

## **TDSB 2019-20 Operating Budget**

School boards across Ontario have been faced with unique challenges this year with balancing their operating budgets as a result of millions of dollars in funding reductions by the Ministry of Education. The TDSB's budget shortfall is **\$67.8 million and includes a \$42.1 million cut in provincial government funding**.

At the board meeting on June 19, TDSB trustees approved a budget reduction plan that required [\\$67.8 million in staff reductions and changes to program/service delivery](#) to balance the Board's budget for the 2019-20 school year.

### **About the proposed reductions:**

- The programs/services we provide to the students of Toronto are valued. However, given the magnitude of provincial cuts, it is not possible to reduce the budget by **\$67.8 million** without affecting staff and programs.
- In proposing the reductions, staff have been careful not to target one area of the budget and tried to avoid eliminating programs and services altogether. Staff have also developed plans to manage the reductions in a way that poses the least possible impact for our students, parents, staff and communities.
- Trustees' decisions through this process have been careful to ensure that we continue to have sufficient resources to offer an outstanding education experience for our students.
- The reductions include a significant cut to central administration (approximately \$17 million).
- The budget also includes investments for the 2019-20 school year, including investing more in Special Education than what the Ministry provides and maintaining funding for school and student safety, Early Years Literacy & Intervention, Model Schools, and Equity, Anti-Oppression and Anti-Racism.

### **About the budget process:**

- The budget reductions have been discussed at over **20 meetings** of the Finance, Budget and Enrolment Committee (FBEC).
- Trustees made changes to the budget reductions based on the feedback they received from parents, students, staff and the community. In some cases, reductions have been significantly changed and the impact minimized.
- Trustees are required by law to approve a balanced budget by June 30, 2019.

### **About the consultation process:**

- The reductions were guided by the Board's budget strategic drivers, which were influenced by extensive consultation with our communities (**more than 15,000 online comments**).
- There were more than **100 public delegations** at a number of FBEC meetings and more than **250 written comments** were submitted.

## **Summary Chart – Budget Reductions and Changes to Program/Service Delivery**

The chart below provides a high-level summary of the budget reductions and changes to program/service delivery. For additional information and a detailed description of each proposed reduction/change, read the full [Board report](#) on the budget website. Items in brackets indicate a reinvestment in Year 2.

<b>Department/Area</b>	<b>Amount (Savings or Revenue Generated) Year 1</b>	<b>Amount (Savings or Revenue Generated) Year 2</b>
Learning Centres	\$7.22 million	(\$1.4) million
Senior Team	\$2.34 million	
Centrally Assigned Principals	\$2.13 million	
Central Administration	\$5.38 million	
Outdoor Education	\$2.90 million	\$1.51 million
Continuing Education – International Languages	\$0.1 million	
International Baccalaureate Program	\$0.12 million	\$1.54 million
School Budgets	\$2.37 million	
Student Support Services	\$2.6 million	(\$0.9) million
Leadership and Learning	\$6.18 million	(\$1.2) million
Information Technology Services	\$1.0 million	
International Visa Students		\$2.0 million
Itinerant Music Instructors	\$1.39 million	
Profile Teachers and Administrative Support	\$2.24 million	
Secondary Vice-Principals	\$0.92 million	
Supplementary Teachers – French		\$12.15 million
Supplementary Teachers – Gifted		\$3.40 million
Facilities	\$4.61 million	
Transportation Services – French Immersion / Extended French and Gifted	\$1.3 million	\$4.4 million
Professional Development	\$2.5 million	(\$2.5) million
Supply Teacher Costs	\$1.5 million	
Lunchroom Supervisors		\$2.0 million
<b>Totals</b>	<b>\$46.8 million</b>	<b>\$21 million</b>
<b>Total Savings or Revenue Generated (Year 1 and Year 2): \$67.8 million</b>		