**Budget Q & A FBEC May 27, 2019**

**1.** **Provide a chart showing what surrounding boards are charging for International Visa students.**

**A.** Please note that not all boards have finalized their fees for 2019/20. We were not proposing any increase for 2019/20 at this time. Our proposed tuition fee for the 2020/21 is $14,000 elementary and $16,000 secondary.

|  |  |  |
| --- | --- | --- |
| **School Board** | **Elementary Tuition (2018/2019)** | **Secondary Tuition (2018/2019)** |
| Algonquin and Lakeshore Catholic | Not applicable | $12,500 |
| Avon Maitland District School Board | $12,700 | $13,000 |
| Catholic District School Board of Eastern Ontario | $12,100 | $12,900 |
| District School Board of Niagara | $12,000 | $13,000 |
| Dufferin Peel Catholic DSB | $11,000 | $13,000 |
| Greater Essex County District School Board | $12,000 | $13,000 |
| Halton Catholic DSB | $13,000 | $14,000 |
| Hamilton-Wentworth District School Board | $12,300 | $13,300 |
| Hastings and Prince Edward District School Board | $12,600 | $12,600 |
| Halton DSB | $13,000 | $14,000 |
| Kawartha Pine Ridge DSB | $11,859 | $12,275 |
| Lakehead Public Schools | $12,090 | $12,920 |
| Lambton Kent District School Board | $11,480 | $12,840 |
| Niagara Catholic DSB | $12,300 | $13,300 |
| Ottawa Catholic School Board | $12,000 | $13,000 |
| Ottawa-Carleton District School Board | $12,000 | $13,000 |
| Peel District School Board | $12,500 | $13,500 |
| Simcoe County District School Board | Not available | $13,000 |
| Sudbury Catholic District School Board | $12,000 | $12,600 |
| Thames Valley DSB | $13,000 | $14,000 |
| Toronto Catholic District School Board | $13,000 | $14,500 |
| Toronto District School Board | $13,000 | $14,500 |
| Upper Grand District School Board | $12,000 | $13,000 |
| Viamonde | Not available | Not available |
| Waterloo Catholic DSB | $12,000 | $13,900 |
| Waterloo Region DSB | $16,100 | $17,300 |
| York Region District School Board | $13,000 | $14,000 |

**2.** **Provide details on all TDSB Outdoor Education centres, including costs, fees collected, number of visits annually and what is offered at each centre.**

**A.** Please note that in the table below, the underlined site names are proposed to be reduced. The Outdoor Education website is found here: <https://www.tdsb.on.ca/High-School/Your-School-Day/Outdoor-Education>

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Site Name** | **Day / Overnight Centre** | **2017****2018** **# of Student Visits** |  **User Fees Collected**  |  **Operating Costs**  |  **Staffing Costs**  |  **# of Prog-****ram Staff**  |  **Transpor-****tation Costs**  |  **Total Costs**  | **Cost per Student** |
| Etobicoke Field Studies Centre (EFSC)8180 Highway 50, Brampton | Day | 7343 | $48,268.00 | $140,000.00 | $429,324.20 | 4 | $32,961.00 | $602,285.20 | $82.02 |
| Etobicoke Outdoor Education Centre (EOEC)16500 Peel Regional Road 50, Caledon | Overnight | 2973 | $135,155.00 | $300,000.00 | $669,031.43 | 6 | $20,062.00 | $989,093.43 | $332.69 |
| Forest Valley Outdoor Education Centre60 Blue Forest Drive, Toronto | Day | 18764 | $116,184.00 | $185,000.00 | $814,843.32 | 9 | $44,000.00 | $658,324.20 | $35.08 |
| Hillside Outdoor Education Schools2259 Meadowvale Road, Toronto | Day | 7649 | $44,197.50 | $50,000.00 | $426,817.52 | 4 | $32,000.00 | $458,821.52 | $59.98 |
| Island Natural Science School \*30 Centre Island Park, Toronto | Overnight | 2984 | $146,945.00 | $235,000.00 | $223,741.55 | 6 | $8,493.00 | $467,234.55 | $156.58 |
| Mono Cliffs Outdoor Education Centre755046 2nd Line, Mono | Overnight | 3840 | $262,245.00 | $385,000.00 | $730,210.75 | 7 | $20,947.00 | $1,136,157.75 | $295.87 |
| Scarborough Outdoor Education School (SOES)1511 Echo Ridge Road, Kearney | Overnight | 4414 | $261,698.00 | $440,000.00 | $1,254,041 | 11 | $235,051.00 | $1,929,092.05 | $437.04 |
| Sheldon Centre for Outdoor Education995 243 Mono-Adjala Townline, Alliston | Overnight | 1676 | $92,270.00 | $135,000.00 | $524,965.62 | 4 | $10,752.00 | $670,717.62 | $400.19 |
| Toronto Urban Studies Centre (TUSC)800 Greenwood Avenue, Toronto | Day | 11147 | $60,975.00 | $51,000.00 | $699,737.41 | 7.5 | N/A | $750,737.41 | $67.35 |
| Warren Park Outdoor Education Centre135 Varsity Road, York | Day | 4214 | $19,617.00 | $40,000.00 | $242,906.80 | 2 | $15,007.00 | $297,913.80 | $70.70 |
| **Totals:** |  | **65004** | **$1,187,554** | **$1,961,000** | **$6,015,619** | **60.5** | **$419,273.00** | **$7,960,377.53** | **$193.75** |

\*Island site visits and user fees were low in 2017-18 due to the May/June evacuation due to flooding

**3.** **What dollar amounts were left in Trustee budgets last year?**

**A.** Trustees were provided with a $5000 per trustee support budget of $109,026 in 2017-18, $53,961 of this budget remained at August 31, 2018. Trustees were also provided with a discretionary budget of $269,160 and $117,757 remained as of August 31, 2018. Student trustees were provided with a $10,000 budget and $502 remained at year end.

**4. Why are we eliminating staff who work directly with students (psychologists, caretakers, guidance, and music) rather than central staff (upper-level, system superintendents, Learning Centre staff, centrally assigned teachers)?**

**A.** We are reducing staff across the system in an attempt to minimize the impact on student achievement and well-being. We examined all departments and services to choose those that best aligned with our Multi-Year Plan and Budget Drivers

**5. Why can’t we charge more for International students to cover a larger portion of the shortfall?**

**A.** We can however we need to stay competitive with other school boards. We are also mindful that we have to improve our service to International students if we are asking them to pay more fees.

**6. Why can’t we sell some of our underused sites to lessen the budget shortfall?**

**A.** Proceeds from the sale of properties can only be used for other capital projects, they are not allowed to be used for operations.

**7. Why are there no cuts to central staff department budgets?**

**A.** There are reductions to Administration, IT, Learning Centres, Continuing Ed, Leadership and Learning central departments in the amount of $5.83M

**8. Why are Alternative Schools not mentioned at all in the proposed reductions? How many Alternative Schools are there in TDSB? What is the class size teacher at each of the alternative schools?**

**A.** The TDSB has 39 alternative schools in total, 18 elementary and 21 secondary. The chart below shows information on student enrolment for October 2018 and 2018-19 teacher allocations. Projected enrolment and teacher allocations for 2019-2020 are also shown.

Across these programs the projected student enrolment for 2019-2020 is stable. As a result of staffing these programs much closer to formula, the total teacher allocation for next year is currently 27.5 FTE less than the allocation for this year. There is still some supplemental staff directed at secondary programs serving student populations that are more underserved. Since information for 2019-2020 is still based on projections, monitoring of enrolments and allocations will occur in the Fall (as is the case for all schools) and adjustments will be made (as/if needed) once actual enrolments are realized.

|  |
| --- |
| **Alternative School Allocation 2018-19 v 2019-20 to Date** |
| **Panel** | **School** | **LOI** | **Grade Range** | **# of Students****(Oct 31 2018)** | **2018-19 Staff Allocation** | **Projected # of Students 2019-20** | **2019-20 Staff Allocation** |
| E | Africentric Alternative School | 29 | JK-8 | 107.0 | 9.5 | 105.0 | 7.5 |
| E | ALPHA Alternative Jr School | 284 | JK-6 | 82.0 | 6.0 | 84.0 | 5.0 |
| E | ALPHA II Alternative School (Elementary) | 287 | 7-8 | 6.0 | 1.5 | 7.0 | 1.5 |
| E | Avondale Alternative ES | 385 | JK-8 | 138.0 | 8.0 | 140.0 | 8.0 |
| E | Beaches Alternative Jr School | 354 | JK-6 | 75.0 | 5.5 | 80.0 | 5.5 |
| E | City View Alternative Sr School | 340 | 7-8 | 53.0 | 3.5 | 60.0 | 2.5 |
| E | da Vinci School | 327 | JK-6 | 85.0 | 6.0 | 87.0 | 6.0 |
| E | Delta Alternative Sr School | 391 | 7-8 | 60.0 | 3.5 | 60.0 | 2.5 |
| E | Downtown Alternative School | 262 | JK-6 | 119.0 | 8.5 | 119.0 | 8.5 |
| E | East Alternative School of Toronto | 393 | 7-8 | 62.0 | 3.5 | 66.0 | 3.5 |
| E | Equinox Holistic Alternative School | 388 | JK-8 | 192.0 | 12.0 | 195.0 | 11.0 |
| E | Hawthorne II Bilingual Alt Jr School | 355 | JK-6 | 194.0 | 11.5 | 192.0 | 11.5 |
| E | High Park Alt Jr School | 399 | JK-8 | 153.0 | 10.0 | 155.0 | 10.0 |
| E | Horizon Alternative Sr School | 413 | 7-8 | 68.0 | 3.5 | 68.0 | 3.5 |
| E | Mountview Alternative School | 427 | JK-6 | 96.0 | 6.0 | 103.0 | 6.5 |
| E | Quest Alternative Sr School | 441 | 7-8 | 66.0 | 3.5 | 66.0 | 3.5 |
| E | Spectrum Alternative Sr School | 442 | 7-8 | 60.0 | 3.0 | 60.0 | 2.5 |
| E | The Grove CS | 319 | JK-6 | 131.0 | 9.0 | 128.0 | 9.0 |
| S | ALPHA II Alternative School (Secondary) | 287 | 9-12 | 18.0 | 2.5 | 18.0 | 2.0 |
| S | ASE 1 | 67 | 9-12 | 97.0 | 7.0 | 103.0 | 5.0 |
| S | Avondale Alternative SS | 89 | 9-12 | 54.0 | 4.5 | 54.0 | 4.0 |
| S | City School | 87 | 9-12 | 109.0 | 7.0 | 110.0 | 6.0 |
| S | Contact Alternative School | 14 | 9-12 | 149.0 | 12.0 | 145.0 | 8.0 |
| S | Delphi SAS | 82 | 9-12 | 98.0 | 7.0 | 96.0 | 5.5 |
| S | East York Alternative SS | 41 | 10-12 | 120.0 | 7.0 | 115.0 | 6.0 |
| S | Etobicoke Year Round Alternative Centre | 32 | 9-12 | 36.0 | 3.0 | 34.0 | 3.0 |
| S | Inglenook CS | 84 | 9-12 | 78.0 | 5.0 | 77.0 | 4.0 |
| S | North East Year Round Alternative Centre | 47 | 9-12 | 50.0 | 3.0 | 46.5 | 3.0 |
| S | North West Year Round Alternative Centre | 29 | 9-12 | 44.0 | 5.0 | 51.0 | 3.5 |
| S | Oasis Alternative SS | 61 | 9-12 | 118.0 | 9.0 | 113.5 | 8.0 |
| S | Parkview Alternative School | 24 | 9-12 | 85.0 | 6.0 | 85.0 | 5.5 |
| S | SEE | 27 | 9-12 | 95.0 | 5.0 | 92.5 | 5.5 |
| S | SEED Alternative School | 76 | 9-12 | 109.0 | 5.0 | 99.0 | 4.0 |
| S | SOLE | 57 | 9-12 | 132.0 | 5.5 | 115.5 | 5.5 |
| S | South East Year Round Alternative Centre | 20 | 9-12 | 81.0 | 6.0 | 84.0 | 5.5 |
| S | Subway Academy I | 43 | 9-12 | 85.0 | 7.0 | 85.0 | 4.0 |
| S | Subway Academy II | 39 | 9-12 | 95.0 | 5.0 | 92.0 | 4.0 |
| S | THESTUDENTSCHOOL | 90 | 9-12 | 99.0 | 6.5 | 108.5 | 5.5 |
| S | West End Alternative School | 44 | 10-12 | 80.0 | 6.0 | 81.0 | 5.0 |

**9.** **By ward, how many students will be affected by the proposed transportation cuts?**

**A.** Please review this information at the table found here: [TransportationSummaryMay2019](https://drive.google.com/file/d/1iuDsDqEcytUW5DE1FyrP-qLUvPOKedt5/view?usp=sharing)

|  |
| --- |
| **Listing of Students Transported for Gifted and French Immersion** |
| **2018-2019** |
|   |   |   |   |
| **WARD** | **School** | **Program (French Immersion, Gifted)** | **Count** |
| 1 | BEAUMONDE HEIGHTS JMS | FIM | 1 |
|   | ELMLEA JS | FIM | 193 |
|   | GREENHOLME JMS | FIM | 12 |
|   | HIGHFIELD JS | Gift | 7 |
|   | MELODY VILLAGE JS | FIM | 106 |
| **Ward 1 Total** |  |  | **319** |
|   |   |   |   |
| 2 | BRIARCREST JS | FIM | 62 |
|   | BLOORLEA MS | FIM | 17 |
|   | BROADACRES JS | Gift | 69 |
|   | BROADACRES JS | FIM | 25 |
|   | HILLTOP MS | FIM | 102 |
|   | JOHN G ALTHOUSE MS | Gift | 72 |
|   | MARTINGROVE CI | Gift | 71 |
|   | MILLWOOD JS | FIM | 55 |
|   | RICHVIEW CI | FIM | 310 |
|   | ROSETHORN JS | FIM | 66 |
|   | VALLEYFIELD JS | FIM | 45 |
| **Ward 2 Total** |  |  | **894** |
|  |  |  |  |
| 3 | ISLINGTON JMS | FIM | 19 |
|   | JOHN ENGLISH JMS | FIM | 92 |
|   | LANOR JMS | Gift | 29 |
|   | LANOR JMS | FIM | 1 |
|   | SECOND STREET JR M.S. | FIM | 71 |
|   | SIR ADAM BECK JS | FIM | 53 |
| **Ward 3 Total** |  |  | **265** |
|   |   |   |   |
| 4 | DERRYDOWN PS | FIM | 63 |
|   | STANLEY PS | Gift | 23 |
|   | STANLEY PS | FIM | 19 |
|   | TOPCLIFF PS | FIM | 55 |
| **Ward 4 Total** |  |  | **160** |
|   |   |   |   |
| 5 | BLAYDON PS | FIM | 17 |
|   | BEVERLEY HEIGHTS | FIM | 13 |
|   | DUBLIN HEIGHTS | Gift | 6 |
|   | PIERRE LAPORTE MS | Gift | 13 |
|   | CHARLES H BEST MS (EAST) | FIM | 3 |
|   | ROCKFORD PS | FIM | 58 |
|   | SUMMIT HEIGHTS PS | Gift | 53 |
|   | TUMPANE PS | FIM | 83 |
|   | WILLIAM L MACKENZIE CI | Gift | 73 |
| **Ward 5 Total** |  |  | **319** |
|   |   |   |   |
| 6 | GEORGE SYME COMMUNITY SCHOOL | FIM | 64 |
|   | HARWOOD JR PS | FIM | 5 |
|   | ROSELANDS JR PS | FIM | 13 |
| **Ward 6 Total** |  |  | **82** |
|   |   |   |   |
| 7 | FERN AVENUE PS | FIM | 21 |
|   | HOWARD JR PS | FIM | 25 |
|   | HUMBERCREST PS | FIM | 13 |
|   | HUMBERSIDE CI | FIM | 15 |
|   | PARKDALE JR & SR PS | FIM | 17 |
|   | QUEEN VICTORIA JR PS | Gift | 80 |
|   | SWANSEA JR & SR PS | FIM | 4 |
|   | WESTERN TECH | Gift | 38 |
| **Ward 7 Total** |  |  | **213** |
|   |   |   |   |
| 8 | ALLENBY JR PS | FIM | 2 |
|   | BROWN JR PS | FIM | 1 |
|   | DAVISVILLE JR PS | FIM | 206 |
|   | FAIRBANK PS | Gift | 27 |
|   | FOREST HILL JR & SR PS | Gift | 70 |
|   | FOREST HILL JR & SR PS | FIM | 35 |
|   | GLEN PARK PS | FIM | 91 |
|   | GLENVIEW SR PS | FIM | 55 |
|   | HUMEWOOD COMMUNITY SCHOOL | FIM | 4 |
|   | JOHN ROSS ROBERTSON JR PS | FIM | 3 |
|   | LAWRENCE PARK CI | FIM | 39 |
|   | MCMURRICH JR PS | Gift | 26 |
|   | WINONA DRIVE SR PS | Gift | 2 |
| **Ward 8 Total** |  |  | **561** |
|   |   |   |   |
| 9 | CARLETON VILLAGE SR PS | FIM | 35 |
|   | DEWSON STREET JR PS | FIM | 52 |
|   | RAWLINSON COMMUNITY SCHOOL | FIM | 119 |
|   | REGAL ROAD JR PS | FIM | 32 |
|   | RYERSON COMMUNITY SCHOOL JR & SR | FIM | 3 |
| **Ward 9 Total** |  |  | **241** |
|   |   |   |   |
| 10 | CLINTON STREET JR PS | Gift | 39 |
|   | HARBORD CI | FIM | 27 |
|   | LORD LANSDOWNE PS | FIM | 99 |
|   | KING EDWARD JR & SR PS | FIM | 1 |
|   | KING EDWARD JR & SR PS | Gift | 2 |
|   | PALMERSTON JR PS | FIM | 1 |
|   | WINCHESTER JR & SR PS | FIM | 81 |
| **Ward 10 Total** |  |  | **250** |
|   |   |   |   |
| 11 | DENLOW PS | Gift | 51 |
|   | DENLOW PS | FIM | 12 |
|   | DUNLACE PS | FIM | 38 |
|   | JOHN FISHER JR PS | FIM | 139 |
|   | LEASIDE HS | FIM | 253 |
|   | MARC GAMEAU CI | Gift | 2 |
|   | NORTHERN SS | Gift | 126 |
|   | NORTHLEA E & MS (RUMSEY & DIVADALE) | FIM | 21 |
|   | OWEN PS | FIM | 40 |
|   | ST ANDREW'S MS | Gift | 9 |
|   | WINDFIELDS JHS | FIM | 20 |
|   | YORK MILLS CI | FIM | 186 |
| **Ward 11 Total** |  |  | **897** |
|   |   |   |   |
| 12 | NEWTONBROOK SS | FIM | 112 |
|   | PLEASANT PS | FIM | 38 |
|   | WILLOWDALE MS | FIM | 18 |
|   | YORKVIEW PS | FIM | 77 |
| **Ward 12 Total** |  |  | **245** |
|   |   |   |   |
| 13 | A.Y. JACKSON S.S. | Gift | 16 |
|   | BRIAN PS | FIM | 75 |
|   | CHEROKEE PS | FIM | 14 |
|   | CLIFFWOOD PS | FIM | 42 |
|   | CRESTHAVEN PS | FIM | 55 |
|   | DALLINGTON PS | FIM | 49 |
|   | ERNEST PS | FIM | 6 |
|   | LESTER B PEARSON PS | FIM | 204 |
|   | SENECA HILL PS | Gift | 39 |
|   | STEELESVIEW PS | Gift | 75 |
|   | ZION HEIGHTS JHS | Gift | 22 |
| **Ward 13 Total** |  |  | **597** |
|   |   |   |   |
| 14 | BROADLANDS PS | FIM | 325 |
|   | CASSANDRA PS | FIM | 13 |
|   | DONVIEW MIDDLE HW ACADEMY | Gift | 9 |
|   | DON MILLS CI | Gift | 48 |
|   | GRENOBLE PS | FIM | 45 |
|   | MILNE VALLEY MS | FIM | 23 |
|   | RENE GORDON ES | FIM | 33 |
|   | THREE VALLEYS PS | Gift | 40 |
| **Ward 14 Total** |  |  | **536** |
|   |   |   |   |
| 15 | BLAKE STREET JR PS | FIM | 53 |
|   | CHESTER ES | Gift | 33 |
|   | CHESTER ES | FIM | 2 |
|   | COSBURN MS | FIM | 14 |
|   | DUKE OF CONNAUGHT JR & SR PS | Gift | 36 |
|   | DUKE OF CONNAUGHT JR & SR PS | FIM | 31 |
|   | DUNDAS JR PS | FIM | 41 |
|   | JACKMAN AVENUE JR PS | FIM | 12 |
|   | MORSE STREET JR PS | FIM | 5 |
|   | R H MCGREGOR ES | FIM | 14 |
|   | RIVERDALE C.I. | FIM | 1 |
|   | WILKINSON JR PS | FIM | 28 |
|   | WITHROW AVENUE JR PS | FIM | 6 |
| **Ward 15 Total** |  |  | **276** |
|   |   |   |   |
| 16 | ADAM BECK JR PS | FIM | 12 |
|   | BOWMORE ROAD JR & SR PS | Gift | 44 |
|   | BOWMORE ROAD JR & SR PS | FIM | 3 |
|   | EARL BEATTY JR & SR PS | FIM | 38 |
|   | EAST YORK C.I. | FIM | 1 |
|   | GLEDHILL JR PS | FIM | 20 |
|   | GORDON A BROWN MS | Gift | 12 |
|   | MALVERN CI | FIM | 63 |
|   | O'CONNOR PS | FIM | 33 |
|   | PRESTEIGN HEIGHTS ES | FIM | 11 |
|   | SELWYN ES | Gift | 39 |
| **Ward 16 Total** |  |  | **276** |
|   |   |   |   |
| 17 | CHARLES GORDON Sr PS | FIM | 18 |
|   | ELLESMERE-STATTON PS | FIM | 29 |
|   | GENERAL CRERAR PS | FIM | 45 |
|   | HUNTERS GLEN JR PS | FIM | 43 |
| **Ward 17 Total** |  |  | **135** |
|   |   |   |   |
| 18 | BIRCH CLIFF PS | FIM | 11 |
|   | BIRCHMOUNT PARK C.I. | Gift | 1 |
|   | CLAIRLEA PS | FIM | 152 |
|   | CLIFFSIDE PS | FIM | 55 |
|   | CORVETTE JR PS | FIM | 110 |
|   | JOHN A LESLIE PS | FIM | 17 |
| **Ward 18 Total** |  |  | **346** |
|   |   |   |   |
| 19 | BENDALE JR PS | FIM | 1 |
|   | CEDARBRAE CI | FIM | 105 |
|   | CEDARBROOK JR PS | FIM | 70 |
|   | CHURCHILL HEIGHTS PS | Gift | 79 |
|   | ELIZABETH SIMCOE JR PS | Gift | 61 |
|   | HENRY HUDSON SR PS | FIM | 25 |
|   | JACK MINER SR PS | Gift | 12 |
|   | POPLAR ROAD JR PS | FIM | 30 |
|   | TREDWAY-WOODSWORTH PS | FIM | 93 |
|   | WOBURN CI | Gift | 50 |
| **Ward 19 Total** |  |  | **526** |
|   |   |   |   |
| 20 | BEVERLY GLEN JR PS | FIM | 144 |
|   | FAIRGLEN JR PS | Gift | 65 |
|   | HIGHLAND HEIGHTS JR PS | FIM | 12 |
|   | J B TYRELL SR PS | FIM | 11 |
|   | J B TYRELL SR PS | Gift | 29 |
|   | L'AMAOREAUX CI | FIM | 2 |
|   | PAULINE JOHNSON JR PS | FIM | 31 |
|   | SIR ERNEST MACMILLAN SR PS | FIM | 15 |
|   | SIR SAMUEL B STEELE JR PS | FIM | 28 |
| **Ward 20 Total** |  |  | **337** |
|   |   |   |   |
| 21 | AGINCOURT CI | FIM | 108 |
|   | ALBERT CAMPBELL CI | Gift | 5 |
|   | BRIMWOOD BOULEVARD JR PS | FIM | 71 |
|   | HENRY KELSEY SR PS | Gift | 7 |
|   | IROQUOIS JR PS | Gift | 70 |
|   | NORTH AGINCOURT JR PS | FIM | 93 |
|   | SIR ALEXANDER MACKENZIE SR PS | FIM | 26 |
| **Ward 21 Total** |  |  | **380** |
|   |   |   |   |
| 22 | ALEXANDER STIRLING PS | FIM | 38 |
|   | CENTENNIAL ROAD JR PS | FIM | 19 |
|   | CHIEF DAN GEORGE PS | FIM | 94 |
|   | EMILY CARR PS | FIM | 30 |
|   | HIGHLAND CREEK PS | FIM | 28 |
|   | JOSEPH HOWE SR PS | FIM | 4 |
|   | WILLIAM G MILLER JR PS | FIM | 141 |
| **Ward 22 Total** |  |  | **354** |
|   |   |   |   |
| **Grand Total** |  |  | **8209** |
|   |   |   |   |

**10. Define how the staffing needs of a school are arrived at in relation to surplus**

**A.** Schools are given a staff allocation based on enrolment, nature of programming, special education programming, ESL programming, etc. The allocation is then used to build a school timetable that meets the program needs of students. Staff are then given specific teaching assignments based on Collective Agreement provisions. Generally speaking these assignments are based on seniority but subject to necessary qualifications to teach certain program offerings.

**11. Understanding that staff proposed reduced transportation services so that the Board no longer exceeds its transportation budget and remains within the provided envelope, can staff comment on other areas/departments in which we currently exceed funding envelopes? If yes, what is the overspending in each area?**

**A.** the Financial Facts document (2019 version), on page 4 (Funding Gaps) includes a table that summarizes the significant provincial funding gaps between the TDSB costs and provincial benchmarks (<https://www.tdsb.on.ca/About-Us/Business-Services/Budgets-and-Financial-Statements/2019-20-Budget>).

**12. Which schools are impacted at the secondary level regarding the proposed reduction in profile teachers and admin support?**

**A.** The following profile teachers are not approved for 2019-20

* International Baccalaureate 2.5 FTE \*\*
(1.0 Teacher at each of Monarch Park CI, Parkdale CI, Sir Wilfrid Laurier CI, Victoria Park CI, Weston CI)
* Elite Athletics 3.0 FTE
(1.0 Teacher at each of Birchmount Park CI, Northview Heights SS, Silverthorn CI)
* Outdoor Education 1.0 FTE (Secondary Teacher working at an Outdoor Education Centre)

\*\* (currently 2.5 FTE of the 5.0 FTE that were approved for this year have been allocated for next year)

**13. Is it true that if French Immersion enrolment is reduced, there will be a reduction in provincial funding provided to the TDSB? If yes, please provide details on amounts of funding lost for each 1% of reduced enrolment.**

**A.** The impact of a decline of 1% in French enrolment would be as follows:

|  |  |  |
| --- | --- | --- |
| **Elementary** | **Current Allocation** | **Amount****(Representing 1%)** |
| Core French | $21,262,276 | $212,622 |
| Extended French | $428,586 | $4,386 |
| French Immersion | $8,914,220 | $89,142 |
| **Secondary** |   |   |
| French Grades 9 and 10 | $1,551,058 | $15,510 |
| French Grades 11 and 12 | $556,303 | $5.563 |
| Other subjects taught in French grades 9 and 10 | $798,700 | $7,987 |
| Other subjects taught in French grades 11 and 12 | $176,970 | $1,770 |

**14. Provide a further explanation of the decision to recommend elimination of the IB program in elementary schools. There is concern that the savings realized by removing this opportunity are not greater than the benefit the program provides.**

**A.** TDSB has been funding all of its 10 IB programs since their inception. The proposed reduction applies to the 5 elementary IB schools. They are Cedarvale CS (ward 8), Harrison PS (ward 11), J.R. Wilcox PS (ward 8), Milne Valley MS (ward 14) and Windfields MS (ward 11). These schools offer the IB programs to students in their catchment only. In 2018-19, each elementary IB school was allocated a regular school budget based on enrolment plus an additional funding varying between $20,000 and $30,000 to support the needs/expectations of the IB programs. These additional allocations support the annual International Baccalaureate Organization (IBO) fees (average of $12K) as well as the mandatory professional learning required by IBO. The programs focus on inquiry, collaboration, critical thinking, and global citizenship. Over the last two years, the TDSB has developed and implemented its own Global Competencies which closely mirror the IB programs. Staff believe that students can be engaged in the same manner without incurring the cost of the IB programs.

**15. Provide a breakdown of the $1.6 M in savings from International Baccalaureate programs, including descriptions of all costs.**

**A.**

* The recommendation is to eliminate all 5 elementary IB and therefore reduce school budgets in those schools by $320,000.
* The balance of the recommendation is $1.3M of fees for IB Diploma program students in the secondary panel. The Diploma Program is a highly challenging two-year curriculum. To prepare students for the rigours of the IB Diploma program, students take all of their compulsory courses in Grades 9 and 10 at ‘Pre-IB’ level. We are proposing fees of $1200 per student from grades 9-12.
* The following details summarize what other boards are charging for participation in IB programs:

**Toronto Catholic District School Board**

Michael Power/St. Joseph High School - $1200/year

St. John Paul II Secondary School – $550/year

St. Mary Catholic Academy - $1400/year

**Peel District School Board**

Grades 9/10 - $260/year

Grades 11/12 - $1400/year

**York Region District School Board**

Grades 9/10 - no fees

Grades 11/12 - $1500/year

**Dufferin-Peel Catholic District School Board**

Grades 9/10 – no fees

Grades 11/12 - $600/year

**York Catholic District School Board**

Grade 9 - $150/year

Grade 10 - $350/year

Grades 11/12 - $1250/year

**Halton District School Board**

Grades 9/10 – no fees

Grades 11/12 - $1200/year

**16. Provide a spreadsheet showing ILE programs by enrollment**

**A.** Please click here to view this information[**ILE Programs Data May 2019**](https://drive.google.com/file/d/1ThWNABckCweIW5RtnZzaANH2eo-Dtcje/view?usp=sharing)

**17. How many schools have multiple ILE programs on Saturday and also have permits? Are there actual additional costs associated with maximizing programs at schools on Saturday who also have permits?**

**A.** There are 9 sites operating with multiple permits (Brookview, Dr. Marion Hilliard, Forest Manor, George Syme, Henry Kelsey, Islington, Milne Valley, Portage Trail, Woodbine). In addition to sites operating with multiple permits, there are also 2 sites that share permits with Adult ESL programs (Bala and Terry Fox)

Yes, there are additional caretaking costs with maximizing programs at schools on Saturday due to the increased number of rooms that would need to be cleaned at the end of the program.

**18. Question pertaining to supply teaching costs: the description in the proposed budget references the reduction in the secondary panel leading to the need for fewer supply teachers. Did we count the reductions of staffing positions being proposed in what is currently on the table in terms of the same kinds of savings due to the need for reduced supply coverage? I appreciate the absenteeism rate would be lower but could still represent some money that might be used to save the Continuing Education Weekend Program.**

**A.** The estimated savings from reduced supply teacher costs as a result of reductions to a smaller sized workforce captures estimated reductions for various employee groups. The reduction in the secondary teacher allocation is certainly the largest change as a result of provincially mandated average class size increases. Other reductions are included in this estimate.

**19. What is the rationale behind changes resulting in the loss of caring adults in schools? What are the alternate options and what other reductions can be increased to offset this particular area of loss?**

**A.** The proposed budget that staff has shared attempts to protect as many caring adults in our schools as possible.Staff did not recommend increasing class size of removing caring adults from schools; those recommendations came from the provincial government.

**20. Provide a list of all Community Use of Schools - Priority Schools Initiative (PSI) locations. How much PSI funding was received for this year? Are we aware of the status of this funding for next year? Has it been completely cut or are we still waiting for confirmation?**

**A.** The Priority Schools Initiative (PSI) is a joint project between the Toronto District School Board (TDSB) and the Ministry of Education aimed at making TDSB school spaces more accessible to the community. Its goal is to improve overall student achievement by providing quality, affordable, after-school programs for students and the local community. The 77 priority schools below received PSI funding in 2018-2019, in total, $1.6M was allocated to the 77 PSI schools for the 2018/2019 school year.  No funding has been allocated for the 2019-2020 school year.

Please note that Community Use of Schools has continued and supports reduced permits for community groups to access our sites.

|  |  |
| --- | --- |
| **Learning Centre 1**1. Amesbury Middle School

2. Central Etobicoke High School3. Dixon Grove Junior MS4. Elmbank JR-MS Academy5. Flemington Public School6. George Harvey CI7. George Syme Community School8. Greenholme JR-MS9. John Polanyi CI / Bathurst Heights 10.  Kipling Collegiate Institute11.  Lambton Park Community School12.  Lawrence Heights Middle School13.  Maple Leaf Public School14.  Marc Garneau CI15.  North Kipling Junior MS16.  Portage Trail CJS/CMS17.  Rockcliffe Middle School18.  Thorncliffe Park ES19.  West Humber CI20.  York Humber High School | **Learning Centre 2**1. Beverley Heights Middle School

2. Brookview Middle School3. C.W. Jefferys CI4. Chalkfarm Public School5. Chester Le Jr. Public School6. Downsview Secondary School7. Fairglen Jr. Public School8. Gracedale Public School9. Grenoble Public School10.  Highland Heights Jr. PS11.  Lescon Public School12.  Northview Heights SS13.  Oakdale Park Middle School14.  Pauline Johnson Junior PS15.  Topcliff Public School16.  Valley Park Middle School17.  Victoria Park Collegiate Institute18.  Victoria Village Public School19.  Westview Centennial SS  |
| **Learning Centre 3** 1. Alexander Stirling PS

2. Bendale Bus & Tech Institute3. Cedar Drive Jr. Public School4. Cedarbrae Collegiate Institute5. Charles Gordon Sr. PS6. Cornell Jr. Public School7. Corvette Jr PS8. Eastview Public School9. Glamorgan Public School10.  John McCrae Public School11.  Joseph Brant PS12.  Lester B. Pearson CI13.  Mason Road Junior PS14.  Military Trail Public School15.  Oakridge Junior Public School16.  Taylor Creek PS17.  West Hill Collegiate Institute18.  Willow Park Junior PS19.  Winston Churchill CI20. Woburn Junior Public School | **Learning Centre 4**1. Alexander Muir/Gladstone / The Grove CS

2. Carleton Village J&S Sports & Wellness3. Central Technical School4. D.A. Morrison MS5. Duke Of Connaught Jr & Sr PS6. Lord Dufferin Jr. & Sr. PS7. Monarch Park CI/SOLE8. Nelson Mandela Park P.S9. O'Connor Public School10.  Parkdale Collegiate Institute11.  Queen Alexandra Senior PS12.  Queen Victoria Junior PS13.  Rose Avenue Jr. Public School14.  Ryerson Comm. Sch. Jr. & Sr.15.  Secord Elementary School16.  Sprucecourt Public School17.  Wilkinson Junior PS18.  Winchester Jr. & Sr. PS            |

**21. By ward, provide details on annual budget surplus in schools.**

**A.** Staff are working to do analysis of the school budgets and part of the work will be to determine where and why surpluses have occurred

**22. Can staff provide information about the multi-disciplinary teams that are working in the Learning Centres? Specifically, data and clear evidence around the successes, challenges, outcomes to student success of these teams so that staff can be informed before making decisions around the proposed reductions to Learning Centre staff.**

**A. UPDATED RESPONSE**

There are different teams who work with staff in different ways in each Learning Centre  (modelling practice in classrooms, leading workshops, working with children and teachers) based on each school’s need and their three goals in school improvement (Equity, achievement, and well-being). Superintendents monitor the work of each team and assess each school’s improvement.   We measure impact of the work through the data collected as part of the School Improvement Process and through the work our Superintendents of Education do with each of their schools rather than assessing impact of individual roles.

Here are the various roles that support the work in each Learning Centre:

|  |
| --- |
| **Learning Centres currently have the following:** |
| **Centrally Assigned Principals: 20 reduced to 12****Early Reading Coach:  28 reduced to 20** |
| **K-12 Learning Coach: 69 reduced to 40** |
| **Student Equity Program Advisors:  8 (no reduction)****Community Support Workers:  24 (no reduction)** |
| **Guidance Team:  84 reduced to 69**   |
| **Special Education Consultant:  28 (no reductions)** |
| **Assistive Technology Teacher 4 (no reductions)****Inclusion Coach 4 (no reduction)** |
| **Behaviour Resources Team****Teachers (2), Child and Youth Workers (4) & Special Needs Assistant (2)** |

|  |
| --- |
| **Teams Shared Between Two Learning Centres** |
| **BEHAVIOURAL REGIONAL SERVICES TEAM****Social Worker (0.5) Psychologist (0.5)****BLIND AND LOW VISION PROGRAM****Coordinator (1), Teachers (16), Orientation and Mobility Instructors (3) and Braille Transcriber (1) Librarian (1)** |
| **DEAF AND HARD OF HEARING PROGRAM****Coordinator (1), Audiologist (1), Teachers (29) and Educational Assistants (5)** |
| **Secondary Itinerant Resource Teachers (IRT) - 7 OSSTF****Elementary Itinerant Resource Teacher – 1 ETFO****Autism Services (ASD) Team****Coordinator (1), Consultants(10), ABA Facilitators (4), Training Assistants (2), Psychologists (1), Speech and Language Pathologists (1), Occupational Therapists/Physiotherapy (1), Child and Youth Counsellors (1) and Social Workers (0.5)**  |

|  |
| --- |
| **Responsibilities of Centrally Assigned Staff**  |
| **Centrally Assigned Principals*** Supervise central staff/teachers (e.g., determining job responsibilities, absence reporting) in the capacity of Principal
* Mentor new principals/vice principals
* Plan learning centre events e.g., math symposium for parents/students
* Lead system-wide professional learning aligned with MYSP priorities (for teachers, principals, coaches)
* Works with Learning Centre leadership to ensure each Learning Centre implements ministry initiatives effectively
* Coaches principals/vice principals in school improvement e.g., data interpretation, student engagement strategies
* Write reports for Ministry compliance/accountable for budget
* Represent teaching, learning, and leadership voice on system committees so decisions are in the best interest of student achievement, well-being, and equity
* Centrally Assigned Principals in the following areas:  Outdoor Education, International Languages, Continuing Education, Caring and Safe, Student Success, Special Education, FSL/ESL, STEM, Music/Arts/Athletics, Leadership Development, Equity/Anti-Oppression
 |
| **Program Coordinators*** Provide expertise and guidance in curriculum areas and resource allocation for school teams
* Work with Learning Centre coaches to coordinate learning for teachers, support staff, and principals
* Coordinate system-wide student-led events, performances, and professional learning:  Robotics, Experiential Learning, Athletics, digital learning
* Work in partnership with outside agencies to provide support for student learning
 |
| **Centrally Assigned Teachers*** Work with staff and work directly with groups of students in various curriculum areas such as Co-op, Dual Credits, Music, Arts, Athletics, ESL, e-Learning, Hybrid Teacher-Coaches, etc
 |

●     Job descriptions for those staff with responsibilities for special education can be found at: <https://www.tdsb.on.ca/Leadership-Learning-and-School-Improvement/Special-Education/Special-Education-Plan>

**23. What are the other program supplements provided in school budgets other than International Baccalaureate? The following table shows the other program supplements to school budgets.**

