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**Questions and Answers for Trustees – TDSB 2019-20 Proposed Balanced Operating Budget**

**Friday, 24 May 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.

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| **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>

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| **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. 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.

**5. 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.

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| **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            |

**6. If the proposed budget does not pass as is, what are the alternate plans?**

**A.** The staff proposed budget may be amended by the Board provided the budget is balanced. The Board must approve a balanced budget as required by legislation. If a school board does not balance its budget the government has options. One option includes appointing a supervisor(s) by regulations that have the powers of the Board of Trustees, Supervisors(s) have the power to make all decisions of the Board needed to balance the budget and oversee the budget reduction implementation which may take a few months to over a year. During supervision, the powers of the Board of Trustees are suspended.

**7. 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.

**8. 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:

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| **Each Learning Centre currently has the following:** |
| **Early Reading Coach** |
| **K-12 Learning Coach** |
| **Student Equity Program Advisors** & **Community Support Workers** |
| **Guidance Team**   |
| **Special Education Consultant** |
| **Assistive Technology Teacher** |
| **Behaviour Resources Team****Teachers, Child and Youth Workers & Special Needs Assistant** |

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

●     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>.