**2019-20 Budget**

**Alternatives for Balanced Budget Chart**

Staff has prepared this Alternatives for Balanced Budget Chart so that Trustees have a complete understanding of all of the options available to them to balance the TDSB’s 2019-20 budget. As the Board knows, staff provided Trustees with a proposed balanced budget plan (Appendix G) that identified staff’s recommended budget reductions and/or revenue increases that respond to the budget shortfall of $67.8 million ($40.1 million due to Ministry of Education grant reductions and $25.7 million due to the Toronto District School Boards (TDSB) structural deficit).

Staff’s proposed balanced budget plan included carefully considered budget reductions that were guided by the strategic budget drivers that were prioritized and approved by the Board after consideration of public input. The proposed reductions were also guided by the goals outlined in the Multi-Year Strategic Plan.

Staff’s proposed balanced budget plan also attempts to preserve Human Resources that support schools as much as possible, while still having enough staff to administer the many aspects of our Board.  For the most part, the Alternatives for Balanced Budget Chart consists of further staff reductions, should they be requested by the Board.

The chart represents areas of the TDSB budget where staff did not propose budget reductions, or in some cases, do not propose any additional budget reductions. In staff’s view, further reductions from the Alternatives for Balanced Budget Chart would have a significant, negative impact on students, school supports, and Board operations and services. Staff has reviewed all of these areas prior to proposing the draft budget and can offer further insights, should the Board wish, as to why these areas were not included in the proposed budget.

It is staff’s expectation that should the Finance, Budget and Enrolment Committee wish to recommend that one or more reduction(s) in the proposed plan (Appendix G)  not proceed, then the committee will identify which of the departments listed in the Alternatives for Balanced Budget Chart should be reduced so that there is a budget reduction off-set. Staff would then propose which areas within the department will absorb the reduction.

| **Department/Area** | **Description** | **FTE** | **Total Salary and Benefits** |
| --- | --- | --- | --- |
| **YEAR ONE** |
| **Early Years and Equity, Anti-Racism and Anti-Oppression** | Early Literacy Intervention Teachers and school-based coaches provide direct daily instruction in reading using evidence-based resources with the goal of improving reading and writing achievement, self-confidence. They also provide in school teacher professional learning in the area of early literacy and effective programming in Kindergarten – Grade 2. The supports in this area also provide training in the areas of equity, anti-racism and anti-oppression with school-based staff in support school improvement goals and ensuring staff have the capacity to identify and respond appropriately to issues of discrimination.  | **47.0** | **$4.9M** |
| **Learning Centres** | The 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 commitment of the Multi-Year Strategic Plan/Action Plans are integrated seamlessly into what is happening in schools. Areas of focus include guidance, mathematics, early reading, global competencies, student voice, and technology.  | **125.0** | **$13.8M** |
| **Student Voice, Parent and Community Engagement and Well-Being** | **Student Support Services** 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, counselling, mental health education, crisis intervention and support.  | **91.0** | **$8.0M** |
| **Student Voice, Parent and Community Engagement and Well-Being** | **Interpretation and Translation Services** This expenditure represents budget for hiring interpretation and translation services to improve communication with families (e.g., parent-teacher conferences, ward forums). | **N/A** | **$0.5M** |
| **Model Schools** | Model Schools serve 150 schools identified using the LOI as needing differentiated support. This area includes operational expenditures associated with program, financial support to schools for student programs and field trips, etc.  | **25.0** | **$6.2M** |
| **Research and Information Services** | Support system data collection, research, and analysis to support system and Ministry priorities. | **14.0** | **$1.9M** |
| **Leadership and Learning** | Personnel in Leadership and Learning work directly with classroom teachers, and school and system leaders to support the areas in our Multi-Year Strategic Plan. Program implementation, monitoring, and reporting are key functions of the team. The team works with educators and leaders on professional development in a variety of curriculum areas. The team consists of centrally assigned teachers who also support student events and performances. The Professional Library supports educator and leader learning along with direct support for school libraries and virtual field trips for students to support the development of global competencies.  | **75.0** | **$7.4M** |
| **Special Education**  | Special Education staff support students with Special Education needs and supports staff in professional learning, assessments, communication with parents and guardians, liaising with agencies, and meeting Ministry requirements. The central team works directly with both students and classroom and school staff to ensure positive outcomes for students and a level of capacity of our staff to meet the needs of students with Special Education needs. | **131.0** | **$14.1M** |
| **Educational Partnership Office** | The Educational Partnership Office facilitates proposal assessments from prospective partners who wish to provide programs, workshops, seminars, presentations, performances and/or educational services that are led by external agencies in our schools during instructional time. This facilitation process includes liaising between internal departments and prospective partners, communicating and negotiation between parties, mediation and monitoring of partnership reviews, and ensuring that each proposal is effectively vetted for academic merit and operational compliance before being approved to offer programs to our schools. | **3.0** | **$0.4M** |
| **Senior Team** | The Senior Team works closely with the Board of Trustees to oversee all departments and every school. | **49.0** | **$10.4M** |
| Administrative support to the Senior Team: Provides administrative support to every member of the Senior Team. | **47.0** | **$4.6M** |
| **Service Excellence and Sustainability**  | This department has three main areas of focus: Service Excellence, Standards, Compliance and Building Information Management, and Environment and EcoSchools.The Service Excellence team works with staff from more than 70 work units from central business and school operations to develop and implement annual service improvement plans that will lead to improvement of work culture and service delivery to schools.The Standards, Compliance and Building Information Management team provides expertise in maintaining facilities-related standards, compliance with regulations, and conformance to industry standards. This team also manages the TDSB’s architectural drawing archives and building information management system. The Environment and EcoSchools team supports the creation of environmentally sustainable schools that inspire teaching and learning through the EcoSchools program, the Traffic Safety program and the implementation of the Board’s Urban Forest Management program. Includes department operating expenses of approximately $100,000. | **18.0** | **$1.9M** |
| **Centrally Assigned Principals** | Centrally assigned elementary and secondary principals support programs in the areas of Leadership, Learning, Equity and Well-Being, Employee Services, Learning Centres, Outdoor Education, Continuing Education, Indigenous Education, Alternative Schools, Caring and Safe Schools. | **35.0** | **$5.4M** |
| **Government, Public and Community Relations (Communications)** | The Government, Public and Community Relations department provides support to ensure that the TDSB communicates effectively with both internal (employees and schools) and external stakeholders (parents, students, media, and different levels of government).  The department is comprised of the following areas: Strategic Communications; Issues Management/Crisis Communications/Event Management; Corporate and Social Media Relations; Marketing, Design and Creative AV Services and Web Services.Includes department operating expenses of approximately $400,000. | **27.0** | **$3.5M** |
| **Governance and Board Services** | This department supports the recording of Committee and Board meetings and supports Trustee Services. As well, it reviews and enhances existing governance practice to facilitate achievement of the goals in the Multi-Year Strategic Plan. The department also supports and guides the review of all Board policies and related procedures to ensure alignment with the Board’s Mission, Vision and Values and MYSP, with emphasis placed on equitable access to learning opportunities and outcomes, human rights, accessibility, equity, inclusion, anti-racism and anti-oppression. | **15.0** | **$1.9M** |
| **YEAR TWO** |
| **Lunchroom Supervisors** | Provides supervision of students. | **2,828.0** | **$19.1M** |
| **Safety Monitors** | Provides supervision of students. | **163.5** | **$9.1M** |
| **Supplementary for Secondary Alternative Education** | The delivery of programs to secondary students who are struggling academically, with social/emotional or school-engagement issues, challenges with regulation.Please note that elementary alternative schools are staffed to enrolment. | **6.5** | **$0.7M** |