



## **Proposed Notices of Motion – Substitutions to the 2019-20 Balanced Budget Plan - Revised**

**To:** Committee of the Whole

**Date:** 11 June, 2019

**Report No.:** 06-19-3692

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Provide Equity of Access to Learning Opportunities for All Students

### **Recommendation**

It is recommended that the revised substitutions to the 2019-20 Balanced Budget Plan, as presented in the report, be received.

### **Context**

Attached in Appendix A are the most current versions of the Notices of Motions – Substitutions received on 7 June 2019.

### **Action Plan and Associated Timeline**

Not applicable.

### **Resource Implications**

Not applicable.

### **Communications Considerations**

Government, Public and Community Relations Department will continue to implement the budget communications plans as presented to the FBEC.

## **Board Policy and Procedure Reference(s)**

Not applicable.

## **Appendices**

Appendix A: Notices of Motions – Substitutions as of 7 June 2019

### **From**

John Malloy, Director of Education, [john.malloy@tdsb.on.ca](mailto:john.malloy@tdsb.on.ca) or at 416-397-3190.

Craig Snider, Acting Associate Director, Business Operations and Service Excellence, [craig.snider@tdsb.on.ca](mailto:craig.snider@tdsb.on.ca) or at 416-395-8469.

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

Trustee Mammoliti, seconded by Trustee Laskin might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee on behalf of Trustee Li:

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p><b>International Language Programs – DELETE:</b> "Eliminate the Integrated Day and Weekend Programs. Continue to offer the After-School Program as it will accommodate the majority of students. Eliminating these two programs means that there will be a need to open more after school programs to accommodate students. Additional costs (evening permits, administrative costs) will be incurred."</p>	<p><b>International Language Programs – SUBSTITUTE:</b> Eliminate the Integrated Day Programs. Consolidate Saturday ILE programs operating in different schools within close proximity into strategically placed schools to reduce operating costs.</p>	<p>Differentiated approaches to serve our students Student Success Parent Engagement and Student Voice</p>
<p><b>International Visa Students – DELETE:</b> Proposed tuition fees for the 2020-21 school year are \$14,000 (elementary) and \$16,000 (secondary).</p>	<p><b>International Visa Students – SUBSTITUTE:</b> Proposed tuition fees for the 2020-21 school year to be increased to an amount aligned with market to offset the continuation of the modified Saturday ILE program and also to provide addition funding for other TDSB programs affected in the budget cut... (over)</p>	<p>Differentiated approaches to serve our students Student Success Parent Engagement and Student Voice</p>

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**Appendix A 1**

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
	<p>In addition, staff to explore additional means of attracting international student revenue including but not limited to the possibility of expanding the operations and enrollment of Summer Camps for International Students.</p>	

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June 3, 2019**

**Appendix A 2**

Trustee Brown might move the following related to the balanced budget plan presented on June 3, 2019 to the meeting of the Finance, Budget and Enrolment Committee:

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p>Category: DELETE</p> <p><b>Proposed Changes:</b> <i>Itinerant Music Instructors</i></p> <p><b>\$1.39M</b> Reduce allocation by 24% Reduced from FTE of 94 to 71 FTE</p>	<p>Category: SUBSTITUTE</p> <p>Whereas, the May 13<sup>th</sup> Proposed Budget cited that approximately 24% of IMI’s time is spent in teacher professional development and not directly supporting students with a recommendation that less support for classroom teachers for professional development and more support directly to students was the rationale for a 24% reduction in allocation (FTE 94 to 71) and that travel expenditures would be part of this reduction, and</p> <p>Whereas, it has become clear that staff professional development in the IMI program largely takes place in the classroom through job-embedded learning with the classroom teacher observing the IMI teaching the class, and</p>	<p><b>Differentiated approaches to serve our students</b></p> <p><b>Differentiated approaches to serve our students</b></p> <p><b>Staff Allocation to Support all Students</b></p> <p><b>Student Success</b></p>

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	<p>Whereas the TDSB Multi-Year Strategic Plan addresses the importance of job-embedded learning where coaches and other learning professionals work in classrooms and schools with educators and leaders to build capacity and support instructional practice, and</p> <p>Whereas a proposal for a new model was presented in the June 6th, 2019 Q&amp;A in answer to the following question -<b>What does the 24% reduction to the Itinerant Music Instructor Program mean?</b></p> <p><b>Answer:</b> The proposed 24% reduction to the IMI budget is a <b>reduction in IMI hours, travel time and expenses</b>. It's important to note that no Itinerant Music Instructor will lose their job; however some IMIs may have reduced hours. The new model will allow us to continue to offer both Enrichment (Strings, Band, and Steel Pan) and Staff Development (Recorder, Orff, and Vocal), and</p> <p>Whereas a reduction in the travel time is a</p>	

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	<p>reasonable change that would help to eliminate a percentage of the costs to run the program, but a reduction in hours along with an increase in the number of schools receiving the IMI program spreads the program over a greater number of schools and offers less instructional time for students, including the job-embedded learning for classroom teachers, and</p> <p>Whereas, questions remain about the equitable distribution of fewer IMI teaching hours in a greater number of schools (equal vs equitable), the effective implementation of the changes for the 2019/20 school year, the fact that schools may or may not request the program under this new model and the overall effectiveness of the program with a proposed reduction in hours beyond the travel time and expenses,</p> <p>Therefore be it resolved that:</p> <p>The Director of Education consider any savings available from reduced travel times for IMI's and</p>	

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	<p>other associated expenses that can be applied to the <b>\$1.39M proposed reduction</b> and that the IMI program continue largely with its current model including job-embedded learning for teachers until such time that a non-budget driven review can be conducted, and that the remainder of the proposed <b>\$1.39M reduction</b> be found through consideration of budget reductions exploring options available for a shared-services model within departments for staff who do not work directly with students or in schools, other budgets, expenses including travel expenses and any other areas that can be considered. Those departments will include any or all of:</p> <ul style="list-style-type: none"> <li>• Senior Team / Administrative Support</li> <li>• Government, Public and Community Relations</li> <li>• Information Technology Services</li> <li>• Central Administration</li> </ul> <p>The Director of Education will identify the specific</p>	

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	<p>cost savings available in these areas in terms of human resources operating expenses, consolidation of resources and other if available.</p>	

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**Appendix A 3**

**Amendment – Trustees Chernos Lin and MacLean**

Trustees Mammoliti and Kandavel might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee:

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p><b>Transportation Services – French Immersion/ Extended French and Gifted –</b>  <b>Year 1 - \$1.3 million (Eliminating TTC tokens For secondary FI/EXTF and Gifted students)</b>  <b>Year 2 - \$7.7 million (Eliminating bussing for FI/EXTF and Gifted students)</b>                      DELETE:  <del>Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year.</del>                      • The implementation of the recommendation to eliminate transportation for French Immersion/Extended French for all grades SK-12 is September 2020.  <del>• 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</del></p>	<p><b>Transportation Services – French Immersion/ Extended French <del>and Gifted</del> –</b>   <del>Whereas, there is inequity with current placements of FI/EXTF programs across our system.</del>  <del>Whereas, transit is inaccessible and less viable to certain school communities.</del>   <b>Whereas application to TDSB French Immersion or Extended French Programs is open to all students not already enrolled in an FSL program;</b>   <b>Whereas admission to a TDSB French Immersion/Extended French program is guaranteed to all on-time applicants;</b></p>	<p>Differentiated approaches to serve our students:</p> <p>Reduce the impact of poverty</p> <p>Understand the impact of low income/poverty on education and respond effectively to our students’ well-being and academic needs so all students have the opportunity to succeed</p> <p>Raise achievement and well-being among all students and eliminate historically disproportionate low outcomes among specific groups.</p>

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<p><del>summer of 2019, staff will examine program placement and review the transportation policy to ensure greater access to programs.</del></p> <ul style="list-style-type: none"> <li>• <del>Staff recommend the 2019-20 budget be approved with the elimination of TTC tokens for grades 9-12 for French Immersion/Extended French.</del></li> <li>• <del>With respect to the Gifted also be reviewing placement and access to Gifted programs. For September 2019, bussing will continue for Gifted students in Grades 4-8.</del></li> <li>• <del>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.</del></li> <li>• <del>Staff recommend that for September 2020, transportation services be eliminated for Gifted students grades 4-12.</del></li> </ul> <p><del>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</del></p>	<p><b>Whereas without transportation, access to these programs is challenging for many;</b></p> <p><b>Therefore, in Year 2 – At minimum, provide busing for FI/EXTF students who home school (FI/EXTF site) fall between 1 and 235 (top half) on the LOI face barriers to access programs based on distance over 3.2km and/or crossing major roads or geographical features and/or TTC route of over 1 hour.</b></p> <p><b>SUBSTITUTE:</b></p> <ul style="list-style-type: none"> <li>• 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, using LOI to programs.</li> </ul> <p><b>The money to be paid for by savings found</b></p>	<p>Achievement gaps can be connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability, among others.</p> <p><b>Equitable distribution of these opportunities to all students in all TDSB schools.</b></p> <p>Student Success</p> <p>Parent Engagement and Student Voice</p>

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<p><del>result of the proposed change of service.</del></p>	<p>through changes to the <b>Transportation Consortium</b>, additional adjustments to <b>School Budgets</b>, by increasing tuition to <b>International VISA Students</b> and if necessary, savings from the current allocation from other non-classroom areas, such as but not restricted to <b>Lunchroom Supervisors</b> (from the Alternatives Chart Year 2).</p>	

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**Appendix A 4**

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<p><b>Transportation Services – French Immersion/ Extended French and Gifted –</b>  <b>Year 1 - \$1.3 million (Eliminating TTC tokens For secondary FI/EXTF and Gifted students)</b>  <b>Year 2 - \$7.7 million (Eliminating bussing for FI/EXTF and Gifted students)</b>                      DELETE:                      Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year.</p> <ul style="list-style-type: none"> <li>• The implementation of the recommendation to eliminate transportation for French Immersion/Extended French for all grades SK-12 is September 2020.</li> <li>• 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</li> </ul>	<p><b>Whereas, there is inequity with current placements of FI/EXTF programs across our system.</b></p> <p><b>Whereas, transit is inaccessible and less viable to certain school communities.</b></p> <p><b>Transportation Services – French Immersion/ Extended French and Gifted –</b>  <b>Year 2 – At minimum, provide bussing for FI/EXTF students whose home school falls between 1 and 235 (top half) on the LOI.</b></p> <p><b>SUBSTITUTE:</b>                      Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year.</p> <ul style="list-style-type: none"> <li>• In the meantime, through the French Review</li> </ul>	<p>Differentiated approaches to serve our students:                      Reduce the impact of poverty</p> <p>Understand the impact of low income/poverty on education and respond effectively to our students' well-being and academic needs so all students have the opportunity to succeed</p> <p>Raise achievement and well-being among all students and eliminate historically disproportionate low outcomes among specific groups. Achievement gaps can be connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability, among others.</p> <p>Equitable distribution of these opportunities to all students in all TDSB</p>

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<p>placement and review the transportation policy to ensure greater access to programs.</p> <ul style="list-style-type: none"> <li>• Staff recommend the 2019-20 budget be approved with the elimination of TTC tokens for grades 9-12 for French Immersion/Extended French.</li> <li>• With respect to the Gifted also be reviewing placement and access to Gifted programs. For September 2019, bussing will continue for Gifted students in Grades 4-8.</li> <li>• 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.</li> <li>• Staff recommend that for September 2020, transportation services be eliminated for Gifted students grades 4-12.</li> </ul> <p>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.</p>	<p>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, using LOI, to programs.</p> <p>The money to be paid for by savings found through changes to the <b>Transportation Consortium</b>, additional adjustments to <b>School Budgets</b>, by increasing tuition to <b>International VISA Students</b> and if necessary, savings from the current allocation from other non-classroom areas, such as but not restricted to <b>Lunchroom Supervisors</b> (from the Alternatives Chart Year 2).</p>	<p>schools.</p> <p>Student Success</p>

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**Appendix A 5**

Trustee Aarts might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee on behalf of Trustee Doyle:

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p><b>STUDENT SUPPORT SERVICES</b></p> <p>DELETE:</p> <p><b>\$1.70 million</b> Proposed Changes:</p> <ul style="list-style-type: none"> <li>• Student Support Services Administration from 30 to 26</li> <li>• Psychology Staff from 138 to 128</li> </ul> <p><b>\$0.90 million</b> A <i>one year reduction</i> in staffing to support the balanced budget strategy in the following positions:</p> <ul style="list-style-type: none"> <li>• Speech and Language Pathologist 3.0 FTE</li> <li>• Social Workers 4.5 FTE</li> </ul>	<p>SUBSTITUTE:</p> <p>\$1.70 million reduction</p> <p>and</p> <p>\$0.90 million <i>one year reduction</i></p> <p>in staff that do not work directly with students or in schools, from any of the following categories:</p> <ul style="list-style-type: none"> <li>• <b>Senior Team</b></li> <li>• <b>Central Administration</b></li> <li>• <b>Information Technology Services</b></li> <li>• <b>Government, Public And Community Relations</b></li> </ul>	<p><b>STUDENT SUPPORT SERVICES</b> support the following budget drivers:</p> <p><u>Early Years</u></p> <ul style="list-style-type: none"> <li>• Early intervention supports and assessment of student needs to ensure reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.</li> </ul> <p><u>Differentiated approaches to serve our students</u></p> <ul style="list-style-type: none"> <li>• Ensuring schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.</li> <li>• Support for the inclusion model provided alternate delivery models continue where they best suit student needs.</li> </ul>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

**Appendix A5**

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
		<ul style="list-style-type: none"> <li>• Programs that provide equitable access to interventions that promote the well-being of students to ensure they have access to the opportunities that will contribute to their success</li> <li>• Equitable access to interventions that promote student wellbeing and student success.</li> </ul> <p><u>Student Success</u></p> <ul style="list-style-type: none"> <li>• Creating the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long term goals.</li> <li>• Supporting teachers to meet the needs of their students experiencing challenges.</li> </ul> <p><u>Staff Allocation to support all students</u></p> <ul style="list-style-type: none"> <li>• School based vs central supports for student and staff mental health and wellbeing supports.</li> <li>• Student mental health and well-being.</li> <li>• Inclusion of students with Special Education needs.</li> </ul>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

**Appendix A 5**

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
		<ul style="list-style-type: none"> <li>• Equity, human rights, anti-oppression and anti-racism.</li> </ul> <p><u>Modernization and Accessibility</u></p> <ul style="list-style-type: none"> <li>• Use technology to diversify instruction, assessment, and improve accessibility.</li> </ul> <p><u>Professional Development</u></p> <ul style="list-style-type: none"> <li>• Support parents of students with Special Education needs to ensure they are valued partners.</li> </ul> <p><u>Parent engagement and Student voice</u></p> <ul style="list-style-type: none"> <li>• Improve supports and relationships with parents with students with Special Education Needs.</li> </ul>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

Trustee Aarts, seconded by Trustee Laskin might move the following related to the balanced budget plan presented on May 15, 2019 to the Special Meeting of the Finance, Budget and Enrolment Committee on behalf of Trustee Story:

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p><b>Outdoor Education</b> DELETE: “Consolidate Day Centres from 10 to 6 (remove Etobicoke Field Studies Centre, Etobicoke OEC, Warren Park OEC and TUSC). Most student trips could continue to be offered at remaining Day and Overnight Centres, or offsite locations (e.g. High Park, Museum and Archives, etc.)”</p>	<p><b>Outdoor Education</b> SUBSTITUTE: Instead of closing four centres, to consider the value and uniqueness of the programs, particularly for underserved communities, as well as relative ease of access and relative transportation costs for each, and explore a reduction in the number of centres closed, with the difference to be made up any or all of the following: user fees on a sliding scale in relation to LOI, as proposed, but with a steeper increase; cost savings and improved efficiencies at the centres that continue to operate in 2019/2020; the expansion of summer camp program offering. Further, that outdoor education centres staff be meaningfully consulted in the implementation of cost savings and increased revenues.</p>	<p>Differentiated approaches Student Success Student voice Staff allocation to support all students</p>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

Trustee Story might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee:

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p><b>International Baccalaureate Program – DELETE:</b></p>	<p><b>Equity Fund –</b> ADD: That the Equity Fund be used to cover any student currently registered in Secondary IB who wishes to access full or partial relief from their fees. That this fund be made immediately and explicitly available to any and all students currently registered or enrolled as of June 2019, and remains explicitly and continually available until these students complete or leave the program. That access to these funds be executed entirely at the discretion of the student and/or their family. Access to the fund includes incoming Grade 9 students for the 2019-2020 academic year.</p>	<ul style="list-style-type: none"> <li>• Differentiated approaches to serve our students</li> <li>• Student Success</li> <li>• Parent Engagement and Student Voice</li> </ul>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

Trustee Doyle might move the following related to the balanced budget plan presented on May 15, 2019 to the meeting of the Finance, Budget and Enrolment Committee.

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p><b>Transportation Services – French Immersion/ Extended French and Gifted –</b>  <b>Year 1 - \$1.3 million (Eliminating TTC tokens For secondary FI/EXTF and Gifted students)</b>  <b>Year 2 - \$7.7 million (Eliminating bussing for FI/EXTF and Gifted students)</b></p> <p><b>DELETE:</b> Continue French Immersion (FI) and Extended French (EF) transportation for Grades SK-8 for the 2019-20 school year.</p> <ul style="list-style-type: none"> <li>• The implementation of the recommendation to eliminate transportation for French Immersion/Extended French for all grades SK-12 is September 2020.</li> <li>• In the meantime, through the French Review report due to be before the Board in June</li> </ul>	<p><b>Whereas, Gifted students in congregated programs have gone through an IPRC process which determined the program would best meet their needs for learning and well-being</b></p> <p><b>Whereas, the Gifted program is not offered in all home schools and there is inequity with current placements of Gifted programs across our system.</b></p> <p><b>Whereas, transit is inaccessible and less viable to certain school communities.</b></p> <p><b>Whereas, the MYSP Work Plan proposes to achieve the goal of equity to access to learning opportunities by ensuring that transportation of students is equitable and</b></p>	<p><b>Differentiated Approaches to Serve Our Students</b></p> <ul style="list-style-type: none"> <li>• Reduce the impact of poverty.</li> <li>• Understand the impact of low income/poverty on education and respond effectively to our students' well-being and academic needs so all students have the opportunity to succeed.</li> <li>• Equitable access to interventions that promote student wellbeing and student success.</li> <li>• Ensuring schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.</li> </ul>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

**Appendix A 8**

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p>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.</p> <ul style="list-style-type: none"> <li>• Staff recommend the 2019-20 budget be approved with the elimination of TTC tokens for grades 9-12 for French Immersion/Extended French.</li> <li>• With respect to the Gifted also be reviewing placement and access to Gifted programs. For September 2019, bussing will continue for Gifted students in Grades 4-8.</li> <li>• 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.</li> <li>• Staff recommend that for September 2020, transportation services be eliminated for Gifted students grades 4-12.</li> </ul> <p>Under the Board’s equity commitment and equity fund, schools will continue to provide TTC fare to students whose families are</p>	<p><b>does not create a barrier to any academic programs for students, including underserved student populations.</b></p> <p><b>Whereas, the MYSP Work Plan states that one of the goals for student well being and mental health is to improve mental health and well being for all students by ensuring that students experience a sense of belonging at school and that they are engaged in their learning.</b></p> <p><b>SUBSTITUTE:</b></p> <ul style="list-style-type: none"> <li>• Bussing will continue for Gifted students in Grades 4-8.</li> <li>• Review placement and access to Gifted programs.</li> <li>• Elimination of TTC tokens for students in the Gifted program for grades 9-12.</li> </ul>	<p><b>Student Success</b></p> <ul style="list-style-type: none"> <li>• Creating the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long term goals.</li> <li>• Variety of learning opportunities and specialized programs are critical components of students’ learning.</li> </ul>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Finance, Budget, Enrolment Committee  
May 27 and June 3, 2019**

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p>challenged to meet transportation costs as a result of the proposed change of service.</p>	<p>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.</p> <p>The money to be paid for by savings found through changes to the <b>Transportation Consortium</b>, additional adjustments to <b>Department Budgets</b>, by increasing tuition to <b>International VISA Students</b>, exploring a <b>shared services model for departments</b>, further reductions to <b>centrally assigned principals</b>, and if necessary, savings from the current allocation from other non-classroom areas, such as <i>but not restricted to</i> <b>Lunchroom Supervisors</b> (from the Alternatives Chart Year 2).</p>	

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Committee of the Whole, June 11th**

**Appendix A 9**

Trustee Doyle, Seconded by Trustee Brown, might move the following related to the balanced budget plan presented on May 15, 2019:

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p><b>SCHOOL BUDGETS</b></p> <p>DELETE: 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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>• Access to fundraising dollars</li> <li>• End of year school budget surplus</li> <li>• Number of students who may be</li> </ul>	<p><b>SCHOOL BUDGETS</b></p> <p>Whereas, the Proposed Balanced Budget Chart makes no mention of defunding all specialized programming</p> <p>Whereas, the May 31<sup>st</sup> Q&amp;A document indicated that the 5% cuts to school budgets included board-wide defunding of specialized programming in our schools, including schools of the Arts, Elite Athletes, MACS, TOPs, Cyberarts, Cyberscience, Technology Program, The City School (Alternative), and the Native Learning Centre supplement.</p> <p>Whereas, not all schools with specialized programming have enough surplus funds to cover the costs to run their programs in the 2019-2020 school year</p> <p>Whereas, the specialized programming</p>	<p><b>DIFFERENTIATED APPROACHES TO SERVE OUR STUDENTS</b></p> <ul style="list-style-type: none"> <li>• Ensuring schools can access appropriate programs and resources based on the specialized local needs of their students,</li> </ul> <p><b>STUDENT SUCCESS</b></p> <ul style="list-style-type: none"> <li>• Supporting Science, Technology, Engineering, Arts and Math (STEAM) initiatives, which promote global competencies.</li> <li>• Creating the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long term goals.</li> <li>• Variety of learning opportunities and specialized programs are critical components of students' learning. Including co-op placements, experiential learning opportunities, and apprenticeship placements.</li> </ul>

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Committee of the Whole, June 11th**

**Appendix A 9**

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
<p>experiencing greater socio-economic challenges</p> <ul style="list-style-type: none"> <li>• Size of the school (smaller schools have more challenges than larger schools in terms of dollars)</li> </ul>	<p>surplus funds chart in the May 31st Q&amp;A document does not account for funds that may already be allocated to large, multi-year projects</p> <p>Whereas, a review of secondary schools and the optional attendance policy are upcoming</p> <p>Whereas, the Board has made no decisions on the future of specialized programs in our schools</p> <p><b>SUBSTITUTE:</b></p> <p>Proposed Change:</p> <p>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.</p> <p><b>Not all schools would experience a 5% reduction.</b></p> <p>Decisions on reduction amounts will apply to</p>	

**Notice of Motions - Substitutions to the 2019-20 Balanced Budget Plan  
Committee of the Whole, June 11th**

**Appendix A 9**

<p><b>Remove:</b> Please reference the <b>category</b> of the potential reduction from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> e.g., Learning Centres, International Language Programs, Outdoor Education, etc.</p>	<p><b>Replace With:</b> Please reference the <b>category</b> of the potential substitution from the May 15, 2019 <i>Proposed Balanced Budget Chart</i> or the <i>2019-20 Budget Alternatives for Balanced Budget Chart</i> e.g., Learning Centres, Educational Partnership Office, Governance and Board Services, etc.</p>	<p><b>Applicable Budget Drivers</b></p> <ul style="list-style-type: none"> <li>▪ Early Years</li> <li>▪ Differentiated approaches to serve our students</li> <li>▪ Student Success</li> <li>▪ Staff Allocation to Support all Students</li> <li>▪ Modernization and Accessibility</li> <li>▪ Professional Development</li> <li>▪ Parent Engagement and Student Voice</li> <li>▪ Indigenous Education</li> </ul>
	<p>all schools and will be made based on:</p> <ul style="list-style-type: none"> <li>• Access to fundraising dollars</li> <li>• End of year school budget surplus</li> <li>• Number of students who may be experiencing greater socio-economic challenges</li> <li>• Size of the school (smaller schools have more challenges than larger schools in terms of dollars)</li> </ul> <p><b>While schools with specialized programming may face cuts in their schools budgets based on the criteria used for all schools as listed above, there will not be any across-the-board, complete defunding of specialized programs in the 2019-2020 budget.</b></p>	

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