



## **Staff Analysis of Motions of Substitution**

**To:** Special Committee of the Whole Board Meeting

**Date:** 11 June, 2019

**Report No.:** 07-19-3693

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Transform Student Learning
- Provide Equity of Access to Learning Opportunities for All Students
- Transform Student Learning
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

### **Recommendation**

It is recommended that:

1. the options outlined in the Proposed Budget Reductions and Changes to Program/Service Delivery (Appendix B) be amended to change the implementation of International Baccalaureate and international student fees to the second year.
2. the following substitution options, as presented in the report be approved as follows:
  - a. International Languages – Saturday Program;
  - b. Outdoor Education; and
  - c. Gifted and French Immersion and Bussing

## **Context**

Trustees have submitted the Notices of Motions of Substitution (Appendix A) to the 2019-20 balanced budget report of staff options to balance (Appendix B). These Notices of Motion have been summarized below and numbered A1 to A9 for ease of reference during the committee meeting.

### **The Motions of Substitution are Summarized Below:**

#### **Appendix A 1 – International Languages**

**Budget Item to be considered:** This option proposes to maintain the Saturday International Languages program. The cost of this program is estimated to be \$600,000 annually.

#### **Appendix A 2 – Itinerant Music Instructors (IMIs)**

**Budget Item to be considered:** This option proposes to maintain the current staffing and allocation model of IMIs.

#### **Appendix A 3 – French Bussing**

**Budget Item to be considered:** This option proposes to maintain bussing for French Immersion and Extended French in year two for students living over 3.2 kms from their school.

#### **Appendix A 4 – French Bussing**

**Budget Item to be considered:** This option proposes to maintain bussing for French Immersion and Extended French in year two for students in schools with an LOI ranking of 1 to 235.

#### **Appendix A 5 – Student Support Services**

**Budget Item to be considered:** This option proposes to maintain 4 administrative staff in Student Support Services Administration, 10 Psychology staff, 3 Speech and Language Pathologists and 4.5 Social Workers.

#### **Appendix A 6 – Outdoor Education**

**Budget Item to be considered:** This option proposes to keep more Outdoor Education Centres open than the four closures as suggested by staff.

## **Appendix A 7 - International Baccalaureate (IB) Program**

**Budget Item to be considered:** This option proposes that any student who wishes relief from IB fees scheduled to start in year two have access to the Central Equity Fund.

## **Appendix A 8 – Gifted Bussing**

**Budget Item to be considered:** This option proposes to maintain bussing for gifted elementary students in grades 4 to 8.

## **Appendix A 9 – School Budgets**

**Budget Item to be considered:** This option proposes to maintain as many specialized program allocations as possible in school budgets.

## **Staff Recommendations**

Staff reviewed the Motions of Substitution and accompanying offsetting savings opportunities identified and is recommending accepting the following substitutions:

**A 1** – International Languages weekends for \$0.6M

**A 3, A 4 and A 8** – French and Gifted Bussing for \$7.7M

**A 6** – Outdoor Education for \$5.95M

The savings to offset these Motions of Substitution will come from the following:

1. The reduction of Senior Team in year one in the amount of \$2.34M with the reduction of seven Superintendent positions and their seven support positions and associated expense budgets in year one, versus the original projection over two years in the amount of \$1.5M.
2. Reduction of school budgets by \$1M to a total of \$2.37M in year one.
3. Delaying IB fees until year two for \$1.54M.
4. Support Outdoor Education by reducing one outdoor education site, reducing staffing at all sites, and charging increased fees to the schools in year one. Year two will have one further site reduction, as well as transferring the cost of transportation to school budgets. These changes will result in savings of \$5.95M.

5. Elimination of TTC tickets for elementary French and Gifted in grades 6 to 8 in year two for savings of \$0.4M.
6. Adjusting bell times at schools to improve efficiency of routes in year two amounts to \$2.5M. This option requires the system to adjust bell times at schools to allow for the most efficient routing of busses which would reduce the total number of busses on the road. This may impact childcare arrangements based on new pickup and drop-off times.
7. Reduction of Lunchroom Supervisors by approximately 296 or 11.5% in year two provides savings of \$2.0M
8. Reduction of bussing for Gifted and French Students to achieve savings of \$1.5M in year two. Staff will, as part of the Multi-year plan, look at the method of developing and using LOI for bussing. This analysis would look at a more detailed determination of student needs based on postal codes as opposed to catchment areas only. Along with this adjustment to LOI, redistribution of programs through the French review would be considered to better service students and families. Distance could also be considered. This work would be done in the fall and reported back to Trustees for clearer direction.

Staff looked into each motion based on trustees' recommended areas of substitution and could find no further savings. The suggested areas included Information Technology Services, which has already seen budget reductions of \$4.3M in the last five year; Communications department, which provides crucial services for both trustees and the system; and, Central Administration, which will already experience a reduction of \$5.38M for 2019-20, including \$3M that still needs to be identified by staff.

In addition, staff feels that further reductions in the areas below are not possible at this time.

**A 2** – Staff does not support maintaining the current IMI staffing levels as the proposed model will result in minimal system-wide service reductions and allow for an equitable allocation of programs across more schools.

**A 5** – The proposed reductions to Student Support Services are minimal and staff is unable to find savings that would have a lesser impact on students than the current reductions being proposed.

- The proposed reduction of 10 Psychology staff represents 7.2% of 138 full time staff. This reduction would return the number of permanent psychology staff to the approximate staffing levels in 2016-17 and 2017-18 school years.
- The proposed one-year reduction of 3 Speech and Language Pathologists represents 3.5% of 84 permanent staff (please note as per Appendix G, these positions will be returned in year two).

- The reduction of 4.5 Social Workers represents 4% of 114 permanent staff (please note as per Appendix G, these positions will be returned in year two).

**A 7** - The fees for IB will start in year two. This will provide staff with enough time to establish the criteria for how student support from the Equity Fund would be determined. The recommendation from staff is to start in year two to support the fund with an annual subsidy of \$500,000.

**A 9** – If this recommendation is passed (A9), individual school budgets would be further reduced to maintain the budgets for specialized programs. Staff does not recommend further reducing individual school budgets.

## **Action Plan and Associated Timeline**

Staff will work to submit a balanced budget once approved by the Board to the Ministry of Education in advance of the 30 June 2019 deadline. During the summer and early fall, staff will work to implement the changes outlined in this budget and report accordingly.

## **Resource Implications**

The Toronto District School Board is required to pass a balanced budget.

## **Communications Considerations**

Not applicable.

## **Board Policy and Procedure Reference(s)**

Not applicable.

## **Appendices**

- Appendix A: Notice of Motions – Substitution to the 2019-20 Balanced Budget Plan
- Appendix B: Proposed Budget Reductions and Changes to Program/Service Delivery – Appendix G

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