**APPENDIX F**

**TDSB Proposed Balanced Budget**

**Backgrounder**

**Proposed balanced budget retains funding level for many school-based and system-wide programs, services and professional supports for students**

Facing a $67.8 million revenue shortfall, staff has proposed to the TBSB’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](https://www.tdsb.on.ca/Leadership/Boardroom/Multi-Year-Strategic-Plan) and the [budget strategic drivers](https://www.tdsb.on.ca/Leadership/Boardroom/AgendaMinutes.aspx?Type=A&Folder=Agenda%2f20190415&Filename=4.1+fbec.pdf), 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](https://www.tdsb.on.ca/Portals/0/AboutUs/Budget/Report%20-%20Fixed%20vs%20Flexible.pdf) budget cost totalling approximately $2 billion or 2/3 of the operating budget. Most proposed budget reductions are from the Board’s [flexible costs](https://www.tdsb.on.ca/Portals/0/AboutUs/Budget/Report%20-%20Fixed%20vs%20Flexible.pdf) 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 Educationstaffing, 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 professional 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](https://www.tdsb.on.ca/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