

Proposed Balanced TDSB Operating Budget for 2016-17 (with information from the *Budget Report*)

This year, the Board approved a set of guiding principles and system directions presented by the Director that have informed the 2016-2017 proposed budget. In particular, the proposed budget assumes the creation of collaborative learning teams that will strengthen coherence within the system. There will be a smaller number of central leadership positions to serve our schools more effectively. Human and material resources such as special education, teaching and learning, and central service functions will be closer to schools to minimize bureaucracy and strengthen responsiveness to students. Appropriate intervention strategies will be developed for students that are not meeting the system expectation of reading by the end of Grade 1, and there will be a renewed focus on mathematics to improve outcomes.

The budget for 2016-2017 is based on the following assumptions:

- Enrolment - The Board's enrolment projection is the most significant variable because enrolment drives total Board revenues and is used to determine school-based staffing. Projected enrolment for 2016-2017 is down 3,950 students over last year's budget projection. Planning staff identified a number of reasons for the enrolment reduction, including demographic changes in the city's population, the migration of young families out of Toronto because of housing costs and reduced birth rates generally. In addition, there were enrolment reductions related to implementation of the new provincial health and physical education curriculum, however, outreach efforts at these schools helped to recover some of the initial reduction. Looking forward, Planning staff believe that elementary enrolment is stabilizing in 2016-2017, and that the rate of reduction in the secondary panel is less than previous years.
- Grant Assumptions -The preliminary budget was developed in anticipation of the following grant reductions that were previously announced and have been phased in over a number of years -
 - Special Education - \$3.0M Third year of 4 year phase-in of change to High Needs allocation
 - Facilities Operations - \$8.7M Second year of 3 year phase-in of changes to Top-up funding
 - Administration and Governance - \$0.4M Third year of 4 year phase-in of allocation calculation
- Inflation - Assumptions in the budget for utilities and payroll taxes account for \$5.0M. The announcement of the Provincial budget included an increase on natural gas through a cap and trade taxation policy. The impact for 2016-2017 is \$1.5M which has been included in the budget, although it is anticipated that the GSNs will consider this impact on school boards through a benchmark adjustment.
- Labour Settlements - In the original forecast provided to Trustees, staff assumed that provincially negotiation wage increases would be offset by additional funding. Based on information it appears that an additional cost pressure of approximately \$0.5M will be experienced by the TDSB.
- Business Cases - Staff reviewed the business cases submitted and included those that have direct impact on student programs. See note on pools below
- Outstanding Pay Equity Issues - Staff continues to negotiate pay equity with some unions. Any ongoing cost pressures resulting from these discussions will likely require the budget to be revisited.

The revised projected deficit including necessary expenditures outlined in the Summary of Business Cases is approximately \$15.8M. This is approximately \$2M less than the projected deficit projected in the 3-year plan last year.

Preliminary Savings Identified for 2016-2017

In order to mitigate the deficit, Staff have proposed a number of central department reductions for 2016-2017 totaling \$10.2M.

Trustee Update for PIAC – March 31, 2016
Submitted by Shelley Laskin

They include:

- Copyright - a recent ruling by the Copyright Commission freed up \$2.9M from the reserve
- Transportation - coordination of bell times to improve route efficiencies \$.5M
- Central Department Savings - \$6.8M

To ensure a balanced budget position, a further \$5.6M will need to be found through additional in-year savings, which I am confident, can be found. To read the full report, click here [Proposed Operating Budget 2016-17](#)

Summary of Decisions from the Special Board Meeting March 9 Board Meeting – School-Based Staff Allocation 2015-16

TDSB's funding is based on enrolment so every year; the Board needs to align resources with enrolment. All changes to school-based staffing for the 2016-17 school year are a result of a decline in student enrolment or school closure. Decisions about school-based staff allocation (i.e. number of staff needed to support our students in schools) take into account legislative requirements, including the Ministry of Education's primary class size and class size system average directives, collective agreement provisions and available resources. It is the hope that no one loses a job and reductions are through attrition. It does mean, however, depending on the number of retirements, few teachers will be hired. There are no cuts proposed to school staffing in Special Education in our elementary and high schools.

FDK classes are funded at a system average of 26 students; as we know in our Ward, the TDSB's highest FDK class size is 32. There are 29 classes "over 30" —23 classes at 31 and 6 classes at 32 of a total of 1,395. Grade 1 to Grade 3 classes are capped at 20 students for 90% of classes and at 23 students for 10% of classes; Grades 4 – 8 are required to have a system average class size of 23.24 students. A system wide average class size of 21.7 is projected to be achieved in secondary schools.

Staffing represents approximately 83% of the Board's \$3.1 billion annual operating budget and school-based employees – including classroom teachers, educational assistants, principals, vice principals, school office clerical, caretaking, school-based safety monitors, early childhood educators and lunchroom supervisors – represent a significant percentage of that total cost.

The Board approved the allocation of school-based staff for 2016-17. For the complete report, click here [School-based Staffing Allocation 2016-17](#)

By-election in Ward 14 (Toronto Centre-Rosedale)

The Board decided to hold a by-election to fill the position left vacant by the death of Trustee Sheila Ward. The Deputy City clerk advised the board the tentative date for the by-election would be June 20. The City of Toronto has estimated the cost of holding of an election in Ward 14 between \$350,000 and \$400,000 plus HST. Until the by-election, Trustees Malik, Stiles, Story and I will be supporting.

Authorization of Absence of Member from Regular Board Meetings: Trustee Howard Kaplan, Ward 5 (York Centre)

Due to a medical issue, the Board approved the absence of Trustee Howard Kaplan through November 30. Trustees Arp and T. Ford will be supporting his ward.

Trustee Update for PIAC – March 31, 2016

Submitted by Shelley Laskin

April proclaimed Sikh Heritage Month

“Whereas, by proclaiming the month of April as Sikh Heritage Month, the Toronto District School Board recognizes the important contributions that Sikh Canadians have made to Ontario’s social, economic, political and cultural fabric; and whereas, Sikh Heritage Month is an opportunity to remember, celebrate and educate our students and parents about Sikh Canadians and the important role that they have played and continue to play in communities across Toronto and Canada”

Two Other Motions of Interest

There were two other motions moved last night in relation to Heritage Months – the first was asking the Director for a Report on the number of heritage months that are celebrated in the TDSB; the financial resources allocated for heritage months; and the staff time allocation for planning and executing the celebrations. The second was a request to develop a **Policy on Days of Significance**. Both issues were raised by the Equity Policy Advisory Committee.

Guiding Principles for the Creation of Learning Centres and the Reorganization of Senior Team

Two critical reports for the future of the TDSB were passed by the Board. The first is the **Next Steps and Work Plan for Review of TDSB Governance**. The Report which proposes a work plan for completing the recommendations (which will come to the Board for approval) over the next 6-8 months include Education Centres, Trustee Professional Development, Board Performance Assessment, Roles and responsibilities of Trustees and all members of the senior team, Senior Staff Hiring, Job Descriptions and posting process, and Performance Evaluation, Student Trustee Participation and the use of Community Outreach Workers.

The second is **Guiding Principles for the Creation of Learning Centres in TDSB and the Reorganization of Senior Team**. According to Director Malloy, a senior team organized under these principles *"will allow the team to support learning and leadership at every level of the organization, enhance service to the Board of trustees, engagement by students, staff, parents and communities."* The first guiding principle is to "Improve student achievement and well-being and ensure equitable access and outcomes." I encourage you to read both reports and I would be interested in your comments [Governance Report](#).

School-Based Calendar 2016-17 (pending Ministry approval)

There has been some confusion of parents regarding the Christmas holidays for 2016 as the Board’s decision is different than that on the Ministry website. FYI, the calendars that are posted on the website by the Ministry of Education are sent to all school boards as a draft to work with to ensure that there is 194 school days between September 1 – June 30. From here school boards work within the parameters to ensure the allotted amount of instructional days and organize their PA days and holiday structure accordingly. We establish a committee to organize the school year calendar made up of school board personnel, union representatives from all of the federations, trustee (Chadwick), Superintendents responsible for various groups as PIAC who consult our parent representatives. At this committee meeting, calendar options are discussed and information brought forward. The Toronto Catholic Board approved their alternate model to align with us and the other GTA Boards also submitted accordingly.

Labour Day	September 5, 2016
Board-wide PA Day	October 7, 2016
Thanksgiving	October 10, 2016
Board-wide PA Day	November 18, 2016
Board-wide PA Day	December 2, 2016
Christmas Break	December 26, 2016 to January 6, 2017 (inclusive)

Trustee Update for PIAC – March 31, 2016

Submitted by Shelley Laskin

	Last day of school is December 23, 2016
	School resumes January 9, 2017
Elementary PA Day	January 20, 2017
Secondary PA Day - (Semestered Schools only) * February 2, 2017	
Board-wide PA Day	February 17, 2017
Family Day	February 20, 2017
March Break	March 13 to 17, 2017
Good Friday	April 14, 2017
Easter Monday	April 17, 2017
Victoria Day	May 22, 2017
Elementary School PA Day	June 9, 2017
Secondary School PA Day (Full Year Schools only) * June 28, 2017	
Secondary School PA Day	June 29, 2017
Board-wide PA Day	June 30, 2017

Clean Toronto Together

In 2015, the TDSB had 383 of our school sites participate in the Clean Toronto Together Campaign. This year, we want to increase the number of participating schools. On Friday, April 22nd at 2 pm (Earth Day), students from across Toronto are encouraged to help rejuvenate our city's green spaces by picking up litter in their schoolyard or neighbourhood park. To increase participation at the TDSB, we're challenging each Family of Schools (FOS) to have as many school sites register and participate as possible.

- 1st - 3 water bottle refill stations to the first SOE that gets 100% of their school sites registered
- 2nd - 2 water bottle refill stations to the second SOE that gets 100% of their school sites registered
- 3rd - 1 water bottle refill station to the third SOE that gets 100% of their school sites registered

The Superintendents of Education will select the schools that will receive the stations. To register, please fill out the School Clean-Up Day form by April 5th.

System-wide Screening of all students in Gr 3 for Giftedness beginning this fall

The TDSB is introducing a district wide universal screening process, at the grade 3 level, to identify students with a gifted exceptionalty to ensure equitable opportunity for each child to be considered for the gifted program, rather than relying on referrals from parents and teachers. According to the report presented at our last Finance and Accountability Committee, "*Our current process is outdated, inequitable and does not effectively identify all the students in the board who could benefit from gifted programming. Very few experts presently define giftedness solely as high Intelligence Quotient (IQ) (Borlands 2009).*"

Trustees approved a contract to provide the screening test Canadian Cognitive Abilities Test (CCAT4) recommended by TDSB Chiefs of Psychology and our Special Education Executive Staff. It has multiple-criterion and attempts to capture students who possess a broad range of characteristics which may be associated with giftedness, such as creativity and academic excellence. If a student meets the CCAT criterion, they will be referred for Stage Two in the process, an Intellectual Screening with a member of the TDSB's Psychological Services department. All placements would be for grade 4 in the fall of 2017. Parental approval will be required at each stage.

Trustee Update for PIAC – March 31, 2016
Submitted by Shelley Laskin

New EcoSchools Newsletter: Apply for bike racks, cycling education

The latest TDSB [Ecoschools newsletter](#) has important information for schools on a path to becoming more environmentally conscious and sustainable. Read about how your school can apply for bike racks and cycle rodeos, celebrate **TDSB Earth Hour on March 11**, and register for **April 11's Clean Toronto's Schoolyard Clean-up day!** Click here [Clean-up Day](#).

TDSB's New Online Permit System for Community Use of Schools

We are excited to announce that a new software package will be used to manage permit bookings for community use of schools beginning in 2016-17. The software that we have been using for over 15 years is being retired. The Permit Department gathered feedback from our clients to improve the booking system. Currently, the Permit Department is working with our vendor towards fully launching the system to accept permit applications starting in May 2016, for all permits starting in September 2016. [Learn more](#).

Applications for Parents Reaching Out Grants 2016-17 Now Open - Grant applications for the 2016-17 school year are now open and will be accepted until **May 29, 2016**. In the 2015-16 school year, the province funded more than 2,200 projects that helped identify barriers to parent engagement and found local solutions to help more parents be engaged in their children's learning. For more information, click on <http://www.edu.gov.on.ca/eng/parents/reaching.html>

Invitations

Coalition for Children and Youth Mental Health Summit: Thursday April 7, 2016

The Ontario Public School Board's Association (OPSBA) has asked that TDSB share information about the 2016 Summit on Children and Youth Mental Health. This year's theme is "Moving from Policy to Practice through Collaboration". The summit will take place from April 7-8, 2016. For more information visit www.opsba.org.