority of teachers 	<p>Differentiated Approaches to Serve Our Students</p> <p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>	<p>\$1.66 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>teaching IB courses be IBO trained. In addition, it requires a minimum of .5 IBO coordinator to oversee all registrations, authorization, and adherence to the program objectives.</p> <ul style="list-style-type: none"> • The TDSB does not have the funds to support these requirements across the system any longer. • Staff do not believe it is equitable for these resources to be directed to a small number of elementary schools when there is no way to sustain and scale this to a larger model. • Staff believe that the infusion of global competencies over the last two years can replace the IB focus and can be part of every elementary school. Global competencies include the 5Cs – collaboration & leadership, communication, creativity, inquiry & entrepreneurship, critical thinking & problem solving, global citizenship and character. <p>2. Continue the Secondary IB Program but change fee requirements</p> <ul style="list-style-type: none"> • The TDSB will continue to offer the IB Diploma program at the secondary level, but staff propose that associated per-student fees will no longer be covered by the TDSB. • At the secondary level (9-12), 12% of IB students come from families who earn less than \$50,000 per year. • If this direction is approved, a sliding scale will be created to support IB Diploma students who would benefit from financial support. 		
<p>School Budgets</p>	<p>All schools have annual budgets that are used to support school improvement. Money provided is based on the school budget allocation model. Although a model is used to determine amounts, schools have flexibility in administering their budgets.</p> <p>Proposed Change:</p> <p>Some schools do not fully utilize their budgets each year. In 2017-18, there was a \$15 million dollar school</p>	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$1.37 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>budget surplus. As a result, a 5% school budget reduction is being proposed.</p> <p>Not all schools would experience a 5% reduction. Staff have analyzed years of data and decisions on reduction amount will be made based on:</p> <ul style="list-style-type: none"> • Access to fundraising dollars • End of year school budget surplus • Number of students who may be experiencing greater socio-economic challenges • Size of the school (smaller schools have more challenges than larger schools in terms of dollars) 		
<p>Professional Student Support Services</p>	<p>The TDSB offers a variety of professional student support services and where appropriate, they also work with staff. Other services provided include attendance counselling, assessment, treatment, counselling, mental health education, crisis intervention and support.</p> <p>Many staff in this department are registered with or supervised by staff who belong to the following professions:</p> <ul style="list-style-type: none"> • Psychology staff • Social Workers • Audiologists and Speech-Language Pathologists • Occupational Therapists and Physiotherapists • Child and Youth Workers and Child and Youth Counsellors • <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Professional Student Support Services 	<p>Differentiated Approaches to Serve Our Students</p> <p>Student Success</p> <p>Early Years</p> <p>Student Voice</p>	<p>\$1.70 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>Administration from 30 to 26</p> <ul style="list-style-type: none"> • Psychology Staff from 138 to 128 • This reduction would not decrease service levels provided to Caring and Safe Schools programs, Special Education teams (e.g. Behavioural Support or ASD Teams). <p>Psychological staff provide valuable services to students. Expectations with regards to their attendance at meetings will be reduced so more time will be spent supporting students' needs.</p>		
<p>Leadership and Learning</p>	<p>The TDSB recognizes the value of a centrally-assigned core team for coordination of system-wide program implementation, student events, and professional learning in the areas of system and Ministry priorities.</p> <p>A reduction, not elimination, of these functions is being proposed to address the budget deficits, at the same time as maintaining a focus on the Strategic Budget Drivers and Multi-Year Strategic Plan.</p> <p><u>Health & Phys. Ed., Arts, Music/Science/STEM</u></p> <p>These teams serve the system by providing professional learning for educators, and service for students by coordinating events, competitions and performances, and supporting school-based staff. The Science/STEM team provides science kits for educator use with students, coordination of Robotics competitions, as well as school-based safety monitoring for Science and Technology. A reduction in allocation to the core team to continue to provide direct service for student events and curriculum support for educators is being proposed.</p>	<p>Differentiated Approaches to Serve Our Students</p> <p>Professional Learning</p> <p>Student Success</p>	<p>\$4.98 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>Proposed Changes:</p> <ul style="list-style-type: none"> • Arts: Reduced from 6 to 3 • Health & Phys Ed: Reduced from 12 to 7 • Music: Reduced from 10.5 to 6 • Robotics/Science/STEM: Reduced from 15 to 6 <p>Further Reductions in the following curriculum areas:</p> <ul style="list-style-type: none"> • Mathematics/English Literacy/Social Studies: Reduced from 6 to 3 • English as a Second Language: Reduced from 49 to 47.5 • French as a Second Language & Classical Languages: Reduced from 4.0 to 3.0 • Student Success, Experiential Learning, and Guidance: Reduced from 39 to 30 <p><u>Learning Library Resource Services</u></p> <p>There are three units in Learning Library Resource Services: Library Technical Services, Professional Library, and Library Teaching Resources.</p> <p>Library Technical Services catalogue new books for school libraries, respond to Library Help Desk inquiries, support school library revitalization projects, and circulate Forest of Reading programs.</p> <p>Professional Library Services respond to school-based inquiries from teachers, and supports professional learning, and implementation of global competencies.</p> <p>Library Teaching Resources supports teachers with online media resources and online booking of central</p>		

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>collection of curriculum support resources.</p> <p>As per the Strategic Budget Driver of modernization and accessibility, staff are committed to ensuring operational efficiencies in the areas of curating, accessing, and distributing learning resources. The TDSB will continue to support school library revitalizations and will attempt to address issues that modernize how individuals access research and resources.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Recommending a reduction in allocation by 1/3 based on current vacancies • Reductions will continue through attrition • Reduction from 62 to 47 <p><u>Professional Learning (Academic), Professional Learning, Training, and Leadership, Digital Media, and eLearning</u></p> <p>There are currently a number of teams that provide similar services across the TDSB (Professional Leadership Learning Unit, Professional Leading and Learning Team, Digital Learning Team and Communications).</p> <p>A cross-discipline Learning, Design and Development team is recommended. As a result, there will be a reduction to the number of media design specialists across the three teams. There will also be a reduction in Professional Learning Leads as professional learning across departments is consolidated.</p>		

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>Proposed Changes:</p> <ul style="list-style-type: none"> • Media Design Specialists: Reduced from 8 to 4 • Professional Learning Leads: Reduced from 4 to 2 <p><u>Research and Information Services</u></p> <p>This central team is responsible for system monitoring and decision-making in the following areas:</p> <ul style="list-style-type: none"> • Reporting on student achievement data and conducting advanced analytics to support board and school improvement planning (e.g., EQAO data, report card data, credit accumulation data, course pass rate data). • Conducting and reporting on system surveys (e.g., Student Census, Parent Census, School Climate, Staff Census, Adult Student Census). • Developing and maintaining the Learning Opportunity Index (LOI). <p>Proposed Changes:</p> <p>Reduction from 20 to 18</p>		
<p>Information Technology Services</p>	<p>Proposed Changes:</p> <p>A number of projects not directly impacting students and the classroom will be stopped. These projects include some licensing, voice over messaging, and upgrades to certain services.</p>	<p>Modernization and Accessibility</p>	<p>\$1 million</p>
<p>International Visa Students</p>	<p>International students who attend TDSB schools receive a world-class education, but also enrich the community within the schools they attend. Currently, International Education generates approximately \$30 million in revenue for the TDSB.</p>	<p>Transform Student Learning</p> <ul style="list-style-type: none"> • <p>Create a Culture for</p>	<p>\$2 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>Proposed Changes:</p> <p>1. Increase Tuition Fees</p> <ul style="list-style-type: none"> • Current tuition fees are \$12,500 (elementary) and \$14,500 (secondary). • Proposed tuition fees for the 2020-21 school year are \$14,000 (elementary) and \$16,000 (secondary). • This increase would help the offset the recently-announced \$1,300 fee that the Ministry will be collecting for each international student enrolled in a Board. <p>2. Expand Program</p> <ul style="list-style-type: none"> • Currently, the TDSB serves approximately 2,300 international students (453 elementary students and 1,902 secondary students). • Propose increasing this number by approximately 25 elementary students and approximately 75 secondary students in both Year 1 and Year 2. This will result in a total of 200 additional students by the end of Year 2. • To do so, the TDSB will increase the number of international students accepted to schools that can support an increase, as well as add 14 new secondary schools. • Focus on improving retention rates by increasing the number of available courses. Currently, approximately 20% of students do not return to TDSB after one year. 	<p>Student and Staff Well-Being</p> <p>Provide Equity of Access to Learning Opportunities for All Students</p> <ul style="list-style-type: none"> • <p>Allocate Human and Financial Resources Strategically to Support Student Needs</p> <ul style="list-style-type: none"> • <p>Build Strong Relationships and Partnership within School Communities to Support Student Learning and Well-Being</p>	
<p>Itinerant Music Instructors</p>	<p>Music education and providing students with access to effective music programming is a priority at the TDSB. The proposed changes will result in more direct support to students through the TDSB’s Music program, while also ensuring that resources are equitably distributed throughout TDSB schools, which is not currently the case.</p>	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$1.39 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>Current Model:</p> <ul style="list-style-type: none"> • 82 Itinerant Music Instructors provide music instruction for small groups of students, as well as whole classes with Strings, Steel Pan and Band (1 to 30 hours/school each week) in 322 elementary or middle schools (Grades 5 to 8) • 22 Itinerant Music Instructors deliver staff development to teachers in K to Grade 6 in 154 elementary schools • The majority of schools served are low on the TDSB Learning Opportunity Index. • There is not an equivalent program in other GTA boards. Other boards have music instruction from OCT teachers. <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Reduce allocation by 24% • Reduced from FTE of 94 to 71 FTE <p><u>Reduction in Allocation</u></p> <ul style="list-style-type: none"> • Based on the Strategic Budget Driver to differentiate support to serve our students, less support to classroom teachers for professional development and more support directly to students through the TDSB's Itinerant Music program is recommended. • Staff will review where additional music teachers may be needed in the future to provide the appropriate access to students going forward. • Currently, approximately 24% of IMIs' time is spent in teacher professional development, and not directly supporting students. • Reduce allocation by 24% <p><u>Simplified Timetabling</u></p> <ul style="list-style-type: none"> • To simplify staffing and timetabling, all instruction would take place during the instructional day, and would be required to be inclusive of all students, and partnered with a classroom teacher. 		

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<ul style="list-style-type: none"> This would reduce travel expenditures, as IMIs would only travel once per day instead of multiple times per day. <p><u>Reassignment of Allocated Hours</u></p> <ul style="list-style-type: none"> The most equitable way of reducing these hours would be a reallocation of programs to schools. Staff propose a review of the schools receiving Itinerant Music Instructor support and ensure that schools high on the Learning Opportunities Index (LOI) as well as small schools, that otherwise would not have a music program, receive priority placement of IMIs. Schools would apply for programming on a semi-regular rotation (4 years for enrichment, 2 years for staff development) based on needs assessment. <p><u>Needs Assessment</u></p> <ul style="list-style-type: none"> School applications would be reviewed on a regular cycle and assessed based upon criteria including: LOI, presence of specialized music teachers on staff, enrolment numbers, grades in school, Learning Centre equity of allocation, and board strategic goals. All schools would be allocated hours based upon their needs assessment in 2.5 hour increments. 		
<p>Profile Teachers and Administrative Support</p>	<p>These teaching positions have been historically allocated to a limited number of schools (based on legacy board practices) and in some cases to central departments to do system-wide coordination of events and learning activities that occur for students.</p> <p>In some cases, schools with similar programming provide these opportunities from within the allocation they receive and do not require profile teachers. As part of the ongoing work with respect to the equitable</p>	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$2.24 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>allocation of resources, a reduction is proposed to the allocation of profile teachers.</p> <p>Proposed Changes:</p> <p>Elementary:</p> <ul style="list-style-type: none"> • Music Itinerant 3.0 to 0 • IB 2.5 to 0 • Elite Athletics 1.0 to 0 • Artistic Director 1.0 to 0 <p>Secondary:</p> <ul style="list-style-type: none"> • IB 5.0 to 2.5 • Robotics 1.0 to 0 • Regional Athletics 2.0 to 0 • Elite Athletics 3.0 to 0 <p>Profile teachers who provide direct programming on a daily basis to students from across the system are being maintained for 2019-20.</p>		
<p>Transportation Services</p>	<p>The TDSB transports approximately 20,000 students each day, and the current cost to the TDSB for transportation is \$68 million. The Board is funded \$62 million for transportation by the Ministry. The TDSB is currently using resources from other places to offset this difference and needs to live within our envelope so that these resources can be used in other places to support students and classrooms.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • SK to Grade 5 French Immersion (FI) and Extended French (EF) students attending a program that is not at their home school will not be provided with busing transportation services. • French Immersion and Extended French 	<p>Differentiated Approaches to Serve Our Students</p>	<p>\$9.02 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>students in Grade 6 and above attending a program that is not at their home school will not be provided with a public transportation subsidiary (TTC fare).</p> <ul style="list-style-type: none"> • The proposed change will bring the TDSB's FI and EF practice in line with the Toronto Catholic District School Board. • Gifted students in Grades 4, 5 and 6 attending a program that is not at their home school will continue to receive busing transportation services. • Gifted students in Grade 7 and above attending a program that is not at their home school will not be provided with a public transportation subsidiary (TTC fare). <p>Under the Board's equity commitment and equity fund, schools will continue to provide TTC fare to students whose families are challenged to meet transportation costs as a result of the proposed change of service.</p>		
Secondary Vice-Principals	This reduction is due to the number of schools with smaller enrolments, as well as the closure of Bendale Business and Technical Institute.		\$0.92 million
Supplementary Teachers – French	<p>Because of the way that French Immersion at the TDSB is structured (number of locations and size of each program),the TDSB is required to provide a greater number of teachers to serve students than we would if the program were structured differently.</p> <p>Unlike other boards which typically provide one or two entry points into French Immersion, the TDSB offers several entry points. The two system entry points are: Senior Kindergarten for French Immersion and Grade 4 for Junior Extended French. Other locally managed French as a Second Language entry points include Core French in Grade 4, Middle Immersion in Grade 4, Extended French in Grade 7, Intensive Extended French in Grade 6 at one school and Hawthorne Bilingual French starting in SK.</p> <p>As a result of this structure, class sizes in French Immersion are putting added pressure on class sizes elsewhere in the system and the TDSB is not allocating teachers in an optimal way to benefit all students. Reducing this allocation is the result of moving toward a</p>	<p>Student Success</p> <p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>	\$12.15 million (year 2)

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	<p>structure that would see French Immersion staffed according to enrolment.</p> <p>A staff report on Core French and French Immersion will be discussed by the Board in June 2019 and will propose changes to existing entry points to FI, transportation, teacher recruitment, staffing, minimum class size for French Immersion, immersion centres, and triple track schools. The changes recommended will provide a better experience for all students by bringing a greater focus to a few selected programs, and concentration of resources.</p>		
<p>Supplementary Teachers – Gifted</p>	<p>Because of the way that Gifted at the TDSB is structured (number of locations and size of each program), the TDSB is required to provide a greater number of teachers to serve students than we would if the program were structured differently.</p> <p>As a result of this structure, class sizes in Gifted are putting added pressure on class sizes elsewhere in the system and the TDSB is not allocating teachers in an optimal way to benefit all students. Reducing this allocation is the result of moving toward a structure that would see Gifted staffed according to enrolment.</p> <p>Current teacher staffing allocation for French Immersion, Gifted and alternative and secondary schools is being reviewed by staff and changes are also expected. Teacher allocations will need to reflect actual enrolment. When teacher allocation is tied to enrolment, secondary schools with lower enrolment cannot offer a full range of programs for students compared to higher enrolment schools. For this reason, staff will be reviewing lower enrolment secondary schools with an eye to consolidate in an effort to boost programming options for students.</p>	<p>Student Success</p> <p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>	<p>\$3.40 million</p> <p>(year 2)</p>
<p>Facilities</p>	<p>As a result of funding reductions to the School Operations Grant, the TDSB must reduce staff, including caretakers.</p> <p>Proposed Changes:</p> <ul style="list-style-type: none"> • Trades staff: reduction of 8 • Management staff: reduction of 3 • Summer student employment: reduction of 10 • Caretaking: reduction of 52 <p>To ensure that the level of service and cleanliness experienced by TDSB schools remains the same, staff are proposing to close classrooms that are not presently being used for core programming in schools across the system. If the TDSB does not close these classrooms, fewer caretakers will be responsible for cleaning the same</p>	<p>Allocate Human and Financial Resources Strategically to Support Student Needs</p>	<p>\$4.61 million</p>

Department/Area	Description	Connection to Multi-Year Strategic Plan & Budget Drivers	Amount (Savings or revenue generated)
	amount of space, which will result in a reduction in service and cleanliness.		
Total Savings or Revenue Generated (Year 1 and Year 2):			\$67.83 million