# APPENDIX A: Proposed Budget Reductions and Changes to Program/Service Delivery

Updated to reflect decisions of the Committee of the Whole meeting held on 11 June 2019.

| **Department/Area** | **Description** | **Connection to Multi-Year Strategic Plan and Budget Drivers** | **Amount**  **(Savings or Revenue Generated) Year 1** | **Amount**  **(Savings or Revenue Generated) Year 2** |
| --- | --- | --- | --- | --- |
| **Learning Centres** | 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 commitments of the Multi-Year Strategic Plan/Action Plans are integrated seamlessly into what is happening in schools.  **Proposed Changes:**   * K to 12 Coaches: 69 reduced to 40 * Early Reading Coaches: 28 reduced to 20 (additional early reading intervention teachers and coaches to be added) * Guidance Positions: 84 reduced to 69 * Special Education Consultants: 28 (no reduction) * Special Education Coordinators: 16 (no reduction) * Community Support Workers: 24 (no reduction) * Student Equity Program Advisors: 8 (no reduction) * Office Clerical: 3 reduced to 0 * **\***K to 12 Learning Coaches 12.0 FTE   With these reductions, the TDSB remains focussed on key deliverables in the Multi-Year Strategic Plan. Moving forward, Action Plan commitments will be re-examined.  \*This reduction was proposed to assist with balancing the 2019-20 budget. However, this reduction is not sustainable in the long-term and equivalent resources will be reinstated in 2020-21. | Differentiated Approaches to Serve Our Students  Professional Development  Early Years  Parent Engagement and Student Voice | **$7.22 million** | **($1.4) million** |
| **Senior Team** | **Proposed Change:**  Senior Team will be reduced by 7 (in addition to administrative support) in Year 1.  This is part of a larger re-alignment of senior team to better support and align with the TDSB’s Multi-Year Strategic Plan. | Differentiated Approaches to Serve Our Students  Professional Development | **$2.34 million** |  |
| **Centrally Assigned Principals** | Centrally Assigned Principals provide leadership to the system in many different areas, such as Alternative Schools, Caring and Safe Schools, Continuing Education, Early Years, Employee Services, Equity, Anti-Racism & Anti-Oppression, International Education, Leadership and Learning, Learning Centres, Outdoor Education, Section 23, Special Education, and Urban & Indigenous Education Centre.  **Proposed Change:**   * Centrally Assigned Principals: 55 Reduced to 42 | Differentiated Approaches to Serve Our Students  Professional Development | **$2.13 million** |  |
| **Central Administration** | **Proposed Change:**  The reorganization of central administration departments, such as Business Services, Caring & Safe Schools, Communications and Employee Services, will result in the savings. In addition, savings will also be realized through a review of vendor contracts and service levels in these departments.  The transition of Parenting and Family Literacy Centres to Ontario Early Year’s Child and Family Programs (called EarlyON) has resulted in a budget shortfall. Strategies will be utilized to address the deficit over time and will likely result in program closures unless the funding from the Ministry of Education and/or Toronto Children’s Services increases. | Allocate Human and Financial Resources Strategically to Support Student Needs | **$5.38 million** |  |
| **Outdoor Education** | * In Year 1 - Close Etobicoke Field Studies Centre. * Reduce staffing across all outdoor education sites. * Increase fees to a per class fee of $300 for day centres. Overnight Centres will remain on a per student cost on a sliding scale based on LOI for a 3 day trip.  Prices would be prorated for 2,4 or 5 day trips, if possible/available. * 1-150                    $50.00 * 151-250               $100.00 * 251+                     $150.00 * In Year 2 – Close Etobicoke Outdoor Education Centre. * Transfer cost of transportation to school budgets ($700,000). This is the current practice for most Ontario Boards with Outdoor Education sites. | Student Success  Differentiated Approaches to Serve Our Students | **$2.90 million** | **$1.51 million** |
| **-** | * In the spirit of differentiated support, the TDSB will ensure that schools in challenging circumstances will be supported and will have access. | - |  |  |
| **Continuing Education**  **International Languages** | **Proposed Changes:**  **Eliminate the Integrated Day Program**   * 10 sites, 6 languages, 3338 students (2017-18). |  | **$0.1 million** |  |
| **International Baccalaureate Program** | Currently, the International Baccalaureate (IB) Program is offered at the elementary and secondary level at the TDSB.  **Proposed Changes:**  **Eliminate the Elementary IB Program**   * The Elementary IB program is offered at five schools. These elementary IB schools are open to students in their catchment areas. At this time, the TDSB cannot afford to grow these programs to ensure access to all students. * When a school board offers the IB program, the International Baccalaureate Organization (IBO) requires that the majority of teachers teaching IB courses be IBO trained. In addition, it requires a minimum of .5 IBO coordinator to oversee all registrations, authorization, and adherence to the program objectives. * The TDSB does not have the funds to support these requirements across the system any longer. * Staff do not believe it is equitable for these resources to be directed to a small number of elementary schools when there is no way to sustain and scale this to a larger model. * Staff believe that the infusion of global competencies over the last two years can replace the IB focus and can be part of every elementary school. Global competencies include the 5Cs – collaboration & leadership, communication, creativity, inquiry & entrepreneurship, critical thinking & problem solving, global citizenship and character.   **Continue the Secondary IB Program but change fee requirements**   * The TDSB will continue to offer the IB Diploma program at the secondary level, but staff propose that associated per-student fees will no longer be covered by the TDSB. * At the secondary level (9-12), 12% of IB students come from families who earn less than $50,000 per year.   If this direction is approved, a sliding scale will be created to support IB Diploma students who would benefit from financial support. | Differentiated Approaches to Serve Our Students  Allocate Human and Financial Resources Strategically to Support Student Needs | **$0.12 million** | **$1.54 million** |
| **School Budgets** | All schools have annual budgets that are used to support school improvement. Money provided is based on the school budget allocation model. Although a model is used to determine amounts, schools have flexibility in administering their budgets.  **Proposed Change:**  Some schools do not fully utilize their budgets each year. In 2017-18, there was a $15 million dollar school budget surplus. As a result, a 5% school budget reduction is being proposed.  Not all schools would experience a 5% reduction. Staff have analyzed years of data and decisions on reduction amount will be made based on:   * Access to fundraising dollars * End of year school budget surplus * Number of students who may be experiencing greater socio-economic challenges * Size of the school (smaller schools have more challenges than larger schools in terms of dollars) | Differentiated Approaches to Serve Our Students | **$2.37 million** |  |
| **Student Support Services** | The TDSB offers a variety of student support services and where appropriate, they also work with staff. Other services provided include attendance counselling, assessment, treatment, counselling, mental health education, crisis intervention and support.  Many staff in this department are registered with or supervised by staff who belong to the following professions:   * Psychology staff * Social Workers * Audiologists and Speech-Language Pathologists   REVISED PAGE   * Occupational Therapists and Physiotherapists * Child and Youth Workers and Child and Youth Counsellors   **Proposed Changes:**   * Student Support Services Administration from 30 to 26 * Psychology Staff from 138 to 128 * **\***Speech and Language Pathologist from ~~111.5 to 107.5 FTE~~ 82.5 to 79.5 (3 FTE) * **\***Social Workers from ~~82.2 to 79.7 FTE~~ 111.5 to 107.0 (4.5 FTE)   Psychological staff provides valuable services to students. Expectations with regards to their attendance at meetings will be reduced so more time will be spent supporting students’ needs.  \*This reduction was proposed to assist with balancing the 2019-20 budget. However, this reduction is not sustainable in the long-term and equivalent resources will be reinstated in 2020-21. | Differentiated Approaches to Serve Our Students  Student Success  Early Years  Student Voice | **$2.6 million** | **($0.9) million** |
| **Leadership and Learning** | The TDSB recognizes the value of a centrally-assigned core team for coordination of system-wide program implementation, student events, and professional learning in the areas of system and Ministry priorities.  A reduction, not elimination, of these functions is being proposed to address the budget deficits, at the same time as maintaining a focus on the Strategic Budget Drivers and Multi-Year Strategic Plan.  Health & Phys. Ed., Arts, Music/Science/STEM  These teams serve the system by providing professional learning for educators, and service for students by coordinating events, competitions and performances, and supporting school-based staff. The Science/STEM team provides science kits for educator use with students, coordination of Robotics competitions, as well as school-based safety monitoring for Science and Technology. A reduction in allocation to the core team to continue to provide direct service for student events and curriculum support for educators is being proposed.  **Proposed Changes:**   * Arts/Music: Reduced from 16.5 to 9 * Health & Phys Ed: Reduced from 12 to 7 * Robotics/Science/STEM: Reduced from 15.0 to 6   Further reductions in the following curriculum areas:   * Mathematics/English Literacy/Social Studies: Reduced from 6 to 3 * English as a Second Language: Reduced from 49 to 47.5 * French as a Second Language & Classical Languages: Reduced from 4.0 to 3.0 * Student Success, Experiential Learning, and Guidance: Reduced from 39 to 30 * \*Research Department 4.0 FTE * \*Central Staff 2.0 FTE * \*Centrally Assigned Teachers 5.0 FTE   \*This reduction was proposed to assist with balancing the 2019-20 budget. However, this reduction is not sustainable in the long-term and equivalent resources will be reinstated in 2020-21.  **Learning Library Resource Services**  There are three units in Learning Library Resource Services: Library Technical Services, Professional Library, and Library Teaching Resources.  Library Technical Services catalogue new books for school libraries, respond to Library Help Desk inquiries, support school library revitalization projects, and circulate Forest of Reading programs.  Professional Library Services respond to school-based inquiries from teachers, and supports professional learning, and implementation of global competencies.  Library Teaching Resources supports teachers with online media resources and online booking of central collection of curriculum support resources.  As per the Strategic Budget Driver of modernization and accessibility, staff is committed to ensuring operational efficiencies in the areas of curating, accessing, and distributing learning resources. The TDSB will continue to support school library revitalizations and will attempt to address issues that modernize how individuals access research and resources.  **Proposed Changes:**   * Recommending a reduction in allocation by 1/3 based on current vacancies * Reductions will continue through attrition * Reduction from 62 to 47   **Professional Learning (Academic), Professional Learning, Training, and Leadership, Digital Media, and eLearning**  There are currently a number of teams that provide similar services across the TDSB (Professional Leadership Learning Unit, Professional Leading and Learning Team, Digital Learning Team and Communications).  A cross-discipline Learning, Design and Development team is recommended. As a result, there will be a reduction to the number of media design specialists across the three teams. There will also be a reduction in Professional Learning Leads as professional learning across departments is consolidated.  **Proposed** **Changes**:   * Media Design Specialists: Reduced from 8 to 4 * Professional Learning Leads: Reduced from 4 to 2   **Research and Information Services**  This central team is responsible for system monitoring and decision-making in the following areas:   * Reporting on student achievement data and conducting advanced analytics to support board and school improvement planning (e.g., EQAO data, report card data, credit accumulation data, course pass rate data). * Conducting and reporting on system surveys (e.g., Student Census, Parent Census, School Climate, Staff Census, Adult Student Census). * Developing and maintaining the LOI.   **Proposed Changes:**  Reduction from 20 to 18 | Differentiated Approaches to Serve Our Students  Professional Learning  Student Success | **$6.18 million** | **($1.2) million** |
| **Information Technology Services** | **Proposed** **Changes**:  A number of projects not directly impacting students and the classroom will be stopped. These projects include some licensing, voice over messaging, and upgrades to certain services. | Modernization and Accessibility | **$1.0 million** |  |
| **International Visa Students** | International students who attend TDSB schools receive a world-class education, but also enrich the community within the schools they attend. Currently, International Education generates approximately $30 million in revenue for the TDSB.  **Proposed Changes:**  1. Increase Tuition Fees   * Current tuition fees are $12,500 (elementary) and $14,500 (secondary). * Proposed tuition fees for the 2020-21 school year are $16,000 (elementary) and $16,000 (secondary). * This increase would help the offset the recently-announced $1,300 fee that the Ministry will be collecting for each international student enrolled in a Board.   2. Expand Program   * Currently, the TDSB serves approximately 2,300 international students (453 elementary students and 1,902 secondary students). * Propose increasing this number by approximately 25 elementary students and approximately 75 secondary students in both Year 1 and Year 2. This will result in a total of 200 additional students by the end of Year 2. * To do so, the TDSB will increase the number of international students accepted to schools that can support an increase, as well as add 14 new secondary schools to the list of schools that accept international students.   Focus on improving retention rates by increasing the number of available courses. Currently, approximately 20% of students do not return to TDSB after one year. | Transform Student Learning  Create a Culture for Student and Staff Well-Being  Provide Equity of Access to Learning Opportunities for All Students  Allocate Human and Financial Resources Strategically to Support Student Needs  Build Strong Relationships and Partnership within School Communities to Support Student Learning and Well-Being |  | **$2.0 million** |
| **Itinerant Music Instructors** | Music education and providing students with access to effective music programming is a priority at the TDSB. The proposed changes will result in more direct support to students through the TDSB’s Music program, while also ensuring that resources are equitably distributed throughout TDSB schools, which is not currently the case.  **Current Model:**  **Enrichment:**   * 82 Itinerant Music Instructors provide music instruction for small groups of students, as well as whole classes with Strings, Steel Pan and Band (1 to 30 hours/school each week) in 322 elementary or middle schools (Grades 5 to 8).   **Staff Development:**   * 22 Itinerant Music Instructors deliver staff development in K-Grade 6 in 154 elementary schools * The majority of schools served are low on the TDSB Learning Opportunity Index. * There is not an equivalent program in other GTA boards. Other boards have music instruction from OCT teachers.   **Proposed Changes:**   * Reduction in budget of 24% (Hours allocated, travel time and travel expenses)   **Reduction in Allocation**   * Based on the Strategic Budget Driver to differentiate support to serve our students, less support to classroom teachers for professional development and more support directly to students through the TDSB’s Itinerant Music program is recommended. * Staff will review where additional music teachers may be needed in the future to provide the appropriate access to students going forward.   **Simplified Timetabling**   * To simplify staffing and timetabling, all instruction would take place during the instructional day, and would be required to be inclusive of all students, and partnered with a classroom teacher. * This would reduce travel expenditures, as IMIs would only travel once per day instead of multiple times per day.   **Reassignment of Allocated Hours**   * The most equitable way of reducing these hours would be a reallocation of programs to schools. * Staff propose a review of the schools receiving Itinerant Music Instructor support based on LOI as well as small schools, that otherwise would not have a music program, receive priority placement of IMIs.   **Needs Assessment**   * School applications would be reviewed on a regular cycle and assessed based upon criteria including: LOI, presence of specialized music teachers on staff, enrolment numbers, grades in school, Learning Centre equity of allocation, and board strategic goals. * All schools would be allocated hours based upon their needs assessment in 2.0 hour increments. | Differentiated Approaches to Serve Our Students | **$1.39 million** |  |
| **Profile Teachers and Administrative Support** | These teaching positions have been historically allocated to a limited number of schools (based on legacy board practices) and in some cases to central departments to do system-wide coordination of events and learning activities that occur for students.  In some cases, schools with similar programming provide these opportunities from within the allocation they receive and do not require profile teachers. As part of the ongoing work with respect to the equitable allocation of resources, a reduction is proposed to the allocation of profile teachers.  **Proposed Changes:**  **Elementary**:   * Music Itinerant 3.0 to 1.0 * IB 2.5 to 0 * Elite Athletics 1.0 to 0 * Artistic Director 1.0 to 0   **Secondary:**   * IB 5.0 to 2.5 * Robotics 1.0 to 0 * Regional Athletics 2.0 to 0 * Elite Athletics 3.0 to 0   Profile teachers who provide direct programming on a daily basis to students from across the system are being maintained for 2019-20. | Differentiated Approaches to Serve Our Students | **$2.24 million** |  |
| **Secondary** **Vice-Principals** | This reduction is due to the number of schools with smaller enrolments, as well as the closure of Bendale Business and Technical Institute. |  | **$0.92 million** |  |
| **Supplementary Teachers – French** | Because of the way that French Immersion at the TDSB is structured (number of locations and size of each program),the TDSB is required to provide a greater number of teachers to serve students than we would if the program were structured differently.  Unlike other boards which typically provide one or two entry points into French Immersion, the TDSB offers several entry points. The two system entry points are: Senior Kindergarten for French Immersion and Grade 4 for Junior Extended French. Other locally managed French as a Second Language entry points include Core French in Grade 4, Middle Immersion in Grade 4, Extended French in Grade 7, Intensive Extended French in Grade 6 at one school and Hawthorne Bilingual French starting in SK.  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. Reducing this allocation is the result of moving toward a structure that would see French Immersion staffed according to enrolment.  A staff report on Core French and French Immersion will be discussed by the Board in June 2019 and will propose changes to existing entry points to FI, transportation, teacher recruitment, staffing, minimum class size for French Immersion, immersion centres, and triple track schools. The changes recommended will provide a better experience for all students by bringing a greater focus to a few selected programs, and concentration of resources. | Student Success  Allocate Human and Financial Resources Strategically to Support Student Needs |  | **$12.15 million** |
| **Supplementary Teachers – Gifted** | Because of the way that Gifted at the TDSB is structured (number of locations and size of each program), the TDSB is required to provide a greater number of teachers to serve students than we would if the program were structured differently.  As a result of this structure, class sizes in Gifted 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. Reducing this allocation is the result of moving toward a structure that would see Gifted staffed according to enrolment.  Current teacher staffing allocation for French Immersion, Gifted and alternative and secondary schools is being reviewed by staff and changes are also expected. Teacher allocations will need to reflect actual enrolment. When teacher allocation is tied to enrolment, secondary schools with lower enrolment cannot offer a full range of programs for students compared to higher enrolment schools. For this reason, staff will be reviewing lower enrolment secondary schools with an eye to consolidate in an effort to boost programming options for students. | Student Success  Allocate Human and Financial Resources Strategically to Support Student Needs |  | **$3.40 million** |
| **Facilities** | As a result of funding reductions to the School Operations Grant, the TDSB must reduce staff, including caretakers.  **Proposed Changes:**   * Trades staff: reduction of 8 * Management staff: reduction of 3 * Summer student employment: reduction of 10 * Caretaking: reduction of 52   To ensure that the level of service and cleanliness experienced by TDSB schools remains the same, staff are proposing to close classrooms that are not presently being used for core programming in schools across the system. If the TDSB does not close these classrooms, fewer caretakers will be responsible for cleaning the same amount of space, which will result in a reduction in service and cleanliness. | Allocate Human and Financial Resources Strategically to Support Student Needs | **$4.61 million** |  |
| **Transportation Services – French Immersion/Extended French and Gifted** | The TDSB transports approximately 23,000 students each day (special education, distance, Gifted and French Immersion/Extended French). The current cost to the TDSB for transportation is $68 million. The Board is funded $62.1 million for transportation by the Ministry. The TDSB is currently using resources from other places to offset this difference and needs to live within our envelope so that these resources can be used in other places to support students and classrooms.  **Proposed Changes:**   * Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year. * In the meantime, through the French Review report due to be before the Board in June 2019 and the work that will follow in the summer of 2019, staff will examine program placement and review the transportation policy to ensure greater access to programs. * Staff recommend the 2019-20 budget be approved with the elimination of TTC tokens for grades 9-12 for French Immersion/Extended French. * With respect to the Gifted program, staff will also be reviewing placement and access to Gifted programs. For September 2019, bussing will continue for Gifted students in Grades 4-8. * For the Gifted program, staff propose that the 2019 budget be approved with the elimination of TTC tokens for students in the Gifted program for grades 9-12. * Elimination of TTC tickets for elementary Gifted and French in Grades 6-8 in Year 2. * Staff recommend a service reduction of bussing for Gifted Grades 4-5 and French Immersion JK-6 based on revised LOI, distance and distribution of programs for savings of $1.5M. * Adjust bell times at schools to improve efficiency of routes in Year 2 amounting to $2.5M. This option requires the system to adjust bell times at schools to allow for the most efficient routing of busses which will reduce the number of busses on the road. This may impact childcare arrangements based on new pick-up and drop-off times.   Under the Board’s equity commitment and equity fund, schools will continue to provide TTC fare to students whose families are challenged to meet transportation costs as a result of the proposed change of service. | Differentiated Approaches to Serve Our Students | **$1.3 million**  **(Eliminating TTC tokens for secondary FI/EXTF and Gifted students)** | **$0.4 million**  **$1.5 million**  **$2.5 million** |
| **Professional Development** | The reduction of central professional development for one year. | Allocate Human and Financial Resources Strategically to Support Student Needs | **$2.5 million** | **($2.5) million** |
| **Supply Teacher Costs** | The reduction represents the new class sizes in the secondary panel. With the reduction of secondary teachers there will be a corresponding reduction in supply costs required for these teachers. | Allocate Human and Financial Resources Strategically to Support Student Needs | **$1.5 million** |  |
| **Lunchroom Supervisors** | Reduction of lunchroom supervisors by approximately 296 or 11.5% in Year 2. | Allocate Human and Financial Resources Strategically to Support Student Needs |  | **$2.0 million** |
| **Totals** |  |  | **$46.8 million** | **$21.0 million** |

**Total Savings or Revenue Generated (Year 1 and Year 2) $67.8**

**million**