



Special Finance, Budget and Enrolment Committee

Monday, 13 May 2019

2019-20 Proposed Balanced Budget Plan

Q & A #5

(Report No. 05-19-3655)

1. Did the government give any reason as to why there is an additional reduction to the Qualification Experience Grant (\$13M)?

Answer: As they adjusted the Pupil Foundation Grant for the new class sizes the Teacher Qualification and Experience Grant was adjusted to reflect the class sizes.

2. The government has noted that there will be no teacher job loss, over the next 4 years, due to attrition. Are there any in other areas such as caretaking that could experience job loss?

Answer: The only area which has protection by the government re: attrition was the class size for teachers in secondary. All other staff members depending on the decisions of the Board could experience job loss.

3. Can staff clarify where the \$15M school budget surplus for 2017-18 is?

Answer: In 2017-18, there were approximately 396 schools with school budget surpluses over \$10,000. This amounts to approximately \$14 million of the total \$15 million balance. There were 153 schools with a school budget surplus between \$0 to \$10,000, accounting for close to \$800K of the balance. There were approximately 36 schools with very small school budget deficits. These surplus and deficit amounts were carried forward to the 2018-19 school year. Out of the \$15 million in budget surplus, 23 schools had between \$100K to \$318K in remaining school budget balances at the end of the 2017-18 school year.

4. Would it be possible to have a copy of the list of the areas that were not included in Appendix G as options to balance be shared for Trustees to review?

Answer: The balance of the flexible list is available for trustees to balance the budget. Staff have prepared a separate list of those areas within the flexible funding which trustees can use as least impactful choices, should they wish to select other options.

5. Staff within Student Support Services and Professional Support Services, are they the same group of employees?

Answer: Yes, they refer to the same group of employees. The official term Student Support Services will be used in reports moving forward.

6. The International Baccalaureate (IB) program is listed in two different places in Appendix G. Are we double-counting?

Answer: No, one area on page 5 of Appendix G (Proposed Budget Reduction and Changes to Program/Service Delivery) speaks to charging fees to Diploma students, eliminating the funding the board has provided to each elementary school up till now (to cover annual dues and professional learning delivered by IBO)
Page 12 of Appendix G speaks to the staff attached to IB currently 2.5 potentially reduced to 0 in elementary and 5 potentially reduced to 2.5 in secondary.

7. How much will the fees for the secondary IB actually be?

Answer: We are suggesting \$1,200, which would be on the low side of alignment with surrounding boards.

8. In order to continue in the IB program at the secondary level, do students need to be a part of the elementary program?

Answer: No they don't. Every program is a stand-alone.

9. Can staff speak to the plan to restructure Outdoor Centre user fees and provide clarification regarding the current fee structure vs the proposed?

Answer: Restructure User Fees (fees are covered by the schools)
Outdoor Education user fees have not been adjusted since 1998.

As the TDSB has always done, students from families that are challenged to afford the fees will be eligible for financial assistance from the Board Equity Fund.

Staff would create a sliding scale reflective of the LOI.

Current User Fees: (covered by the schools)

LOI	Day Fees	Overnight Fees
1-150	\$3.50	\$25
151+	\$7.50	\$75

Proposed User Fees: (covered by the schools)

LOI	Day Fees	Overnight Fees
1-150	\$5.00	\$50
151-250	\$10.00	\$100
251+	\$15.00	\$150

10. Will outdoor user fees be charged to school budgets or to families?

Answer: They will be charged to school budgets.

11. The savings realized are due to reducing the number of outdoor centres and fee increases. When these sites are closed, what happens to the staff, are they relocated to other centres?

Answer: No, they would not be relocated to other centres.

12. As we reduce the number of our outdoor centres, are we saying that when the site is closed it can be sold?

Answer: This has not been decided. Staff would do a review of the site(s) and report to board for next step, i.e., surplus to the board or core holding.

13. The reduction proposed for supplementary teachers – French in Appendix G is already happening. Can staff provide clarity to assist Trustees understand that?

Answer: French Immersion is currently structured (number of locations and size of each program), that requires more teachers to serve students than we would if the program were structured differently. As a result of this structure, class sizes in French Immersion are putting added pressure on class sizes elsewhere in the system and the TDSB is not allocating teachers in an optimal way to benefit all students.

Currently there is some control over entry at many locations however there is no limitation on entry at the system level. That limited control over entry at individual locations does not change the structural inefficiency that currently exists.

14. When does staff expect to receive the Technical Paper?

Answer: Staff expects to see the Technical Paper sometime during the week of May 13th.

15. With an additional reduction of \$13M, our deficit has now increased to \$67.83M. Is staff worried that there could be further reductions which could result in needing to look at making deeper cuts based on the release of the Technical Paper?

Answer: Staff have had additional conversations with Ministry staff and believe that no further significant changes to funding are to be expected in the Technical Paper. Clarification on the use of grants and how they were determined will be the new information expected in the Technical Paper.

16. With the proposed change to the International Languages program, how many staff will be affected by the reduction from three offerings to one?

Answer: 39 FTE instructors.

17. How will it be determined which International Languages will be taught?

Answer: The languages offered will depend on the demand for a particular language. A minimum of 23 students is required to offer a language class.

18. Will there be changes in the languages offered, school by school?

Answer: Any change in languages offered at a school is dependent on the number of students registered for that particular language.

19. How does eliminating the integrated day program save the TDSB money?

Answer: A savings of \$82,000 will be realized.

20. Why are we looking to cut the integrated day programs as opposed to the weekend programs where permit fees increase costs further?

Answer: Collective agreement issues and arbitration already lost in other boards make this particular delivery model very difficult to change/remove.

21. Will we ever have OCT qualified staff teach international languages classes?

Answer: Our instructors are CUPE Unit B staff, it would be cost prohibitive to require OCT qualified teachers to teach international languages programs

22. Will students who take classes on weekends or daytime be guaranteed a spot in after-school sessions if we reduce to one delivery method?

Answer: This will be determined based on demand and needs to be revisited once registration interest is determined across the entire board. Students will have a spot in the class as long as the following criteria are met:

- There is classroom space available at the school during the program time.
- There are a minimum of 23 students enrolled in a particular language.
- There is either an existing after school International Language program at the school. Or, for a site where there are currently no IL classes, enrolment is adequate to open a minimum of four classrooms which is the requirement to begin a program at a new site.

23. Why was only \$1M in savings found for Information Technology Services? Could it have been more?

Answer: We were directed to find reductions that did not directly affect students in classrooms

24. Do we have any certainty that the \$1300 being taken by the ministry for International Visa Student Program starting next year will not increase each following year?

Answer: No, we do not know what will happen in terms of an increase to this fee in coming years.

25. Do we have specifics about what the \$1300 fee for the International Visa Student Program is being used for?

Answer: No, all we know is that the fee is to cover administrative costs.

26. Does support to grow the numbers for the International Visa Student Program require additional staff?

Answer: The revenue realized through the fees charged means that we are able to effectively provide support to these students. Through Guidance and ESL we may be able to dedicate an additional number of staff if we are able to increase our numbers of visa students by 100.

27. Can staff speak to why school consolidation is not presented as an option to balance the 2019-20 budget? Has there been conversation with the Ministry about this?

Answer: Currently there is a moratorium on school closures from the Ministry of Education; therefore it is not possible to close schools for 2019-20. In addition staff would need to work through the closure process which could not be done in time for the next school year.

28. Were there other reductions that staff contemplated that were not brought forward for presentation this evening?

Answer: Staff are providing a listing of other areas which could be reduced, however it is staff's opinion that reductions in these areas will have a greater impact on student achievement and well-being than those currently being considered by the trustees.

29. What is the staffing complement for Research and can staff speak to the impact that this reduction will have on this service area?

Answer: There are 20 current positions in Research and Information Services:
Business Planning & Process Specialist 1.0
Data/Research Technician 1.0
Project Coordinator 1.0
Project Manager 1.0
Research and Information Analyst 7.0

Research Coordinator 8.0
Senior Manager 1.0

The impact of the proposed reduction of 2.0 FTE will be minimal. We will however have to re-examine the research projects that the team will undertake in the new school year. Our team will continue to lead the work on the large scale provincial assessments, the system census data, school climate surveys, and other quantitative data analysis.

30. Which EarlyON centres are being proposed for closure? How do we work with City and Province to preserve them?

Answer: Three EarlyON Centres are being considered for closure due to a lack of classroom space in local schools. A final decision has not yet been made and communicated to the staff directly impacted in accordance with the collective agreement. Other strategies will be considered after discussions about the budget shortfall with The Ministry of Education and/or Toronto Children's Services.

31. With the proposed reduction to transportation, how do we address equity within the Wards?

Answer: All students will have the option of attending their home school which will minimize distances in most cases. If students are eligible for transportation based on distance to their home school, they will receive transportation if they decide to return. To address equity issues broadly across the city, there is a provision in the policy that indicates that "TTC tickets may be available depending on financial need". This will continue to be the case.

32. The TDSB received additional funding for transportation but it is still being presented as a cut this evening. Can staff clarify what that is?

Answer: The Student Transportation Department is projected to have an approximate \$12.83M deficit for the 2018-2019 school year. This deficit has been due to the fact that there was no correlating increase when the new Request for Proposals (RFP) were completed in 2017 and the cost increases from the new RFP added to an already \$4M deficit from the lack of increases in line with inflation historically.

The GSN increase to Student Transportation will eliminate approximately 60% of the current (2018-2019) deficit by adding \$8,540,675 to the Student Transportation Grant. However, in addition to the \$4.3M deficit for the coming year even accounting for the increase, there is a projected additional future shortfall for the coming 2019-2020 school year when accounting for inflation of costs through contracted bus operator costs. Consequently, even with the increase from the Ministry, there is still a significant projected deficit for the 2019-2020 school year and this would continue to climb in subsequent years due to inflationary pressures if action is not taken.

Considering that the costs for transportation have to be taken from other budget items and given that other budgets are facing increased pressures due to shortfalls elsewhere, the increase to the Student Transportation Grant is still insufficient to offset all costs, thus the proposal to bring the budget in line with expenditures in the current year.

Furthermore, one of the conditions of receiving the increase is that transportation services must "*have demonstrated efficient consortia operations*". This will require that TDSB and TCDSB work together to maximize efficiency to ensure that these financial supports are maintained and hopefully expanded in the future. What this will mean is looking at the cost of operations, the efficiency of structure and the program offerings and attempting to align with budgeted resources.

33. With the proposed reduction to professional support services, will this reduction impact the amount of face-to-face time with students or increase wait times?

Answer: Historically, there have been vacancies among Psychology Staff. These vacancies have been challenging to fill over the past two years. Staff will review psychology assessment processes. The review has the goal of improving psychological services to students. The review will examine factors such as a decrease in time spent in meetings, implementation of a new referral and assessment tracking system, referrals that do not lead to an identification and/or alternative placement. We must also examine where biases may result in the over-representation of specific groups of children in special education programs. Additional time found from model changes will be devoted to more time with students.

34. With the reduction to the Profile Teachers and Administrative Support, Music Itinerant, can staff speak to how this will save us money?

Answer: These positions, for the most part, are in a limited number of schools and/or not available to all schools/locations. Such reductions will result in a decrease in staff complement and/or number of hours scheduled which will decrease Board expenditures.

35. Do we know when the moratorium on school closures will be lifted?

Answer: No, at this time we have no information on when this will be lifted.

36. In order to realize the proposed reduction to Facilities, will the TDSB be reducing third party usage (daycare/before and after) programs?

Answer: No we will continue to maintain these programs.

37. Are the educational assistants in our intensive support programs included in these proposed reductions? If they are, what service level reductions will be experienced?

Answer: Our staffing for ISP classes has not changed systemically. However, staffing may change at individual school locations when considering student enrollment and individual student needs on a year to year basis. In addition, the removal of local priorities funding this year, which was used to provide additional staff in some locations, has led to changes at some locations. However, our overall commitment to Special Education remains consistent with previous years. No changes to ISP staffing are proposed through this budget proposal.

We are not proposing any reductions to Special Education staff other than the reductions due to the discontinuation of the local priorities extension funding from the Ministry. Schools may experience a reduction in staffing of EAs and SNAs due to other factors including a reduction in enrolment and placement of students.

38. Could staff provide further clarity about the proposed reduction to the music itinerant program? How can the TDSB maintain this level of service with the proposed reduction?

Answer: There are two streams of Itinerant Music Instructors: Enrichment and Staff Development. Enrichment includes instrumental instruction in band, strings, or steel pan. Staff Development focuses on coaching teachers in Grades K to 6 in Orff, Recorder, and Vocal. We are proposing a reassignment of allocated hours for Enrichment Itinerant Music Instructors. We would conduct a needs assessment of all current programs and then establish criteria for placement of IMIs. Criteria would be assessed based upon a number of criteria, including but not limited to LOI, presence of specialized music teachers on staff, enrolment numbers, grades in school, and an equitable allocation across Learning Centres. In order to concentrate the reduced instructional hours, IMI Enrichment (Band, Strings, and Steel Pan) would be reserved to Grades 6 – 8 only.

We propose a simplified timetable to reduce travel expenditures, to ensure IMIs only travel once per day, rather than in some current cases multiple times per day.

We propose reducing the allocation of hours for Staff Development by re-locating the programs to schools using the criteria listed above.

39. The document notes that there will be a reorganization of the Caring and Safe Schools Department. Can staff describe what this reorganization will look like?

Answer: Central Administration in the area of Caring and Safe Schools will be reduced. Duties will be distributed among the remaining Caring & Safe Schools Administrators; clerical support will also be reduced as a result of this re-organization.

40. This document reflects a reduction to the arts area. As we know, there are accessibility and diversity gaps within this area. With this reduction, how are we going to address these issues?

Answer: We are committed in supporting the system-wide Arts and Music events for our students in both elementary and secondary schools. Our reduced staff will prioritize events and then work collaboratively with school-based staff to ensure we are able to deliver on various events such as TDSBcreates or Music by the Lake as

two examples. Our Arts and Music team will focus their support of staff in priority schools and we will re-assess.

41. Can staff speak to the proposed reduction to the Secondary Vice-Principals item and how it relates to Bendale Business and Technical Institute?

Answer: The reduction to Secondary Vice-Principals is being recommended based on the closure of a secondary school - Bendale Business and Technical Institute as well as an increase in the number of secondary schools with smaller populations.

42. With the reduction of the allocation for the elite athletics program or the IB position, does this mean we are delivering these programs differently or are these programs disappearing?

Answer: The Elite Athlete program and the IB program in secondary schools will continue. Schools will need to determine the key functions required to support students in these programs and re-evaluate their delivery model.

43. Can staff provide the current funding gap for Special Education?

Answer: The current funding gap between the funding we receive for Special Education and our expenditures for Special Education is \$39 million.

44. As we know, there are some schools that have larger budgets than others? How will this reduction impact these schools?

Answer: Staff are working on analysis of school budgets, fund raising, school size, LOI ranking, school surpluses, enrolment patterns and other factors to develop an equitable allocation of the school budget reduction across all schools.

45. To realize the Facilities reduction, it was noted that classrooms not being used will be closed? Is it possible for the TLC to determine if the classrooms can be repurposed instead of being locked?

Answer: It is possible to make the unused classrooms available for lease to community agencies through the Community Planning and Partnerships program, but it is unlikely that many rooms will end up being leased. To date, there have been few rooms leased to community agencies. Reasons for this include: the space does

not meet the needs of the agency; the agency's activities are not compatible with an operating school; and the agency cannot afford the TDSB's cost recovery rental rate.

46. How does this transportation reduction impact the Consortium? What model can we use to work together with?

Answer: The Consortium will need to re-route busses to a larger extent than in previous years.

47. The proposed fee increases to outdoor education are significant? Can staff provide information, over the last 10 years, to show how inflation has impacted user fees?

Answer: User fees haven't been adjusted since amalgamation. Average annual inflation over that time has been approximately 2%. Using that number, \$3.50 with a 2% increase/year over 20 years is approximately \$5.00. Inflation over that last 10 years has been over 2.5%.

Our costs, over that same period have continued to rise in all areas, specifically salary, transportation, and food costs.

What this means is that our subsidy to schools has increased.

48. What are the factors used to determine if a school is suitable to accept Visa students?

Answer: If the school offers ESL A, B, C, D, & E, it may be suitable. The other consideration is whether the school has available space through its utilization rate.

49. Could staff provide an estimate on how many Visa student places could be added over the next few years?

Answer: Unfortunately, no estimate can be provided. We anticipate that the current enrolment numbers will be stable.

50. With the proposed reduction to Facilities, what is impact will be experienced on the capital repair backlog?

Answer: There will be no impact on the capital repair backlog; however, it slows down the response to maintenance calls and minor repairs.

51. If the budget is approved and a further funding change is announced, how will staff address that and what will be the impact?

Answer: Should further funding reductions be announced, staff would bring back the information to trustees along with options to adjust expenditures.

52. Is it possible to apply a slight scale of fees to allow for equity of access to the IB Program?

Answer: Yes, staff would create one based on our equity principles.

53. In order to generate revenue, the Visa program will be expanded by 200 students in year 2. Is there a healthy wait list, for elementary and secondary?

Answer: We do not maintain a waitlist. If the TDSB wishes to continue increasing the enrollment of international students, the following actions are recommended.

- Provide direct staffing to support programming, course options and integration of students – to support current students, transition new students and to improve retention rate
- Open all schools and schools with specialized programs to international students
- Provide flexible programming for students who wish to complete high school requirements within a set timeline.

54. Do we know yet what the potential reductions to Toronto Public Health are yet and how they may impact our bottom line?

Answer: It is not yet clear how the funding reductions will directly impact services in TDSB.

55. Until the Board makes a decision on approving the budget, staff is unable to operationalize these reductions. When will directly affected staff be informed that they are redundant?

Answer: Our Collective Agreements have the following timelines for notifying staff they are tentatively surplus to the Board.

CUPE	10 month positions	May 17
	Other positions	late May to mid-June
Elementary Teachers		May 25
Secondary Teachers		June 8

56. The Province is currently consulting on Regulation 274. The deadline for this consultation is 6 June 2019. How does this impact the TDSB?

Answer: Regulation 274 legislates processes for posting and hiring of Occasional Teachers into Long Term Occasional positions as well as processes for posting and hiring of permanent positions. Any changes to this regulation do not effect staffing processes for our current permanent teachers. Those processes are part of Collective Agreements with each of our permanent teacher bargaining units – Elementary Teachers of Toronto and Toronto Teachers Bargaining Unit (Secondary).

57. If the Board passes this budget plan as presented, how many jobs losses will be experienced, by category, and when will we know this information?

Answer: Based on initial analysis we are expecting minimal to no layoffs in caretaking. Given the dynamic nature of staffing (e.g. ongoing submission of retirements, changes to allocations), we are currently doing a deeper analysis and will provide an update in a future Q and A.

58. Does this budget match the spirit of sequence of the approved budget drivers?

Answer: In the proposed budget, the majority of Early Years services have been maintained.

59. What assumptions are we using now to address the temporary staffing and supply teacher costs as outlined in the Fixed (\$85M) vs Flexible (\$36M) analysis document provided previously.

Answer: We have assumed the same level of usage as in 18-19.

60. Has there been any further information received about the mandatory e-learning program being imposed on school boards?

Answer: We have not received any further details about the mandatory e-Learning courses.

61. With the proposed reduction to outdoor education program, will students be accessing this educational program less often or will we be able to maintain current usage levels.

Answer: With the closure of four sites, we are anticipating approximately 22,000 less student visits annually. We would aim to still provide access to all schools, with a priority to those deemed needed as per the LOI.

62. With the reduction of the Robotics allocation, will subsidies be reduced?

Answer: The reduction to the Robotics allocation is from central staffing.

63. How many students are we bussing in French and Gifted programs (including both FI and FEXT)?

Answer:

1. Provide a detailed breakdown of all students being transported, by program (French, Gifted, etc.).

We have 28,000 students in FI/EF; we transport 6372 students which represents approximately 23%

French Immersion/Extended French: 6372 students total at \$1521/student for a total of \$9.6M

- Breakdown of French:
- 4828 elementary students bussed at \$1771/student for a total of \$8.5M
- 1544 students provided TTC tickets for a total \$1.1M

Gifted:

- 1577 students total at \$1844/student for a total of \$2.9M

 - Breakdown of Gifted:
 - 912 students bussed for a total of \$2.4M
 - 665 students provided TTC tickets for a total of \$0.5M
2. Why do we think that the after school International Languages delivery model is better than the weekend model?
- We have not said that after school programs are better than weekend options.
 - Weekday after school program: 15000 students in 136 sites
 - Weekend IL programs: 7500 students in 29 sites
 - Integrated Day Program: 3300 students in 10 sites.

The majority of our students already participate in the after school program.

Staffing of International Languages programs:

- Weekend model = 317 instructors, a total of 23,775 hours annually (25 FTE)
- Integrated model = 37 instructors, a total of 13,319 hours annually (14 FTE)

64. With the proposed reductions to Centrally Assigned Principals and Senior Team, what impact will this have on the ability of staff to do their work and support system change?

Answer: The reduction of Central Principals responsible for School Improvement in Learning Centres will result in a decrease of peer-to-peer coaching and training in areas such as data interpretation, equity, school improvement, instructional leadership, or inclusion. A reduction in superintendents will result in fewer superintendents available to lead the implementation of policy reviews and other priorities including many of the actions in the MYSP.