



**ADDENDUM**  
**REGULAR MEETING OF THE**  
**TORONTO CATHOLIC DISTRICT SCHOOL BOARD**  
**PUBLIC SESSION**

**Maria Rizzo, Chair**

**Michael Del Grande, Vice Chair**

Thursday, June 13, 2019

7:00 P.M.

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<b>10. Presentations</b>	
<b>10.a From the Chair of the Board</b>	<b>1 - 8</b>
<b>11. Delegations</b>	
<b>11.b Lijanna Shklar, Co-Chair of the Catholic School Parent Council (CSPC) for Josyf Cardinal Slipyj, regarding the International Language Program</b>	<b>9</b>
<b>11.c Alexis De Agazio, representative of the Catholic School Parent Council (CSPC) for St. Robert Catholic School, regarding the International Language Program</b>	<b>10</b>
<b>11.d Stephanie Soltys, Co-Chair of the Catholic School Parent Council (CSPC) for Josyf Cardinal Slipyj, regarding the International Language Program</b>	<b>11 - 12</b>
<b>11.e Patricia Minnan-Wong, representative of Toronto Elementary Catholic Teachers (TECT), regarding Charging TECT Members for Parking at Worksites during the Instructional Day</b>	<b>13</b>
<b>14. Matters recommended by Statutory Committees of the Board</b>	
<b>14.a Approved Minutes of the Special Education Advisory Committee (SEAC) Meeting Held May 15, 2019</b>	<b>14 - 30</b>

***Recommendations from SEAC to Board:***

***1) That the shortlist of other potential ideas that are flexible type funding be employed in an effort to save programs, services and staffing for special education during the budget process and that school block budget be excluded from the shortlist (Item #14a Grants for Student Needs (GSN) Projections for the 2019-20 School Year);***

***2) That they reach out to the Unifor Skilled Trades Council to help plan a path forward for skilled trade educational primers(Item #12e MOE 2019: B08 New Vision for Education);***

***3)That the Board support Bill 44 and that the letter (refer to draft attachment) be sent to the Ministry of Education (Item #12j Inquiry from Lori Mastrogiuseppe regarding Bill 44); and***

***4) That the TCDSB annually recognize September 9 as Fetal Alcohol Spectrum Disorder (FASD) Awareness Day (Item #15a TCDSB to Recognize Annually September 9 as Fetal Alcohol Spectrum Disorder (FASD) Awareness Day – Verbal Report from Lori Mastrogiuseppe).***

***16. Reports of Officials for the Information of the Board of Trustees***

<b><i>16.b</i></b>	<b><i>Update to Portable Classroom Plan and Other Accommodation Needs 2019-2020</i></b>	<b><i>31 - 33</i></b>
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***17. Reports of Officials Requiring Action of the Board of Trustees***

<b><i>17.b</i></b>	<b><i>2019-2020 Budget Estimates – Overall Instructional Volumes 1, 2, 3, 4</i></b>	<b><i>34 - 61</i></b>
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<b><i>17.c</i></b>	<b><i>2019-2020 Budget Estimates – Non-Instructional Volumes 5, 6</i></b>	<b><i>62 - 76</i></b>
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<b><i>17.m</i></b>	<b><i>Liquor Waiver request for St. Matthew Catholic School Event between August 29 - September 1, 2019</i></b>	<b><i>77 - 78</i></b>
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# CHAIR'S REPORT

MAY 17 TO JUNE 12



**Students, parents and staff took part in Proudly Pinoy at James Cardinal McGuigan Catholic Secondary School on Saturday June 1st to celebrate Filipino Heritage Month at TCDSB. Thanks to Trustee Ida LiPreti for bringing greetings from the TCDSB. I took the second shift - lunch with students from St Pascal Baylon Catholic School (above).**



Trustee Mike Del Grande, Director Rory McGuckin, Executive Superintendent Adrian Della Mora met with Toronto Elementary Catholic Teacher's (TECT).



Letters from Director and Chair celebrating special days.

**MAY 17 TO JUNE 12**

**May 21**

***ROOTED IN CHRIST***

***WE BELONG, WE BELIEVE, WE BECOME***

*Celebration of the first year of the TCDSB Pastoral Plan with Mass and amazing presentations by students.*

*Trustee Del Grande and I will communicate and consult with trustees about any local issues within 24 hours of becoming aware of them.*

*Any invitations to events will be directed from our offices directly to the local trustee.*



# CHAIR'S REPORT

MAY 17 TO JUNE 12



**Father Michael brings words of wisdom at mass and celebration in the first year of TCDSB Pastoral Plan - We Belong.**



**Outstanding presentation by St. John XXIII Catholic School exposing the myths about the Flemington community. Standing ovation from all present - brought Trustee Crawford and I to tears.**

## **TCDSB Pastoral Plan-We Belong Excerpt from Speech:**

*"Every human life is loved without limits by the God who made us. Weaknesses are not signs of unworthiness or failure. They're invitations to depend on each other and become more than ourselves by making sure we embrace those different than ourselves and give them strength and belonging to our faith."*



**St. Joseph Morrow Park Catholic School Band at WeBelong Presentation.**



**A glimpse of 2nd year of TCDSB Pastoral Plan - We Believe from Michael Power/St. Joseph's C.S.S.**



# CHAIR'S REPORT

MAY 17 TO JUNE 12

## **May 21**

Attended Living Our Catholic Values Committee

Attended trustee budget workshop

## **May 22**

Attended school community playground meeting



**Deaf and Hard of Hearing 30th Anniversary Family Picnic.**

## **May 24**

Attended Deaf and Hard of Hearing 30th Annual Family Picnic with Associate Director Dan Koenig and Superintendent Linda Maselli-Jackman



**TCDSB declares May 24, as Brain Cancer Awareness Day across board and City. Congratulations, Isabel Andrews and Trustee Lubinski.**

## **CENTRO SCUOLA ITALY-AMO**



**Good representation of trustees and senior staff from TCDSB at Annual Italy-Amo Dinner that donates \$200,000 annually to International Language program.**



**Award Recipients - our very own Ana Lisa Crudo- Perri OAPCE President (above) and Caroline DiGiovanni, author and former TCDSB chair (below)**



# CHAIR'S REPORT

MAY 17 TO JUNE 12

## May 27

Attended parent council meeting at St. Agnes about portables and budget.

## May 28

Attended TCDSB Labour Relations Committee.

Attended Student Achievement and Well Being Committee

Greetings from TCDSB Chair at Youth, and Indigenous communities in Toronto at Toronto City Hall.

## May 29

Secondary School Student Special Olympic Day 2019 attended by Trustee Frank D'Amico at the Hangar.



**Trustee Frank D'Amico and hundreds of secondary students and staff attend Secondary School Student Special Olympics 2019 Loretto College students (above) and Madonna Catholic School (below)**



## May 29

Visioning for school communities in Dufferin and Lawrence with students, staff and neighbours.



## May 31

Councillor James Pasternak, parents, staff, Superintendent Caccamo and myself working together for the school community and neighbourhood.

## June 1



**Proudly Pinoy celebrating Filipino Heritage Month at James Cardinal McGuigan Catholic School**



# CHAIR'S REPORT

MAY 17 TO JUNE 12

## JUNE CELEBRATIONS



## June 1

**Proudly Pinoy Filipino Heritage Month** at James Cardinal McGuigan Catholic School with Director McGuckin, superintendents, students, families, staff and Trustee Ida LiPreti.





# CHAIR'S REPORT

MAY 17 TO JUNE 12

**Children Believe**, honoured to attend exhibition (presented by TCDSB alumni) of images that reveals children overcoming hardship to thrive in school, dream, and realize their right to be heard, included, and empowered.

## June 2 Fun Fair Season



## June 3 Attended OAPCE meeting.



**Indigenous Education Week**  
Kick-off Celebration with St Mother Teresa and Dante Alighieri Academy Catholic Schools participating.



**2019 Italian Canadian Heritage Month Mass and Cultural Expo'**  
at St. Simon Catholic School.



# CHAIR'S REPORT

MAY 17 TO JUNE 12

**June 3**  
**2019 Italian Canadian Heritage**  
**Month Mass and Cultural Expose'**  
at St. Simon Catholic School.



***Superintendent Nick D'Avella stole the show and got the audience on their feet dancing the tarantella to music by Loretto Abbey twins.***

**June 4**  
**Indigenous Education Week**  
Mini Pow-Wow at the CEC



***Student from Sts Cosmas and Damian dances at Pow-Wow***

Attended Governance and Policy Committee

**June 5**  
TDSB Chair and Vice Chair Mike Del Grande attended #KeepKidsInSchool Merit Awards Ceremony. 193 TCDSB and TDSB students received awards ranging from \$500 to \$5,000. Thanks to Brian Smeenk, President of Fasken Law Firm for their generous gifts.



# CHAIR'S REPORT

MAY 17 TO JUNE 12

## June 5



**Attended Annual Appreciation and Awards Dinner of the Toronto Catholic Principal and Vice Principal Association**

## June 6

Attended Corporate Services Committee

## June 9

Happy to join Portuguese community on Dundas St for Portugal Parade



## Indigenous Education Week

**A Collection by TCDSB Students** as part of What we Have Learned So Far - Native Studies English Classes



## June 11

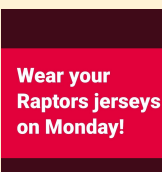
Attended TCDSB Environment Summit

Attended Catholic Education Committee

Attended Special Board Meeting on Budget

## June 12

Attended Filipino Heritage Day at St. Roberts Catholic School



**Raptor Fever  
at TCDSB**







# **TORONTO CATHOLIC DISTRICT SCHOOL BOARD**

## **DELEGATION REGISTRATION FORM FOR STANDING OR OTHER COMMITTEES**

**PLEASE BE ADVISED THAT ALL STANDING  
COMMITTEE MEETINGS ARE BEING RECORDED**

For Board Use  
Only

Delegation No. \_\_\_\_\_

☐ Public Session  
☐ Private Session  
☐ Three (3)  
 Minutes

Name	Lijanna Shklar	
Committee	Regular / Special Board	
Date of Presentation	6/13/2019	
Topic of Presentation	International Language Program	
Topic or Issue	To discuss keeping the international language program as it exists today within the allowed 300 teachable minutes of a regular school day curriculum.	
Details	To keep the international language program	
Action Requested	To keep the international language program as it exists today, to be taught within the 300 allowable minutes of a regular school day curriculum.	
I am here as a delegate to speak only on my own behalf	{ 1) I am here as a delegation to speak only on my own behalf }	
I am an official representative of the Catholic School Parent Committee (CSPC)	{ 2) I am an official representative of the Catholic School Parent Committee (CSPC) } Josyf Cardinal Slipyj Co-chair	
I am an official representative of student government		
I am here as a spokesperson for another group or organization		
I have read, understand and agree to comply with the rules for Delegations as per the TCDSB Delegations Policy T.14.	I Agree	
Submittal Date	6/9/2019	



# **TORONTO CATHOLIC DISTRICT SCHOOL BOARD**

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For Board Use  
Only

Delegation No. \_\_\_\_\_

☐ Public Session  
☐ Private Session  
☐ Three (3)  
 Minutes

Name	Alexis De Agazio	
Committee	Regular / Special Board	
Date of Presentation	6/13/2019	
Topic of Presentation	international language	
Topic or Issue	international language program	
Details	international language italian language at st.roberts	
Action Requested	maintain italian international language at st.roberts	
I am here as a delegate to speak only on my own behalf	{ 1) I am here as a delegation to speak only on my own behalf }	
I am an official representative of the Catholic School Parent Committee (CSPC)	{ 2) I am an official representative of the Catholic School Parent Committee (CSPC) } St Robert /TD>	
I am an official representative of student government		
I am here as a spokesperson for another group or organization		
I have read, understand and agree to comply with the rules for Delegations as per the TCDSB Delegations Policy T.14.	I Agree	
Submittal Date	6/10/2019	



# **TORONTO CATHOLIC DISTRICT SCHOOL BOARD**

## **DELEGATION REGISTRATION FORM FOR STANDING OR OTHER COMMITTEES**

**PLEASE BE ADVISED THAT ALL STANDING  
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<u>For Board Use Only</u>
Delegation No. _____
<input type="checkbox"/> Public Session <input type="checkbox"/> Private Session <input type="checkbox"/> Three (3) Minutes

Name	Stephanie Soltys
Committee	Regular / Special Board
Date of Presentation	6/13/2019
Topic of Presentation	International Language Program
Topic or Issue	I am the co chair of the CSPC at Josyf Cardinal Slipyj School and am representing the parent communities concerns about the fate of this program.
Details	I will provide the board with a professional and succinct delegation for consideration when making their decisions about budget cuts.
Action Requested	To speak on behalf of the parents of JCS CSPC to continue to offer this invaluable program to our students.
I am here as a delegate to speak only on my own behalf	{ 1) I am here as a delegation to speak only on my ow behalf}
I am an official representative of the Catholic School Parent Committee (CSPC)	{ 2) I am an official representative of the Catholic School Parent Committee (CSPC)} Josyf Cardinal Slipyj Co chair
I am an official representative of student government	
I am here as a spokesperson for another group or organization	
I have read, understand and agree to comply with the rules for Delegations as per the TCDSB Delegations Policy T.14.	I Agree



Submittal Date	6/11/2019
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# **TORONTO CATHOLIC DISTRICT SCHOOL BOARD**

## **DELEGATION REGISTRATION FORM FOR STANDING OR OTHER COMMITTEES**

**PLEASE BE ADVISED THAT ALL STANDING  
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<u>For Board Use Only</u>
Delegation No. _____
<input type="checkbox"/> Public Session <input type="checkbox"/> Private Session <input type="checkbox"/> Three (3) Minutes

Name	Patricia Minnan-Wong	
Committee	Regular / Special Board	
Date of Presentation	6/13/2019	
Topic of Presentation	Budget	
Topic or Issue	Charging TECT members for parking at worksites during the instructional day	
Details	TECT will be speaking against the decision of the Board of Trustees to charge elementary teachers to park at their worksite and ask trustees for reconsideration of this decision	
Action Requested	Not charging TECT members to park on TCDSB worksites	
I am here as a delegate to speak only on my own behalf	{ 1) I am here as a delegation to speak only on my own behalf }	
I am an official representative of the Catholic School Parent Committee (CSPC)	{ 2) I am an official representative of the Catholic School Parent Committee (CSPC) }	
I am an official representative of student government		
I am here as a spokesperson for another group or organization	Yes Toronto Elementary Catholic Teachers (TECT-OECTA)	
I have read, understand and agree to comply with the rules for Delegations as per the TCDSB Delegations Policy T.14.	I Agree	
Submittal Date	6/12/2019	

## **OUR MISSION**

*The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.  
We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*

## **OUR VISION**

*At Toronto Catholic we transform the world  
through witness, faith, innovation and action.*



# **MINUTES OF THE REGULAR MEETING OF THE SPECIAL EDUCATION ADVISORY COMMITTEE PUBLIC SESSION**

**HELD WEDNESDAY, MAY 15, 2019**

## **PRESENT:**

**Trustees:** A. Kennedy, Chair  
N. Crawford  
D. Di Giorgio

## **External**

**Members:** Sandra Mastronardi, Vice-Chair  
Melanie Battaglia  
Lori Ciccolini  
Lori Mastrogiuseppe  
Tyler Munro  
Glenn Webster  
George Wedge – via Teleconference

**Staff:** D. Koenig  
L. Maselli-Jackman  
A. Coke  
M. J. Gendron  
R. Macchia  
J. Mirabella  
D. Reid  
P. Stachiw  
  
S. Harris, Recording Secretary  
S. Tomaz, Assistant Recording Secretary

**External** A. Robertson, Parliamentarian



The meeting commenced with Sandra Mastronardi in the Chair.

### **1. Roll Call & Apologies**

Apologies were extended on behalf of Gizelle Paine and Mary Pugh.

### **2. Approval of the Agenda**

MOVED by Tyler Munro, seconded by Trustee Crawford, that the Agenda, as amended to include the Addendum, to reorder Item 8b) My Blueprint prior to Item 8a) 2019-20 Budget Impacts and Grants for Student Needs Announcement – Overall and Instructional Related, Items 12n) Suspension and Expulsion Policy S.S.01 and 14a) Grants for Student Needs (GSN) Projections for the 2019-20 School Year after Item 10) Notices of Matters and Trustee Matters and to add Items 15b), 15c) and 15c) Inquiries from Sandra Mastronardi, be approved.

### **3. Election of Chair**

MOVED by Trustee Crawford, seconded by Glenn Webster, that Trustee Kennedy be nominated as Chair of the Special Education Advisory Committee (SEAC).

Trustee Kennedy accepted.

On the Vote taken, the Motion was declared

**CARRIED**

MOVED by Glenn Webster, seconded by Tyler Munro that nominations be closed.

On the Vote taken, the Motion was declared

CARRIED

Trustee Kennedy was declared the Chair of SEAC.

Sandra Mastronardi relinquished the Chair to Trustee Kennedy.

## **5. Declarations of Interest**

Trustee Kennedy declared an interest in Items 8a) 2019-20 Budget Impacts and Grants for Student Needs Announcement – Overall and Instructional Related; 12c) Ministry of Education (MOE) 2019: SB01 Update: Special Education Funding in 2018-19; and 14a) Grants for Student Needs (GSN) Projections for the 2019-20 School Year as she have family members who are employees of the Board. Trustee Kennedy declared that she would neither participate in the discussions nor vote on the Items.

## **6. Approval & Signing of the Minutes of the Meeting**

MOVED by Trustee Di Giorgio, seconded by Trustee Crawford, that the Minutes of the Regular Meeting held April 23, 2019 be approved.

On the Vote taken, the Motion was declared

CARRIED

## **8. Presentations**

MOVED by Lori Mastrogiuseppe, seconded by Tyler Munro, that Item 8b) be adopted as follows:

**8b) My Blueprint** received.

On the Vote taken, the Motion was declared

CARRIED

Trustee Kennedy relinquished the Chair to Sandra Mastronardi and left the table due to a Declaration of Interest in Item 8a) 2019-20 Budget Impacts and Grants for Student Needs Announcement – Overall and Instructional Related, as earlier indicated.

Sandra Mastronardi relinquished the Chair to Trustee Crawford.

George Wedge joined the meeting via Teleconference.

MOVED by Glenn Webster, seconded by Melanie Battaglia, that Item 8a) be adopted as follows:

**8a) 2019-20 Budget Impacts and Grants for Student Needs Announcement – Overall and Instructional Related** received.

On the Vote taken, the Motion was declared

CARRIED

Sandra Mastronardi wished to be recorded as voted against the Motion.

MOVED by Sandra Mastronardi, seconded by Trustee Di Giorgio, that Item 14a) be adopted as follows:

- 14a) Grants for Student Needs (GSN) Projections for the 2019-20 School Year** that SEAC recommend to Board that the shortlist of other potential ideas that are flexible type funding be employed in an effort to save programs, services and staffing for special education during the budget process.

MOVED in AMENDMENT by Trustee Di Giorgio, seconded by Sandra Mastronardi, that school block budget be excluded from the shortlist.

On the Vote taken, the Amendment was declared

CARRIED

On the Vote taken, the Motion, as amended, was declared

CARRIED

Sandra Mastronardi reassumed the Chair.

MOVED by Glenn Webster, seconded by Trustee Di Giorgio, that a member of SEAC delegate at either the May 16, 2019 Board meeting or the May 28, 2019 Student Achievement and Well Being, Catholic Education and Human Resources and Committee meeting regarding Item 14a) above.

On the Vote taken, the Motion was declared

CARRIED

Trustee Kennedy returned to the table.

Sandra Mastronardi relinquished the Chair to Trustee Kennedy.

### **Consent and Review**

The Chair reviewed the Order Paper and the following Items were held:

11b) Sandra Mastronardi;

11c) Sandra Mastronardi;

12a) George Wedge;

12b) Sandra Mastronardi;

12c) Tyler Munro;

12d) Sandra Mastronardi;

12e) George Wedge;

12f) Tyler Munro;

12g) Tyler Munro;

12h) Tyler Munro;

12i) Melanie Battaglia;

12j) Lori Mastrogiuseppe;

12k) Tyler Munro;

12l) Tyler Munro;

12n) Tyler Munro;



- 12o) Tyler Munro;
- 12p) Melanie Battaglia;
- 15a) Lori Mastrogiuseppe;
- 15b) Sandra Mastronardi;
- 15c) Sandra Maastronardi; and
- 15d) Sandra Mastronardi

MOVED by Lori Mastrogiuseppe, seconded by Lori Ciccolini, that the Items not held be received.

On the Vote taken, the Motion was declared

CARRIED

### **ITEMS AS CAPTURED IN THE ABOVE MOTION**

- 11a) SEAC Monthly Calendar Review;
- 11d) Gym Skills Flyer;
- 11e) Summer Skills Flyer and Application Form;
- 11f) Xceptional Biking Flyer and Application Form; and
- 12m) Inquiry from Sandra Mastronardi regarding Student Transportation and Budget

## **12. Matters Referred/Deferred**

MOVED by Glenn Webster, seconded by Trustee Di Giorgio, that Item 12n) be adopted as follows:

- 12n) Suspension and Expulsion Policy S.S.01** received and referred back to the Governance and Policy Committee.

George Wedge disconnected via Teleconference.

On the Vote taken, the Motion was declared

CARRIED

Sandra Mastronardi and Tyler Munro wished to be recorded as voted against the Motion.

George Wedge reconnected via Teleconference.

MOVED by Trustee Crawford, seconded by Sandra Mastronardi, that the Agenda be reopened to reorder Item 12b) Inquiry from Sandra Mastronardi regarding Accessibility at a Toronto Catholic District School Board (TCDSB) School, as the next Item of business.

On the Vote taken, the Motion was declared

CARRIED

## **12. Matters Referred/Deferred**

- 12a) Inquiry from Sandra Mastronardi regarding Accessibility at a Toronto Catholic District School Board (TCDSB) School**

The Chair ruled the Inquiry out of order.

## 11. Communications

MOVED by Trustee Crawford, seconded by Glenn Webster, that Item 11b) be adopted as follows:

### 11b) Special Education Superintendent Update received.

On the Vote taken, the Motion was declared

CARRIED

MOVED by Sandra Mastronardi, seconded by Tyler Munro, that Item 11c) be adopted as follows:

### 11c) Draft SEAC A.23 Policy Update for Review received.

MOVED in AMENDMENT by Trustee Crawford, seconded by Glenn Webster, that SEAC recommend to Board that the SEAC Policy A.23 be referred by Board to staff for a report to come back recommending changes and updates to SEAC.

With the consent of the Committee, Trustee Crawford withdrew her Amendment.

MOVED in AMENDMENT by Trustee Crawford, seconded by Glenn Webster, that SEAC recommend to Board that it is too early in the process for SEAC to offer a helpful opinion regarding the update of the SEAC A.23 Policy, and therefore recommend that the policy be referred back to Staff and/or the Governance and Policy Committee for further consideration.

On the Vote taken, the Amendment was declared

CARRIED

On the Vote taken, the Motion, as amended, was declared

CARRIED

## **12. Matters Referred/Deferred**

MOVED by Lori Ciccolini, seconded by Sandra Mastronardi, that Item 12a) be adopted as follows:

- 12a) Inquiry from George Wedge regarding Educational Assistants (EAs) and Child and Youth Workers (CYWs): *How does Human Resources (HR) determine which temporary EAs or CYWs are submitted to a Principal for interview on a permanent posting in the absence of any Permanent EA or CYW having applied?*** received.

On the Vote taken, the Motion was declared

CARRIED

Trustee Kennedy relinquished the Chair to Sandra Mastronardi and left the table due to a Declaration of Interest in Item 12c), as earlier indicated.

MOVED by Tyler Munro, seconded by Lori Ciccolini, that Item 12c) be adopted as follows:

- 12c) Ministry of Education (MOE) 2019: SB01 Update: Special Education Funding in 2018-19** received.

On the Vote taken, the Motion was declared

CARRIED

Trustee Kennedy returned to the table.

Sandra Mastronardi relinquished the Chair to Trustee Kennedy.

MOVED by Sandra Mastronardi, seconded by Lori Ciccolini, that Item 12d) be adopted as follows:

- 12d) MOE 2019: B07 Supporting Students with Autism Spectrum Disorder** received.

On the Vote taken, the Motion was declared

CARRIED

MOVED by George Wedge, seconded by Lori Ciccolini, that Item 12e) be adopted as follows:

- 12e) MOE 2019: B08 New Vision for Education** received.

MOVED in AMENDMENT by George Wedge, seconded by Glenn Webster, that SEAC recommend to Board that they reach out to the Unifor Skilled Trades Council to help plan a path forward for skilled trade educational primers.

On the Vote taken, the Amendment was declared

CARRIED

On the Vote taken, the Motion, as amended, was declared

CARRIED

MOVED by Tyler Munro, seconded by Melanie Battaglia, that the following Items be deferred to the June 12, 2019 SEAC meeting.

- 12f) Inquiry from Tyler Munro regarding Special Equipment Amount (SEA) Claims;**
- 12h) Inquiry from Tyler Munro regarding Classroom Windows;**
- 12k) Inquiry from Tyler Munro regarding Special Needs Advanced Program;**
- 12l) Inquiry from Tyler Munro regarding the Gap in the Individual Education Plan (IEP) Process; and**
- 12o) Responses to Concerns Raised by Delegations to the March 18, 2019 Special Board Meeting on Special Education**

On the Vote taken, the Motion was declared

CARRIED

MOVED by Sandra Mastronardi, seconded by Glenn Webster, that Item 12g) be adopted as follows:

- 12g) Inquiry from Tyler Munro regarding Expulsion Rates** received and that the comparative report regarding students with an Individualized Education Program (IEP) and without IEP be included in the Minutes to Board.



On the Vote taken, the Motion was declared

CARRIED

MOVED by Melanie Battaglia, seconded by Tyler Munro, that Item 12i) be adopted as follows:

- 12i) Inquiry from Melanie Battaglia regarding Ministry Enrollment Register on Exclusion 2018-2019** that the Item be deferred to the June 12, 2019 SEAC meeting.

On the Vote taken, the Motion was declared

CARRIED

MOVED by Lori Mastrogiuseppe, seconded by Lori Ciccolini, that Item 12j) be adopted as follows:

- 12j) Inquiry from Lori Mastrogiuseppe regarding Bill 44** that SEAC recommend to Board that the Board support Bill 44 and that the letter (refer to draft attachment) be sent to the Ministry of Education.

On the Vote taken, the Motion was declared

CARRIED

MOVED by Melanie Battaglia, seconded by Trustee Di Giorgio, that Item 12p) be adopted as follows:

- 12p) Parent Voice Survey regarding Students receiving Special Education Programs and Services** that the Item be deferred to the June 12, 2019 SEAC meeting.

On the Vote taken, the Motion was declared

CARRIED

**15. Inquiries and Miscellaneous**

MOVED by Lori Mastrogiuseppe, seconded by Lori Ciccolini, that Item 15a) be adopted as follows:

- 15a) TCDSB to Recognize Annually September 9 as Fetal Alcohol Spectrum Disorder (FASD) Awareness Day – Verbal Report from Lori Mastrogiuseppe** that SEAC recommend to Board that the TCDSB annually recognize September 9 as Fetal Alcohol Spectrum Disorder (FASD) Awareness Day.

On the Vote taken, the Motion was declared

CARRIED

MOVED by Sandra Mastronardi, seconded by Trustee Crawford, that Item 15b) be adopted as follows:

- 15b) Inquiry from Sandra Mastronardi regarding Transition Programs for Students Transitioning out of K-21** received.

On the Vote taken, the Motion was declared

CARRIED

MOVED by Sandra Mastronardi, seconded by Trustee Crawford, that Item 15c) be adopted as follows:

- 15c) Inquiry from Sandra Mastronardi regarding Recognition of Marilyn Taylor, former Chair of SEAC received.**

On the Vote taken, the Motion was declared

CARRIED

## **19. Adjournment**

MOVED by Sandra Mastronardi, seconded by Tyler Munro, that the meeting be adjourned.

On the Vote taken, the Motion was declared

CARRIED

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SECRETARY

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CHAIR

## Expulsion rates IEP vs non-IEP students for 2017/18 school year. Report to SEAC

### Expulsion Rates at the TCDSB for 2017/18 school year

A comparison of special needs students vs non-identified students. (with IEP and without IEP)

Prepared by Tyler Munro, SEAC association member representing Integrated Action for Inclusion.

Row	Description	Count or Percent	Source
1	All Student enrolled	91,107	SEAC agenda Oct 17, 2018 page 24
2	Students Expelled	74	SEAC agenda Oct 17, 2018 page 27 School, page 28 Board
3	% of students Expelled	0.081%	Students Expelled / All students X 100 (row 2/1 X 100)
4	Students with IEPs	16,935	SEAC agenda Apr 18, 2018 as of Mar 31, 2018 page 95
5	IEP students Expelled	43	Board report "SEAC Motions referred to staff for report" Jan 24, 2019 Page 5 item ii
6	% of IEP students Expelled	0.254 %	IEP students Expelled / Students with IEPs X 100 (row 5/4 X 100)
7	Students without IEPs	74,172	All students – students with IEPs (row 1 - 4)
8	Non IEP students Expelled	31	Students Expelled - IEP students Expelled (row 2 - 5)
9	% of non IEP students Expelled	0.042%	Non IEP students Expelled / Students without IEPs X 100 (row 8/7 X 100)
10	Rate of Expulsions of IEP students above non-IEP students	607%	% of IEP students Expelled /% of non IEP students Expelled (row 6/9 X 100)
11	Number of IEP students Expelled if the Expulsion rate was the same as non-IEP students	7	Students with IEPs X % of non IEP students Expelled (row 4 X 9)
12	Excess Expulsions of IEP students above non-IEP students	36	IEP students Expelled - Number of IEP students Expelled if the Expulsion rate was the same as non-IEP students (row 5 - 11)

The Honorable Lisa Thompson,  
Ministry of Education  
Mowat Block 22nd Floor  
900 Bay Street  
Toronto, ON M7A1L7

The Toronto Catholic District School Board, SEAC committee, wishes to lend its support to Bill 44. Indeed, our members of the advisory committee, support the Bill to amend the education Act to require school boards to conduct activities to promote awareness of the causes of Fetal Alcohol Spectrum Disorder (FASD) and understanding these disorders, including best practises that support students who may be affected. Every board shall facilitate collaboration with parents and FASD Support groups in this undertaking.

In addition, we are asking the Fetal Alcohol Spectrum Disorder be recognize as a neurological abnormality, under diagnosis and type of difficulty:  
Fetal Alcohol Spectrum Disorder.

In anticipation of you support, we wish to assure you our highest consideration.



REPORT TO

REGULAR BOARD

## UPDATE TO PORTABLE PLAN AND OTHER ACCOMODATION NEEDS 2019-2020

Please use the "New Revised Standard Version Catholic Edition" from <https://www.biblegateway.com/> for Bible quotes.

Created, Draft	First Tabling	Review
June 7, 2019	June 13, 2019	Click here to enter a date.
B. Leporati, Sr. Coordinator Planning Services M. Loberto, Superintendent, Planning and Development Services		
<b>INFORMATION AND RECOMMENDATION REPORT</b>		

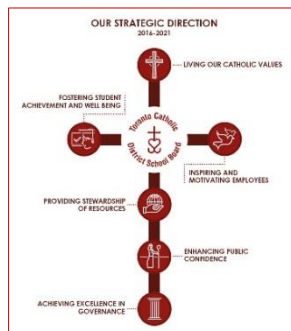
### Vision:

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

### Mission:

*The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.*

*We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*



Rory McGuckin  
Director of Education

D. Koenig  
Associate Director  
of Academic Affairs

L. Noronha  
Associate Director of Facilities,  
Business and Community  
Development, and  
Chief Financial Officer

## **A. EXECUTIVE SUMMARY**

The “*Annual Portable Plan and Other Accommodation Needs 2019-2020*” report was approved at the April 11, 2019 meeting of the Corporate Services, Strategic Planning and Property Committee with direction to consult the St. Agnes and St. Jerome communities regarding portable placement.

Consultation has occurred at both locations and this report recommends proceeding with portable placement at both sites as proposed.

*The cumulative staff time required to prepare this report was \_\_ hours*

## **B. PURPOSE**

1. To provide detail concerning community consultation at St. Jerome and St. Agnes with regard to portable placement on site.

## **C. BACKGROUND**

1. The “*Annual Portable Plan and Other Accommodation Needs 2019-2020*” report was approved at the April 11, 2019 meeting of the Corporate Services, Strategic Planning and Property Committee with direction to defer implementation of portables at St. Agnes and St. Jerome for one (1) month so that community consultation could take place.
2. *Consultation occurred on April 17, 2019 at St. Jerome and on May 27, 2019 at St. Agnes.* The Local Trustee, Planning staff, Area Superintendent, Principals and CSPC representatives were present at each meeting.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

1. *The annual assessment of Accommodation Needs was undertaken by the Planning Department throughout January and February of 2019.* Each school was reviewed based on projected enrolment and teaching space requirements. Where additional space was required or declared surplus, each Principal was asked to confirm their anticipated needs with Planning staff and provide feedback.

2. ***Staffing models completed and confirmed with Principals and Area Superintendents, were utilized to verify space requirements.*** Additional space requirements resulting from enrolment increases were identified and addressed as part of this process including site visits where necessary.
3. ***St. Jerome requires additional portable classrooms to accommodate growth in the area as well as a successful French Immersion program.*** The community listed several concerns with regard to the temperature in a portable, reduced playspace and expressed opposition to any interior modifications to create space in the school. There are two existing portables on site. There are 25 available teaching spaces in the school inclusive of existing portable classrooms. A total of 27 teaching spaces are required as per the FORM 100 staff modelling.
4. ***St. Agnes requires a portable classroom to accommodate some growth as well as distribution of classes in appropriate teaching spaces.*** There are four existing portable classrooms on site. Currently, the music program is offered on the stage in the gym, which is not an ideal situation for either class. A total of 14 teaching spaces in the school inclusive of existing portable classrooms. Fifteen (15) teaching spaces are required as per the FORM staff modelling.
5. ***Both school communities are understanding and supportive of the need for portable classrooms to accommodate enrolment pressures.*** The Local Trustee expressed concerns regarding the placement of portables as becoming a permanent solution to overcrowding. Staff are committed to reducing portable classrooms whenever possible through management of enrolment intake and boundary realignment as has occurred in several schools Board-wide.

## **E. STAFF RECOMMENDATION**

That portable placement at St. Agnes and St. Jerome proceed as part of the Annual Portable Plan 2019-2020.





REPORT TO

REGULAR BOARD

## 2019-20 BUDGET ESTIMATES OVERALL & INSTRUCTIONAL VOLUMES 1,2,3,4

*“Dear children, let us not love with words or speech but with actions and in truth”*

*1 John 3:18*

Created, Draft	First Tabling	Review
June 12, 2019	June 13, 2019	<a href="#">Click here to enter a date.</a>
D. De Souza, Coordinator of Grants & Ministry Reporting G. Sequeira, Coordinator of Budget Services P. De Cock, Comptroller of Business Services & Finance		
<b>RECOMMENDATION REPORT</b>		

### Vision:

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*We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*



Rory McGuckin  
Director of Education

D. Koenig  
Associate Director  
of Academic Affairs

L. Noronha  
Associate Director of Facilities,  
Business and Community  
Development, and  
Chief Financial Officer

## A. EXECUTIVE SUMMARY

*As per the requirements set out in the Education Act, TCDSB's proposed budget estimates are balanced.* The 2019-20 budget expenditure and revenue estimates appearing in Volumes 1 to 6 of the Budget Book including approved motions to date are balanced; based on consensus enrolment and staffing projections, calculated Grants for Student Needs (GSNs), Other Program funding projections and numerous recommended reductions to service levels.

*Two budget related reports have been submitted to facilitate Trustees with conflicts of interest on instructional related funding, at their own discretion, the opportunity to participate in non-instructional and reserve funding related discussions.* Volumes 1 to 4 focus on both the overall budget as well as instructional related expenditures, while Volume 5 focuses on non-instructional expenditures and Volume 6 on financial sustainability.

*The overall Grants for Student Needs are projected to decrease.* TCDSB is projected to derive 92.5% of its operational revenues from the Provincial Grants for Student Needs (GSNs). The remaining funds are received in the form of Priorities and Partnership Funds (PPF) (formerly known as Education Programs – Other or EPOs) and other government agencies. Total funding is expected to increase by approximately \$1.4M. 2019-20 Revenue projections are as follows:

<i>Panel</i>	<i>2018-19 (\$B)</i>	<i>2019-20 (\$B)</i>	<i>Change (\$B)</i>
GSNs	1.06	1.06	(0.003)
Other Revenues	0.09	0.09	0.004
<b>Total</b>	<b>1.15</b>	<b>1.15</b>	<b>(0.001)</b>

*The projected enrolment and estimated GSNs provide the capacity to determine the TCDSB's instructional and support service levels.* The Education Act and its regulations concerning class sizes and required instructional minutes, consequently, prescribes TCDSB's service levels. It should be noted that reductions in almost all areas of budget have been made in order bring the budget into balance. These reductions are almost exactly consistent with those cited in the May 9, 2019 Corporate Services Committee

report. These reductions are detailed in the Budget Book appearing in Volume 3.

A Special Board meeting was held on June 11<sup>th</sup>, 2019 where various motions were passed. The Board passed various motions that propose additional revenues, reduce spending in additional areas and restore previously recommended reductions. These changes equate to a balanced budget and are highlighted in the table below. Details of these changes are found towards the end of this report.

<b>Description</b>	<b>\$M</b>	<b>FTE</b>
Additions to the base budget		
Central Resource Teachers	0.40	4.0
5 <sup>th</sup> Block Teachers	2.50	24.0
Education Assistants, Child and Youth Workers, Professional Student Service Personnel & Special Education Teachers	2.50	38.5
English as a Second Language Teachers	2.50	24.0
Guidance Teachers	0.20	2.0
Director Discretionary Budget	0.05	
Custodians, Trades and Maintenance staff	0.40	5.0
<b>Total</b>	<b>8.55</b>	<b>97.5</b>
Reductions to the base budget		
Eliminate Courtesy seats - Transportation	(0.70)	-
Implement Paid Parking	(6.40)	-
Increase International Visa Student Fees	(0.70)	-
Increase the Transportation boundary requirement from 1.5km to 1.6km	(0.20)	-
Professional Development	(0.40)	-
Board Agendas to be provided in Electronic format	(0.02)	
Opening Surplus/(Deficit)	(0.50)	
<b>Total</b>	<b>(8.92)</b>	<b>-</b>
<b>Net Reductions to Base Budget</b>	<b>(0.38)</b>	<b>97.5</b>

*The cumulative staff time required to prepare this report was 8 hours*

## **B. PURPOSE**

1. This report has been prepared for the Board of Trustees in order to receive the Introduction Volume I and approve the 2019-20 Budget Estimates for Revenues (Volume II) and Instructional Expenditure Categories (Volume III & IV), appearing in the attached 2019-20 Budget Book (Appendix A).

## **C. BACKGROUND**

1. ***Based on analysis and review of the announcements to date, service levels across almost all program and service areas need to be reduced in order to develop a balanced budget.*** The Ministry of Education announcements on April 26<sup>th</sup> impacted many program and service areas, and if the impacts are not addressed, then the operating budget would enter an unbalanced (deficit) position. Consequently, the 2019-20 Budget Estimates must contain service level reductions in order to develop a balanced budget in compliance with the Education Act.
2. ***Announcements for class size changes in some areas were made on March 15, 2019 (2019:B08).*** The new class size requirements for grades 4-8 and 9-12 impacts the TCDSB budget by approximately \$12.5M for the 2019-20 school year and reduces secondary teacher positions by approximately 350 Full-Time Equivalent (FTE) positions over the course of the next four years.
3. ***Current Collective Agreement Local Priorities Funding will expire.*** The expiration of the Local Priorities funding associated with the 2 year Collective Extension Agreements will decrease GSN funding by approximately \$11.1M. It equates to 119 Full-Time Equivalent (FTE) positions that spans almost all employee groups. The provincially negotiated extension agreements expire as of August 31<sup>st</sup> 2019.
4. ***The continuance of the International Language (IL) Program has been signalled as a primary focus for this Board.*** While the value of the IL program has been confirmed by both Trustees as well as through parent surveys, based on current labour arbitration settlements as well as certain legislative prescriptions, the IL program may lose all funding for the 2019-20 school year. Staff have yet to hear from the Ministry on whether Ministerial approval and all or part of the funding for this program will be provided for the 2019-20 school year. The assumptions in this report contain the notion

that the program will continue at TCDSB, but that funding from the Province will be eliminated. This will create a cost pressure of \$8.9M.

- 5. *The Ministry has not provided TCDSB specific PPF data.*** While Province wide figures were provided in the April 26<sup>th</sup> memo, the details specific to TCDSB have not been released. Staff have made assumptions about the continuation of various funds in order to produce the Budget Book. Staff do not expect material changes in funding based on the unavailable data. An update will be provided as necessary in the Revised 2019-20 Budget Estimates that will be brought to Trustees in December 2019.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

### **Budget Consultation Feedback**

1. The 2019-2020 budget consultation launched on April 3, 2019, and included an enhanced webpage with supporting documents and tools for local school communities to initiate consultations in a number of ways. Consultation tools included website, online and paper surveys with feature for Catholic School Parent Council (CSPC) identification, budget video, Frequently Asked Questions (FAQs), social media posts, and letters to schools, parents, parishes and other stakeholders.
2. A public consultation and virtual town hall was held on May 1, 2019, and staff held several meetings with stakeholders including unions, associations, Catholic Parent Involvement Committee (CPIC), Ontario Association of Parents in Catholic Education (OAPCE), Special Education Advisory Committee (SEAC) and Catholic Student Leadership Impact Team (CSLIT).
3. This broad, multi-faceted plan was designed to reflect the compassion and care dictated by applying the Catholic lens when considering how best to support our students. Emphasizing the importance of parent and community voice in these consultations underscores the Board's commitment to maintaining public confidence to ensure feedback is considered while complying with the Ministry of Education's directive to submit a balanced budget for the 2019-2020 fiscal year.
4. A report to Regular Board on May 16, 2019 provides a detailed version of the results of the public consultation. At a high level, public

consultation showed a great deal of support for special education supports in both the elementary and secondary panel, 5<sup>th</sup> Block literacy program in the elementary panel, guidance teachers in the secondary panel, literacy/numeracy/tech-enabled resource materials, STEM and specialty focused programs and air-cooling/classroom furniture/playgrounds from a facilities perspective.

5. Staff attempted to use much of the public input provided as a guide towards recommended appropriate reductions, however it should be noted that considerations towards legislative restrictions, collective agreement restrictions and funding restrictions are also all factors in making these difficult decisions.
6. Appendix D provides feedback received from OAPCE on June 13<sup>th</sup>, 2019. Staff will continue to work with this organization to provide answers to the questions posed. Many of the recommendations provided have been captured in Board motions to date. Other recommendations can be considered when developing the 2020-2021 budget.

## Overall Service Level Impacts

1. *Senior staff were able to identify a preliminary list of reductions that fully offset the funding shortfall in order to balance the budget.* Staff consolidated all mandated reductions, along with any mandated increases and offsets from Local Priority Funds. They then identified several preliminary labour and non-labour related reductions or revenue increases that could potentially fully offset the estimated funding shortfall. The following analysis provides a high-level summary of those potential recommendations (FTE = Full Time Equivalent). The Budget Book (Volume 3) provides a detailed analysis of the proposed service levels adjustments (Appendix B).

<b>Description</b>	<b>\$M</b>	<b>FTE</b>
Increase based on enrolment change	1.20	12.5
Mandated Impacts from Elementary Class Size	3.30	32.1
Mandated Reductions from Secondary Class Size	(10.20)	(94.9)
Reductions Associated with Local Priority Fund	(9.70)	(118.9)
Other Elementary Panel Reductions	(3.20)	(31.0)
Other Net Secondary Panel Reductions	(0.40)	(4.0)



Board Administration and Governance Reductions	(1.15)	(10.0)
Other Non-Labour Impacts	(12.65)	-
	<b>(32.80)</b>	<b>(214.2)</b>

2. *The overall service level impact to the TCDSB amounts to a reduction of 214.2 FTE staff positions.* Reductions would be completed by way of attrition and senior staff are confident that no layoffs would occur, however the impact on the system will certainly be felt through service level reductions to students. The following table provides a high-level analysis of the employee groups that would be affected if the potential recommendations carried through the Preliminary Budget Estimates in June.

<b>Employee Group</b>	<b>FTE</b>
Toronto Secondary Unit (TSU)	(129.4)
Canadian Union of Public Employees (CUPE)	(60.7)
Toronto Elementary Catholic Teachers (TECT)	(12.6)
Management, Administrative and Professional Association (MAPA)	(7.0)
The Education Worker's Alliance of Ontario (EWAO)	(2.0)
Principals and Vice-Principals (P&VPs)	(1.5)
Executive Staff	<u>(1.0)</u>
	<b>(214.2)</b>

3. *Other options are also available to balance the budget.* Senior staff have also provided a few other options that could be used to balance the budget. This list is non-exhaustive; however, it should be kept in mind that the large majority of the Board's budget is restricted in terms of being applied either to specified programs or to classroom ratios. The following is a short list of other potential strategic offsets that are flexible types of funding and related to "Instructional". Another shortlist is provide under the complementary "Non-Instructional" report (inclusive of transportation related analysis appearing in Appendix C).

<b>Description</b>	<b>\$M</b>
Move IL Programs to Evenings/Weekend Format	7.30
Eliminate Non-Qualifying Student Transportation	3.00
School Block Budget Reductions	1.00

4. *Over the course of the year, the Board of Trustees passed previous motions for items to be considered in the 2019-20 Budget.* Appearing in the table below is a list of budget items that require consideration and decision to be included in this year's operating budget. In summary, the budget impact amounts to another \$5.1M to the operating budget for which additional service level changes are required. Trustees also recently passed a motion to maintain Special Education funding at the same level as the previous year. This was done without the benefit of knowing the shortfall faced by the Board and the GSN announcements. As part of the annual operating budget planning process, the Board of Trustees will make budget decisions, which in effect supersede all previous funding related motions and decisions as per normal practice. None of the amounts listed below have been included in the balanced budget thus far. Should any of these items be included then an offsetting reduction in another expense area would be required.

<b>Description</b>	<b>\$M</b>
Restoration of School Block Budget to the 2014-15 budget allocation levels	(1.70)
Maximize the funding entitlement for Lunchtime Student Supervisors	(0.30)
Establish an Integrity Commissioner	(0.10)
Maintain Special Education Budget at Previous Year's Level	(3.00)
<b>Total Impact</b>	<b>(5.10)</b>

#### **SUMMARY OF FISCAL DECISIONS AND IMPACTS FROM SPECIAL BOARD MEETING ON JUNE 11<sup>TH</sup>, 2019**

5. At the Special Board meeting on June 11<sup>th</sup> 2019 the Trustees identified reduction and restoration of various service levels to balance the budget for 2019-20 fiscal year. The following is a list of Instructional and Non-Instructional Service level impacts:

##### Resources Teacher Positions (\$0.4M Negative Impact to Budget):

The Board approved 2 FTE resource teachers be maintained to continue faith-based Nurturing our Catholic Community (NCC) programs and initiatives.

The Board also approved at least one Central Resource teacher be maintained from each curriculum area that includes the STEAM and the combined role of social studies, science and Eco-Schools this equates to about 2 FTE.

5<sup>th</sup> Block Teachers (\$2.5M Negative Impact to Budget):

This budget was reduced due to the Local Priority funding being eliminated. Based on board deliberations the board has decided that this program is to be reinstated. This will result in restoration of 24 FTE positions.

Educational Assistant, Child and Youth Workers, Professional Student Service Personnel and Special Education Teachers (\$2.5M Negative Impact):

This budget was reduced due to the Local Priority funding being eliminated. Based on board deliberations the board has decided that this program is to be reinstated. This will result in the restoration of 38.5 FTE positions.

English as a Second Language Elementary Teachers (\$2.5M Negative Impact to Budget):

This budget was reduced due to the Local Priority funding being eliminated. Based on board deliberations the board has decided that this program is to be reinstated. This will result in the restoration of 24.0 FTE positions.

Guidance Counsellors (\$0.2M Negative Impact to Budget):

To prepare students for success in high school and beyond the board has decided to invest in 2 additional FTE for Guidance Counsellors at the elementary level.

International Visa Students Fee Increase (\$0.7M Positive Impact to Budget):

The board had decided to increase the fee for an international student by \$2,000. This is a further response to having the Ministry of Education charge school boards a fee of \$1,300 per international student.

Professional Development (\$0.4M Positive Impact to Budget):

The Professional Development budget has been proposed to be reduced. This will result in decreased opportunities for instructional staff to receive

professional development in areas such as numeracy, literacy and catholic education.

#### Paid Parking (\$6.4M Positive Impact to Budget)

TCDSB will implement paid parking at all school facilities and at the CEC during the school day. The Board of Trustees proposed that Teachers and administrators pay \$10 per day, while all other workers would pay \$5 per day.

Staff's original analysis consisted of applying a \$5 per day charge on the 7000 parking spaces for 195 days a year and further applying a 80% estimated utilization rate. This produced gross revenue of approximately \$5.5M, which was then reduced further by 40% to consider overhead costs such as staffing salaries required to operationalize the program, enforcement, software costs and infrastructure costs necessary to bring the program to fruition. The net effect was revenue of \$3.2M.

By doubling the charge for Teachers and Administrators this would result in considerable additional revenues while likely maintaining fixed overhead costs. While the exact mix of Teachers, Administrators and all other staff utilizing parking at the school facilities would need to be analysed further, at a preliminary view, \$6.4M per the Trustee's motion would seem reasonable as a conservative estimate for additional revenue.

An employee paid parking initiative will come with several challenges:

- Initial operationalization in a short timeline. A phased-in approach may be required where software, infrastructure and enforcement is not in play at the beginning at the program.
- A third party firm will likely be required to assist staff in bringing such a program to fruition.
- Infrastructure considerations will need to be analysed for each individual parking lot in the system.
- Development of Standard Operating Procedures for Local Administration will be required, inclusive of considerations towards

parking for non-employees (e.g. visitors, parents, volunteers, students, etc.).

- Collective Agreement considerations from an employee relations perspective. This is the subject of an “private” report containing separate legal advice to the Board.

Should the employee paid parking initiative be approved as a part of the budget, staff would endeavour to bring back a more fulsome report on implementation to the August 2019 Regular Board meeting.

Director’s Discretionary Budget (\$0.05M Negative Impact to Budget):

This budget had been reduced in previous years from \$0.1M to \$0.05M. This budget has now been proposed to increase and be restored to previous year’s level of \$0.1M. This budget can be used to help schools or students that need immediate assistance as determined by the Director.

Custodians, Trades and Maintenance Staff (\$0.4M Negative Impact to Budget):

This budget was reduced due to the elimination of Local Priority funding. The Board of Trustees passed a motion to restore service levels at schools, and hence, approximately 50% of the budget is reinstated. This will result in 5.0 FTE positions and \$0.4M added back to the budget.

Elimination of Courtesy Seats – Transportation (\$0.7M Positive Impact to Budget):

The Board of Trustees decided to discontinue year over year guaranteed courtesy seats for students who are accessing empty seats under one of three conditions:

1. Empty Seat (empty seat on a large capacity bus)
2. Extenuating Priority (these are mostly siblings of students with special needs so that they can ride on the same bus or students in fresh start programs)

3. Extenuating circumstances (when parents cannot get their child to an existing bus stop or school)

#### Increase Transportation Boundary (\$0.2M Positive Impact to Budget)

Increasing the transportation boundary from 1.5km to 1.6km (matching the TDSB) could reduce the number of students receiving bussing services who live within the 1.5km to 1.6km boundary change. Currently, the TCDSB provides bussing services to 1,235 students within this range for grades 1 to 8.

#### Ward Priorities School Playground Reserve Fund (No Impact to Current Budget)

The proposed new reserve will be funded by in-year surpluses at each fiscal year-end. \$0.1M be allocated to each ward from the in-year surplus for a total of \$1.2M per year. This reserve will be reassessed on an annual basis, and if no in-year surplus exists, then no funds will be allocated to the playground reserve fund in that given fiscal year. This Board of Trustees' approved motion does not contain any impact to the operational expenditure budget estimates for 2019-20.

#### Board Agendas to be provided in Electronic Format (\$0.02M Positive Impact to Budget):

Staff will work to develop a new process in the Fall to distribute the board agenda to staff and trustees in an electronic format only. The process will favor electronic agendas while still having a provision for printed copies in urgent situations or where an accessibility issue warrants the need for a printed copy. The reduced cost of printing and paper usage will result in minor savings.

#### TCDSB achieves paperless status by reducing paper and copying by 20% annually (No Immediate Impact to Budget – Long Term Impact to be Determined)

Staff believe an initiative to reduce paper usage across the TCDSB is important and that the TCDSB should play a role in promoting an environmentally sustainable future. However, staff also believe that a



completely paperless environment within 5 years, as implied by the motion, is not feasible. In order to help trustees understand the effort it will take to make this motion actionable, staff wish to provide trustees with the following information for consideration:

- The TCDSB employees approximately 14,000 employees; however only approximately 2,000, have board issued devices. The vast majority of teachers do not have Board issued devices for use in an effort to reduce the need for printing.

Having a paperless environment assumes that all students have access to a device to work and consume information digitally. The TCDSB has over 40,000+ classroom devices, but has over 92,000 students. This means not all students can have access to a device at the same time.

- Having a paperless environment assumes that all classrooms have access to one device per student or minimally a method to display information to students in a digital manner using a projector or similar audio/visual technology. The vast majority of classrooms with the TCDSB do not have permanently installed audio/video technology.
- Until such time as the Board is able to provide one-to-one devices with a stylus that would enable students to replicate printing, going paperless would be detrimental to development of skills. For primary (JK-3) classes, it is developmentally best that concrete manipulatives be used to practice. As a result of having no digital tool to replicate printing practice, a significant amount of printing/copying that is done for schools is for student materials such as workbooks and assignments.
- The draft I&T (Information and Technology) Strategy that is being prepared for Board approval in the fall calls for an increase in digital communications in the form of electronically distributed newsletters from trustees and schools to parents. Staff believe this strategy will help reduce the demand for printing across this system.
- Having a paperless environment also assumes that IT systems are in place to process work in an electronic format. Not all processes with the TCDSB have been digitized with an IT system. For example, the TCDSB does not have

electronic HR recruitment and hiring system to process the hundreds of applications it receives every year. As such, a paper-based process may still be needed until the process is fully digitized. The draft I&T strategy calls for the digitization of the HR recruitment process.

Given the above context, staff believe the best approach to help fulfill the essence of this motion would be for staff to develop a printing/copy reduction plan that considers the unique situation faced by the TCDSB. The plan would be aligned with the overall I&T strategy and curriculum best practices. The plan will lay out how staff intend to reduce paper usage over the long-term across schools and central areas. The will also set reasonable reduction targets for the TCDSB as a whole while limiting any negative impacts on student achievement. This plan would be developed over the next few months for presentation to the Board of Trustees later in the fall.

#### **Summary of budget changes:**

<b>Description</b>	<b>\$M</b>	<b>FTE</b>
Additions to the base budget		
Central Resource Teachers	0.40	4.0
5 <sup>th</sup> Block Teachers	2.50	24.0
Education Assistants, Child and Youth Workers, Professional Student Service Personnel & Special Education Teachers	2.50	38.5
English as a Second Language Teachers	2.50	24.0
Guidance Teachers	0.20	2.0
Director Discretionary Budget	0.05	
Custodians, Trades and Maintenance staff	0.40	5.0
<b>Total</b>	<b>8.55</b>	<b>97.5</b>
Reductions to the base budget		
Eliminate Courtesy seats - Transportation	(0.70)	-
Implement Paid Parking	(6.40)	-
Increase International Visa Student Fees	(0.70)	-
Increase the Transportation boundary requirement from 1.5km to 1.6km	(0.20)	-
Professional Development	(0.40)	-
Board Agendas to be provided in Electronic format	(0.02)	
Opening Surplus/(Deficit)	(0.50)	
<b>Total</b>	<b>(8.92)</b>	<b>-</b>
<b>Net Reductions to Base Budget</b>	<b>(0.38)</b>	<b>97.5</b>

## **Other Proposed Changes Not Contained in the Budget Book**

### International Student Fee Increase

Staff have provided a “Private” report providing legal advice on the contractual obligations for International Student Fees paid for the 2019-20 academic year. Based on this advice, staff are recommending that a phase-in of the fees be followed whereby the fee increase will not take effect until September 2020. Subsequent fee increases can be made that will recover the cost of providing the phase-in. The phase-in would cost \$1.8M and is recommended to be funded on a one-time basis from the Operating Contingency.

## **E. STAFF RECOMMENDATION**

1. That the Board of Trustees approve a balanced 2019-20 budget inclusive of all Instructional related budget material contained in the Budget Book and modified by Board motions and the content in this report.

TORONTO CATHOLIC  
DISTRICT SCHOOL

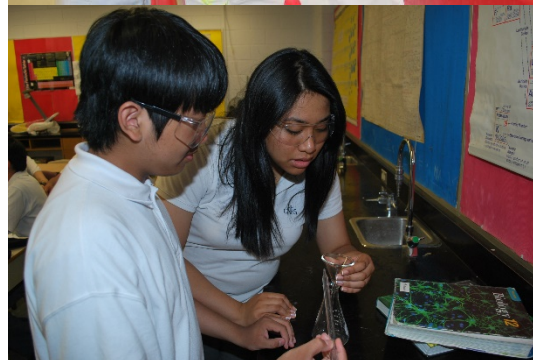
# 2019 - 2020 BUDGET ESTIMATES

Available at  
[www.tcdsb.org/Board/  
BudgetandFinance/  
Documents](http://www.tcdsb.org/Board/BudgetandFinance/Documents)



Draft- until approved by Board of  
Trustees

Expected on June 6, 2019



## Draft 2019-2020 TCDSB Year Over Year Budget Impacts

Provincial Funding Decisions	\$M	\$M	\$M
Negative Impacts		Change	
Loss of Local Priorities Funding	(9.70)	(1.43)	(11.13)
Grades 9 to 12 Class Size Change (Year 1 Impact)	(7.70)	(0.22)	(7.92)
Grades 4 to 8 Class Size Change Impact	(4.50)	(0.04)	(4.54)
Loss of Secondary Programming Funds	(2.50)	0.04	(2.46)
Reduction in Gratuity Benefit Grant	(2.00)	-	(2.00)
Capital Debt Financing Adjustment	(1.90)	1.82	(0.08)
Decrease to Facilities Loading Factor (Class Size Changes)	(1.60)	0.63	(0.97)
Addition of International Student Recovery Amount	(1.60)	(0.17)	(1.77)
Loss of Cost Adjustment Allocation	(1.20)	0.01	(1.19)
Partial Loss of Early Childhood Educator Funding	(0.50)	(1.58)	(2.08)
Loss of Human Resource Transition Funding	(0.50)	0.04	(0.46)
Loss of TAG (Temporary Accommodation Grant)		(1.35)	(1.35)
	<u>(33.70)</u>	<u>-</u>	<u>-</u>
	(33.70) A	(2.24)	(35.94)
Positive Impacts			
Increase in Transportation Funding	7.60	(0.09)	7.51
Attrition Protection 5% Specialized Programming Exemption	1.13	0.29	1.42
Increase in Utilities Funding	0.75	-	0.75
Increase in Behavior Expertise Amount	0.50	(0.02)	0.48
Increase School Foundation Grant (P/VPs for Campuses)	0.10	0.21	0.31
Incr Adult Day Sch Supplement moved Cont Ed (Table amount)	-	1.46	1.46
Increase in Indigenous Education Allocations		0.15	0.15
	<u>10.08</u>	<u>-</u>	<u>-</u>
	10.08 B	2.01	12.09
Total Estimated Impacts from Provincial Announcements	(23.62)	=A+B	(23.85)
<b>Net Impact of Enrolment Driven Changes</b>			
Increase in Elementary Enrolment	2.50	(0.09)	2.41
Decrease in Secondary Enrolment	(1.30)	(0.59)	(1.89)
	<u>1.20</u>	<u>(0.68)</u>	<u>0.52</u>
	1.20 D	(0.68)	0.52
<b>International Language Program Extended Day Elimination</b>			
Loss of International Language Program Funding	(5.00)	-	(5.00)
Additional Teachers Due to Shortened Day	(2.30)	(0.04)	(2.34)
Transportation Impacts from Modified Day School Schedules	(1.60)	-	(1.60)
	<u>(8.90)</u>	<u>(0.04)</u>	<u>(8.94)</u>
	(8.90) E	(0.04)	(8.94)
<b>Total Estimated Year Over Year Impacts (Funding Shortfall)</b>	<b>(31.32)</b>	<b>(0.95)</b>	<b>(32.27)</b>

**Draft 2019-2020 TCDSB Offsets to Balance Budget**

(Positive figures denote increases in expenditure / Full Time Equivalent (FTE) where mandated)

	May 9/19		Change		May 28/19	
Combined	\$M	FTE	\$M	FTE	\$M	FTE
<b>Increases / Reductions Based on Enrolment Changes</b>						
Elementary Teacher Positions (Regular)	2.50	24.5	0.00	0.0	2.50	24.5
Secondary Teacher Positions (Regular)	<u>(1.30)</u>	<u>(12.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(1.30)</u>	<u>(12.0)</u>
	1.20	12.5	0.00	0.0	1.20	12.5
<b>Mandated Impacts from Elementary Class Sizes</b>						
Elementary Teacher Positions	3.30	32.1	0.00	0.0	3.30	32.1
<b>Mandated Reductions Based on Secondary Class Size Changes</b>						
Secondary Teacher Positions (Regular)	(7.70)	(72.0)	0.00	0.0	(7.70)	(72.0)
Secondary Teacher Positions (Programming)	<u>(2.50)</u>	<u>(22.9)</u>	<u>0.00</u>	<u>0.0</u>	<u>(2.50)</u>	<u>(22.9)</u>
	(10.20)	(94.9)	0.00	0.0	(10.20)	(94.9)
<b>Draft Reductions Associated with Local Priority Funding</b>						
Elementary Teachers - 5th Block	(2.40)	(24.0)	0.00	0.0	(2.40)	(24.0)
Education Assistants / Child and Youth Workers	(1.70)	(30.5)	0.00	0.0	(1.70)	(30.5)
Elementary Teachers - Regular Classroom	(1.40)	(14.2)	0.00	0.0	(1.40)	(14.2)
Secondary Teachers - ESL/ELL	(1.30)	(12.5)	0.00	0.0	(1.30)	(12.5)
Custodians, Trades and Maintenance Staff	(0.80)	(10.9)	0.00	0.0	(0.80)	(10.9)
Secondary Teachers - Special Education	(0.60)	(6.0)	0.00	0.0	(0.60)	(6.0)
School Secretaries	(0.40)	(6.7)	0.00	0.0	(0.40)	(6.7)
ESL and Nursery Instructors	(0.30)	(3.3)	0.00	0.0	(0.30)	(3.3)
Programmers, SS Supervisors, Other	(0.20)	(3.6)	0.00	0.0	(0.20)	(3.6)
Professional Student Services Personnel	(0.20)	(2.0)	0.00	0.0	(0.20)	(2.0)
Principals and Vice-Principals	(0.20)	(1.5)	0.00	0.0	(0.20)	(1.5)
Library Technicians	(0.10)	(2.2)	0.00	0.0	(0.10)	(2.2)
Board Administration, Clerical and Technical Staff	<u>(0.10)</u>	<u>(1.5)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.10)</u>	<u>(1.5)</u>
	(9.70)	(118.9)	0.00	0.0	(9.70)	(118.9)
<b>Other Draft Labour Impacts to Offset Funding Shortfall</b>						
Other Elementary Panel Reductions						
ESL Teachers	(2.50)	(24.0)	0.00	0.0	(2.50)	(24.0)
Resource Teachers	<u>(0.70)</u>	<u>(7.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.70)</u>	<u>(7.0)</u>
	(3.20)	(31.0)	0.00	0.0	(3.20)	(31.0)



Other Secondary Panel Reductions / Increases						
Secondary Teachers	(0.60)	(6.0)	0.00	0.0	(0.60)	(6.0)
Secondary Teacher - 5% Additional Attrition Protection	1.00	10.0	0.00	0.0	1.00	10.0
Resource Teachers	(0.60)	(6.0)	0.00	0.0	(0.60)	(6.0)
Workplace Accommodation Contingency	<u>(0.20)</u>	<u>(2.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.20)</u>	<u>(2.0)</u>
	(0.40)	(4.0)	0.00	0.0	(0.40)	(4.0)
Board Administration and Governance Reductions						
Non-Academic Staff Positions	(0.20)	(2.0)	0.00	0.0	(0.20)	(2.0)
Non-Academic Management Positions	(0.80)	(7.0)	0.00	0.0	(0.80)	(7.0)
Non-Academic Executive Position	<u>(0.15)</u>	<u>(1.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.15)</u>	<u>(1.0)</u>
	(1.15)	(10.0)	0.00	0.0	(1.15)	(10.0)
Total Other Draft Labour Impacts to Offset Funding Shortfall	(4.75)	(45.0)	0.00	0.0	(4.75)	(45.0)
<b>Other Draft Non-Labour Impacts to Offset Funding Shortfall</b>						
Adjust Non-Labour Budgets to Align with Historical Actuals	(3.05)		0.48	0.0	(3.53)	
Capital Debt Interest Expense Reduction	(1.90)		(1.82)	0.0	(0.08)	
Incr International Student Fees to Offset Recovery Plus orig	(1.85)		0.87	0.0	(2.72)	
Optimize Bell Times at International Language Schools	(1.60)		0.00	0.0	(1.60)	
Reduce Central Religious Materials Allocation	(1.50)		0.00	0.0	(1.50)	
Benefit Trust Rate Reduction	(1.10)		0.00	0.0	(1.10)	
Reduction in Non-Labour Facilities Expenditures	(0.25)		1.75	0.0	(2.00)	
Occasional Teacher Est usage due to Staff reductions	0.00		0.02	0.0	(0.02)	
Increase Permitting Fees (By 3%)	<u>(0.10)</u>		<u>0.00</u>	<u>0.0</u>	<u>(0.10)</u>	
	(11.35)	0.00	1.30	0.00	(12.65)	
<b>Total Draft Offsets to Balance Budget</b>	<b>(31.50)</b>	<b>(214.2)</b>	<b>1.30</b>	<b>0.0</b>	<b>(32.80)</b>	<b>(214.2)</b>

ESL = English as a Second Language

ELL = English Language Learner

**Draft 2019-2020 TCDSB Offsets to Balance Budget***(Appendix A Provides Reductions by Employee Group)***Instructional***(Positive figures denote increases in expenditure / Full Time Equivalent (FTE) where mandated)*

	May 9/19		Change		May 28/19	
	\$M	FTE	\$M	FTE	\$M	FTE
<b>Increases / Reductions Based on Enrolment Changes</b>						
Elementary Teacher Positions (Regular)	2.50	24.5	0.00	0.0	2.50	24.5
Secondary Teacher Positions (Regular)	<u>(1.30)</u>	<u>(12.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(1.30)</u>	<u>(12.0)</u>
	1.20	12.5	0.00	0.0	1.20	12.5
<b>Mandated Impacts from Elementary Class Sizes</b>						
Elementary Teacher Positions	3.30	32.1	0.00	0.0	3.30	32.1
<b>Mandated Reductions Based on Secondary Class Size Changes</b>						
Secondary Teacher Positions (Regular)	(7.70)	(72.0)	0.00	0.0	(7.70)	(72.0)
Secondary Teacher Positions (Programming)	<u>(2.50)</u>	<u>(22.9)</u>	<u>0.00</u>	<u>0.0</u>	<u>(2.50)</u>	<u>(22.9)</u>
	(10.20)	(94.9)	0.00	0.0	(10.20)	(94.9)
<b>Draft Reductions Associated with Local Priority Funding</b>						
Elementary Teachers - 5th Block	(2.40)	(24.0)	0.00	0.0	(2.40)	(24.0)
Education Assistants / Child and Youth Workers	(1.70)	(30.5)	0.00	0.0	(1.70)	(30.5)
Elementary Teachers - Regular Classroom	(1.40)	(14.2)	0.00	0.0	(1.40)	(14.2)
Secondary Teachers - ESL/ELL	(1.30)	(12.5)	0.00	0.0	(1.30)	(12.5)
Secondary Teachers - Special Education	(0.60)	(6.0)	0.00	0.0	(0.60)	(6.0)
School Secretaries	(0.40)	(6.7)	0.00	0.0	(0.40)	(6.7)
ESL and Nursery Instructors	(0.30)	(3.3)	0.00	0.0	(0.30)	(3.3)
Programmers, SS Supervisors, Other	(0.20)	(3.6)	0.00	0.0	(0.20)	(3.6)
Professional Student Services Personnel	(0.20)	(2.0)	0.00	0.0	(0.20)	(2.0)
Principals and Vice-Principals	(0.20)	(1.5)	0.00	0.0	(0.20)	(1.5)
Library Technicians	<u>(0.10)</u>	<u>(2.2)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.10)</u>	<u>(2.2)</u>
	(8.80)	(106.5)	0.00	0.0	(8.80)	(106.5)
<b>Other Draft Labour Impacts to Offset Funding Shortfall</b>						
Other Elementary Panel Reductions						
ESL Teachers	(2.50)	(24.0)	0.00	0.0	(2.50)	(24.0)
Resource Teachers	<u>(0.70)</u>	<u>(7.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.70)</u>	<u>(7.0)</u>
	(3.20)	(31.0)	0.00	0.0	(3.20)	(31.0)
Other Secondary Panel Reductions / Increases						
Secondary Teachers	(0.60)	(6.0)	0.00	0.0	(0.60)	(6.0)
Secondary Teacher - 5% Additional Attrition Protection	1.00	10.0	0.00	0.0	1.00	10.0
Resource Teachers	(0.60)	(6.0)	0.00	0.0	(0.60)	(6.0)
Workplace Accommodation Contingency	<u>(0.20)</u>	<u>(2.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.20)</u>	<u>(2.0)</u>
	(0.40)	(4.0)	0.00	0.0	(0.40)	(4.0)
Total Other Draft Labour Impacts to Offset Funding Shortfall	(3.60)	(35.0)	0.00	0.0	(3.60)	(35.0)
<b>Other Draft Non-Labour Impacts to Offset Funding Shortfall</b>						

English as a Second Language Revenue Increase	(2.25)		(0.15)	0.0	(2.10)
All other areas of underspend Non-Salary	(0.50)		0.00	0.0	(0.50)
Curriculum and Accountability	(0.30)		0.00	0.0	(0.30)
Incr International Student Fees to Offset Recovery Plus orig	(1.85)		0.87	0.0	(2.72)
Reduce Central Religious Materials Allocation	(1.50)		0.00	0.0	(1.50)
Benefit Trust Rate Reduction	(1.10)		0.00	0.0	(1.10)
Occasional Teacher Est usage due to Staff reductions	0.00		0.02	0.0	(0.02)
	(7.50)	0.00	0.74	0.00	(8.24)
<b>Total Draft Offsets to Balance Budget</b>	<b>(25.60)</b>	<b>(191.8)</b>	<b>0.74</b>	<b>0.0</b>	<b>(26.34) (191.8)</b>

ESL = English as a Second Language

ELL = English Language Learner

**Draft 2019-2020 TCDSB Offsets to Balance Budget***(Appendix A Provides Reductions by Employee Group)***Non- Instructional***(Positive figures denote increases in expenditure / Full Time Equivalent (FTE) where mandated)*

	May 9/19		Change		May 28/19	
	\$M	FTE	\$M	FTE	\$M	FTE
<b>Draft Reductions Associated with Local Priority Funding</b>						
Custodians, Trades and Maintenance Staff	(0.80)	(10.9)	0.00	0.0	(0.80)	(10.9)
Board Administration, Clerical and Technical Staff	<u>(0.10)</u>	<u>(1.5)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.10)</u>	<u>(1.5)</u>
	(0.90)	(12.40)	0.00	0.00	(0.90)	(12.40)

**Other Draft Labour Impacts to Offset Funding Shortfall**

## Board Administration and Governance Reductions

Non-Academic Staff Positions	(0.20)	(2.0)	0.00	0.0	(0.20)	(2.0)
Non-Academic Management Positions	(0.80)	(7.0)	0.00	0.0	(0.80)	(7.0)
Non-Academic Executive Position	<u>(0.15)</u>	<u>(1.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.15)</u>	<u>(1.0)</u>
	(1.15)	(10.00)	0.00	0.00	(1.15)	(10.00)
<b>Total Other Draft Labour Impacts to Offset Funding Shortfall</b>	<b>(2.1)</b>	<b>(22.4)</b>	<b>0.0</b>	<b>0.0</b>	<b>(2.1)</b>	<b>(22.4)</b>

**Other Draft Non-Labour Impacts to Offset Funding Shortfall**

Increase in Insurance Recoveries - Facilities	0.00		0.50	0.0	(0.50)	
Increase in Cafetria Revenues	0.00		0.13	0.0	(0.13)	
Capital Debt Interest Expense Reduction	(1.90)		(1.82)	0.0	(0.08)	
Optimize Bell Times at International Language Schools	(1.60)		0.00	0.0	(1.60)	
Reduction in Non-Labour Facilities Expenditures	(0.25)		1.75	0.0	(2.00)	
Increase Permitting Fees (By 3%)	<u>(0.10)</u>		<u>0.00</u>	<u>0.0</u>	<u>(0.10)</u>	
	(3.85)	0.00	0.56	0.00	(4.41)	
<b>Total Draft Offsets to Balance Budget</b>	<b>(5.9)</b>	<b>(22.4)</b>	<b>0.6</b>	<b>0.0</b>	<b>(6.5)</b>	<b>(22.4)</b>

ESL = English as a Second Language

ELL = English Language Learner

	(31.50)	(214.20)	1.30	0.00	(32.80)	(214.20)
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	<b>(31.50)</b>	<b>(214.2)</b>	<b>1.30</b>	<b>0.0</b>	<b>32.80</b>	<b>(214.2)</b>
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**Draft 2019-20 Funding Shortfall Offsets Summary**

			Change	Change		
	\$M	FTE	\$M	FTE	\$M	FTE
Total Estimated Year Over Year Impacts (Funding Shortfall)	(31.32)		0.95	0.00	(32.27)	
Current Total Draft Offsets to Balance Budget	<u>(31.50)</u>	(214.20)	<u>1.30</u>	<u>0.00</u>	(32.80)	(214.20)
<b>Outstanding Offset (Amount of Further Reductions Required)</b>	<b>0.18</b>		<b>(0.35)</b>	<b>0.00</b>	<b>0.53</b>	

**Other Potential Ideas for Offsetting Funding Shortfall**

Move IL Programs to Evenings/Weekend Format	(7.30)	(7.30)
Introduce Paid Parking for Employees	(3.20)	(3.20)
Eliminate "Non-Qualifying" Student Transportation	(1.00)	(1.00)
School Block Budget Reductions	<u>(1.00)</u>	<u>(1.00)</u>
	(12.50)	(12.50)

## Summary of TCDSB Transportation Efficiency Opportunities

Description	# of Students Impacted	\$ Cost Savings (\$M)
<b>Increase Transportation Boundary</b> Increasing the transportation boundary from 1.5km to 1.6km (matching the TDSB boundary) could reduce the number of students receiving bussing services who live within the 1.5km to 1.6km boundary change. Currently, the TCDSB provides bussing services to 1,235 students within this range for Grades 1 to 8.	1,235	\$0.2
<b>Eliminate Non-Qualifying Transportation</b> Discontinue the practice of providing bussing services to students who live in a geographic area not qualifying on the basis of distance or hazard criteria; and such students continue to receive services on an ongoing basis year-over-year given Board approval.	6,256	\$3.0
<b>Eliminate Courtesy Seats</b> Discontinue the provision of courtesy seats for students who are accessing empty seats under one of the three conditions: <ol style="list-style-type: none"> <li>1. Empty seat (empty seat on a large capacity bus),</li> <li>2. Extenuating Priority (these are mostly siblings of students with special needs so they can ride the same bus or students in fresh start programs),</li> <li>3. Extenuating circumstances (when parents cannot get their child to an existing bus stop or school).</li> </ol>	6,068	\$0.7
<b>Hazardous Transportation Conditions</b> Hazard transportation is provided for students who meet the hazard criteria set out by the Board. This criteria is attached for reference. If the student encounters these hazards on their way to and from school then they are provided transportation. There is no need to apply or reapply, they are simply deemed eligible based on the transportation policy	1,261	



**Maria Rizzo, Chair, TCDSB Trustees**  
**Mike DelGrande, Vice-Chair TCDSB Trustees**  
**All TCDSB Trustees**

**OAPCE Toronto is pleased to once again offer you our recommendations for the 2019 – 2020 Budget Estimates.**

A presentation was provided by Mr. Paul DeCock, Comptroller for Business Services & Finance at our June 3 OAPCE Toronto Representative meeting with Chair Maria Rizzo in attendance. Several questions and answers were provided, and we thank Mr. DeCock for the opportunity to discuss.

**We have submitted the following queries to the Mr. Noronha and Mr. DeCock as an ongoing discussion in order to provide further input:**

1. Can a simplified one-page summary exist of the budget?
2. Can a more simplified version of the budget book be provided for review for parents and stakeholders?
3. With increased enrolment expected over next 5 year, how will current infrastructure accommodate increased demand? How does the boards Capital plan accommodate this growth in demand?
4. Is prior year (16 & 17) surpluses actually realized or were they budgeted for? If they were realized what have the surplus' used to fund? This should be easily articulated in the budget.



5. What are the labour impacts for funding shortfall? (pg. 42)
6. Is growth in 2018/19 estimates for special education expected to occur?

#### **2019-20 BUDGET ESTIMATES NON INSTRUCTIONAL VOLUMES 5 & 6**

1. How many months of actual expense are included in the 2018/19 estimates?
2. Is the full \$7m increase from 2017/18 to 2018/19 estimates likely to occur? (Increases are mainly in transportation and maintenance).
3. If yes, what are these increases funding? If not, could any of this be used to fund shortfall on other expense or reduce expected requirements for 19/20?
4. Does budget follow school year or calendar year?
5. Have reserve funds grown or changed over the years? How and when are these reserves to be utilized? Where can we find these totals?
6. Non-Classroom Expense: Could savings be obtained in this area through reducing head count or FTE attrition. 2018/19 estimates seem to grow off 2017 levels, why?
7. Technology & Communications: Have outsourcing certain elements of the technology spend been considered? How many FTE and Contracts are in this area?
8. When was the last time a role elimination program was instituted? I.e. Talent Refresh, role elimination through non-instructional roles?

In terms of School Block Budgets, parents would appreciate being consulted and be provided an opportunity to provide input into the budget, and how the monies will be spent at the local level.

We thank the TCDSB Staff for their responses to the above questions received and will continue further discussions with them.

**After a thorough read through of the Budget, discussions with Staff and most importantly with parents from across the board, OAPCE Toronto offers these following recommendations for revenue opportunities:**

- 1) As we have mentioned in every year's report back, close the lights. There are many buildings during the day and throughout the evening where lighting is over utilized and wasted.
- 2) Go paperless as much as possible, at the CEC, in board meetings and in schools.
- 3) Remove the courtesy seating allocated for transportation.
- 4) Increase fees for ALL permits for use of schools.
- 5) Increase fees for all International Students, at least by 25-30 %.

**PAID PARKING ON TCDSB properties:**

- 6) We recommend that all permits be charged an overall parking fee or a daily rate of parking. If permits are issued in the evening when CSPCs are meeting, or on other parent/school events, all staff and parents should be exempt from the parking charge. (When the permit is being booked, charge a one-time fee for parking to the permit holder).
- 7) Open up the CEC as paid parking on weekends for the public. If there is a parent event held, parents should be exempt from this.

OAPCE Toronto is not supportive of charging any staff for paid parking on any TCDSB properties during the day, evenings or weekends.

The Board of Trustees should consider that many of our parents volunteer their time during various times of the day at schools and should not be charged for parking at any time. Charging for parking would be a barrier to parent engagement.

We thank you for the opportunity to present our recommendations and look forward to any continued discussions with Trustees and Staff.

OAPCE Toronto





## REPORT TO

## REGULAR BOARD

## 2019-20 BUDGET ESTIMATES NON INSTRUCTIONAL VOLUMES 5 & 6

*"I appeal to you, brothers and sisters, in the name of our Lord Jesus Christ, that all of you agree with one another in what you say and that there be no divisions among you, but that you be perfectly united in mind and thought."*

**1 Corinthians 1:10**

Created, Draft	First Tabling	Review
June 12, 2019	June 13, 2019	<a href="#">Click here to enter a date.</a>

D. De Souza, Coordinator of Grant & Ministry Reporting

G. Sequeira, Coordinator of Budget Services

P. De Cock, Comptroller of Business Services & Finance

### RECOMMENDATION REPORT

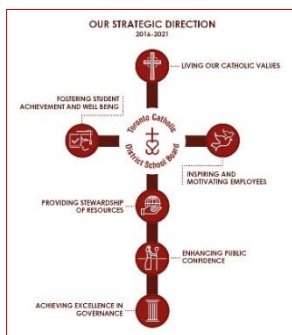
#### Vision:

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

#### Mission:

*The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.*

*We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*



**Rory McGuckin**  
Director of Education

**D. Koenig**  
Associate Director  
of Academic Affairs

**L. Noronha**  
Associate Director of Facilities,  
Business and Community  
Development, and  
Chief Financial Officer

## A. EXECUTIVE SUMMARY

***As per the requirements set out in the Education Act, TCDSB's budget estimates are balanced.*** The 2019-20 Non-Instructional budget expenditure estimates appearing in the Budget Book's Volume 5 is balanced and all approved Board motions; based on consensus enrolment and staffing projections, calculated Grants for Student Needs (GSN), and other funding projections. Volume 6 provides an update regarding the financial reserve strategy facilitating the means by which the TCDSB can achieve further financial sustainability.

***Two budget related reports have been submitted to facilitate Trustees with conflicts of interest on instructional related funding, at their own discretion, the opportunity to participate in non-instructional and reserve funding related discussions.*** Volumes 1 to 4 focus on both the overall budget as well as instructional related expenditures, Volume 5 focuses on non-instructional expenditures, and Volume 6 focus on financial sustainability. The two reports and associated Volumes of the Budget Book are intended to be read together for a fulsome understanding of the budget but are separated for the purposes of public debate.

***The projected enrolment and estimated GSNs provide the capacity to determine the TCDSB's non-instructional support service levels.*** The Education Act and its regulations concerning Board Administration and Governance, for example, establish upper expenditure limits and prescribe the trustee's honoraria calculations, and consequently, defines TCDSB's service levels. The detailed projections in the Non-Instructional expenditure are found in the Budget Book.

A Special Board meeting was held on June 11<sup>th</sup>, 2019 where various motions were passed. The Board passed various motions that propose additional revenues, reduce spending in additional areas and restore previously recommended reductions. These changes equate to a balanced budget and the non-instructional related items are highlighted in the table below. Details of these changes are found towards the end of this report.

<b>Description</b>	<b>\$M</b>	<b>FTE</b>
<b>Additions to the base budget</b>		
Increase Directors Discretionary Budget	0.05	-
Increase Custodian, Trades and Maintenance staff	0.40	5.0
<b>Total</b>	<b>0.45</b>	<b>5.0</b>
<b>Reductions to the base budget</b>		
Eliminate Courtesy seats - Transportation	(0.70)	-
Increase the Transportation boundary requirement from 1.5km to 1.6km	(0.20)	-
Board Agendas to be provided in Electronic format	(0.02)	
<b>Total</b>	<b>(0.92)</b>	<b>-</b>
<b>Net Reductions to Base Budget</b>	<b>(0.47)</b>	<b>5.0</b>

*The cumulative staff time required to prepare this report was 8 hours.*

## **B. PURPOSE**

This report has been prepared for the Board of Trustees in order to approve the 2019-20 Budget Estimates for the Non-Instructional Expenditure Categories (Volume 5) and the Reserve Strategy (Volume 6), found in the 2019-20 Budget Book.

## **C. BACKGROUND**

- Based on the analysis and review of the announcements to date, staff expect that service levels across all program and service areas will need to be reduced in order to develop a balanced budget.*** The Ministry of Education announcements on April 26<sup>th</sup> affect many program and service areas, and if the impacts are not addressed, then the operating budget would enter an unbalanced (deficit) position. Consequently, the 2019-20 Budget Estimates must contain service level reductions in order to develop a balanced budget in compliance with the Education Act.
- Current Collective Agreement Local Priorities Funding will expire.*** The expiration of the Local Priorities funding associated with the 2 year Collective Extension Agreements will decrease GSN funding by approximately \$11.1M. It equates to 119 Full-Time Equivalent (FTE) positions that spans almost all employee groups. The provincially negotiated extension agreements will expire on August 31<sup>st</sup> 2019.

3. ***Student Transportation funding increased by \$7.6M.*** The GSNs will provide stabilization funding to school boards that run efficient transportation operations wherein the costs of student transportation exceed the funding provided for that purpose. A 4% inflationary increase will also be added to the transportation funding. TCDSB will receive \$7.6M in additional funding to help with the transportation deficit.
4. ***Funding for Facilities Maintenance and Operations will decrease overall.*** To align with the proposed changes to secondary class size, the Supplementary Area Factor for school facility operations will be adjusted. This change will be phased-in over five years. The 2019-20 funding impact to TCDSB is expected to be a reduction by \$1.6M. An increase in funding will be provided to recognize inflation in utilities. For the TCDSB, this equates to approximately \$0.75M. The net impact on Facilities Maintenance and Operations is estimated to be a reduction of \$0.85M.
5. ***Funding for Human Resource staffing has decreased.*** The Human Resource Transition Supplement, a fund within the Board Administration & Governance Grant to assist in managing the extension agreements, has been eliminated. This results in a funding decrease of \$0.5M for TCDSB.
6. ***The continuance of the International Language (IL) Program has been signalled as a primary focus for this Board.*** While the value of the IL program has been confirmed by both Trustees and parent surveys, based on current labour arbitration settlements as well as certain legislative prescriptions, the IL program may lose all funding for the 2019-20 school year. Staff have yet to hear confirmation from the Ministry of Education on all or part of the funding for this program will be provided in the 2019-20 school year. The assumptions in this report contain the notion that the program will continue at TCDSB, but that funding from the Province will be eliminated. This will create a non-instructional cost pressure of \$1.6M related to transportation service adjustments at IL program schools.



## D. EVIDENCE/RESEARCH/ANALYSIS

### Budget Consultation Feedback

1. The 2019-2020 budget consultation launched on April 3, 2019, and included an enhanced webpage with supporting documents and tools for local school communities to initiate consultations in a number of ways. Consultation tools included website, online and paper surveys with feature for Catholic School Parent Council (CSPC) identification, budget video, Frequently Asked Questions (FAQs), social media posts, and letters to schools, parents, parishes and other stakeholders.
2. A public consultation and virtual town hall was held on May 1, 2019, and staff held several meetings with stakeholders including unions, associations, Catholic Parent Involvement Committee (CPIC), Ontario Association of Parents in Catholic Education (OAPCE), Special Education Advisory Committee (SEAC) and Catholic Student Leadership Impact Team (CSLIT).
3. Comments around cost areas related to *facilities* that are most important, and should not be considered for reduction, included: air-cooling, flooring, lighting, painting, and access control and security. Some participants suggested grounds maintenance as an area that could be considered for reduction.
4. Participants were in favor of tightening up the *transportation* guidelines for non-qualifying and exceptional circumstance students. Feedback also suggested the need to increase the promotion of physical activity among school communities.
5. When asked about *efficiencies*, participants suggested promoting Community Use of Schools and increasing permit fees.
6. Public delegations identified playgrounds as an area for increased investment. The Ministry of Education does not provide funding for playground equipment, and consequently, school communities raise funds for equipment through fundraising efforts, grants, municipal funds and other sources of funding. The TCDSB normally funds the site preparation work for the implementation of any playground areas, which include asphalt remediation, pedestrian paving, fencing, gates and line painting. The 2018-19 approved School Renewal plan carries

a budget for such initiatives totaling \$300,000. A staff member in the School Renewal Department is responsible for assisting CSPCs' with playground implementation.

## Non-Instructional Service Impacts

1. ***Senior staff were able to identify a list of reductions that fully offset the funding shortfall in order to balance the budget.*** Staff consolidated all mandated reductions, along with any mandated increases and offsets from Local Priority Funds. They then identified several labour and non-labour related reductions that could potentially fully offset the estimated funding shortfall. This would result in a reduction in expenditures of (\$2.4M) and a loss of (22.4) FTE. The Budget Book (Volume 5) provides a detailed analysis of the proposed service levels adjustments (Appendix 5).
2. ***Other options are also available to balance the budget.*** Senior staff have also provided a few other options that could be used to balance the budget. This list is non-exhaustive; however, it should be kept in mind that the large majority of the Board's budget is restricted in terms of being applied either to specified programs or to classroom ratios. The following item below is another potential strategic offset within the non-instructional side.

Description	\$M
Eliminate "Non-Qualifying" Student Transportation	(3.00)

3. ***Over the course of the year, the Board of Trustees passed previous motions for items to be considered in the 2019-20 Budget.*** Appearing below is a budget item that requires consideration and a decision to be included in this year's operating budget. In summary, the budget impact for the non-instructional operating budget amounts to \$0.1M for which additional service level changes are required to offset.

Establish an Integrity Commissioner	(\$0.10)
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## **SUMMARY OF NON-INSTRUCTIONAL FISCAL DECISIONS AND IMPACTS FROM SPECIAL BOARD MEETING ON JUNE 11<sup>TH</sup>, 2019**

4. At the Special Board meeting on June 11<sup>th</sup> 2019 the Trustees identified reduction and restoration of various service levels to balance the budget for 2019-20 fiscal year. The following is a list of Non-Instructional Service level impacts:

### Director's Discretionary Budget (\$0.05M Negative Impact to Budget):

This budget had been reduced in previous years from \$0.1M to \$0.05M. This budget has now been proposed to increase and be restored to previous year's level of \$0.1M. This budget can be used to help schools or students that need immediate assistance as determined by the Director.

### Custodians, Trades and Maintenance Staff (\$0.4M Negative Impact to Budget):

This budget was reduced due to the elimination of Local Priority funding. The Board of Trustees passed a motion to restore service levels at schools, and hence, approximately 50% of the budget is reinstated. This will result in 5.0 FTE positions and \$0.4M added back to the budget.

### Elimination of Courtesy Seats – Transportation (\$0.7M Positive Impact to Budget):

The Board of Trustees decided to discontinue year over year guaranteed courtesy seats for students who are accessing empty seats under one of three conditions:

1. Empty Seat (empty seat on a large capacity bus)
2. Extenuating Priority (these are mostly siblings of students with special needs so that they can ride on the same bus or students in fresh start programs)
3. Extenuating circumstances (when parents cannot get their child to an existing bus stop or school)

#### Increase Transportation Boundary (\$0.2M Positive Impact to Budget)

Increasing the transportation boundary from 1.5km to 1.6km (matching the TDSB) could reduce the number of students receiving bussing services who live within the 1.5km to 1.6km boundary change. Currently, the TCDSB provides bussing services to 1,235 students within this range for grades 1 to 8.

#### Ward Priorities School Playground Reserve Fund (No Impact to Current Budget)

The proposed new reserve will be funded by in-year surpluses at each fiscal year-end. \$0.1M be allocated to each ward from the in-year surplus for a total of \$1.2M per year. This reserve will be reassessed on an annual basis, and if no in-year surplus exists, then no funds will be allocated to the playground reserve fund in that given fiscal year. This Board of Trustees' approved motion does not contain any impact to the operational expenditure budget estimates for 2019-20.

#### Board Agendas to be provided in Electronic Format (\$0.02 Positive Impact to Budget):

Staff will work to develop a new process in the Fall to distribute the board agenda to staff and trustees in an electronic format only. The process will favor electronic agendas while still having a provision for printed copies in urgent situations or where an accessibility issue warrants the need for a printed copy. The reduced cost of printing and paper usage will result in minor savings.

#### TCDSB achieves paperless status by reducing paper and copying by 20% annually (No Immediate Impact to Budget – Long Term Impact to be Determined)

Staff believe an initiative to reduce paper usage across the TCDSB is important and that the TCDSB should play a role in promoting an environmentally sustainable future. However, staff also believe that a completely paperless environment within 5 years, as implied by the motion, is not feasible. In order to help trustees understand the effort it will take to make this motion actionable, staff wish to provide trustees with the following information for consideration:

- The TCDSB employees approximately 14,000 employees; however only approximately 2,000, have board issued devices. The vast majority of teachers do not have Board issued devices for use in an effort to reduce the need for printing.

Having a paperless environment assumes that all students have access to a device to work and consume information digitally. The TCDSB has over 40,000+ classroom devices, but has over 92,000 students. This means not all students can have access to a device at the same time.

- Having a paperless environment assumes that all classrooms have access to one device per student or minimally a method to display information to students in a digital manner using a projector or similar audio/visual technology. The vast majority of classrooms with the TCDSB do not have permanently installed audio/video technology.
- Until such time as the Board is able to provide one-to-one devices with a stylus that would enable students to replicate printing, going paperless would be detrimental to development of skills. For primary (JK-3) classes, it is developmentally best that concrete manipulatives be used to practice. As a result of having no digital tool to replicate printing practice, a significant amount of printing/copying that is done for schools is for student materials such as workbooks and assignments.
- The draft I&T (Information and Technology) Strategy that is being prepared for Board approval in the fall calls for an increase in digital communications in the form of electronically distributed newsletters from trustees and schools to parents. Staff believe this strategy will help reduce the demand for printing across this system.
- Having a paperless environment also assumes that IT systems are in place to process work in an electronic format. Not all processes with the TCDSB have been digitized with an IT system. For example, the TCDSB does not have electronic HR recruitment and hiring system to process the hundreds of applications it receives every year. As such, a paper-based process may still be needed until the process is fully digitized. The draft I&T strategy calls for the digitization of the HR recruitment process.

Given the above context, staff believe the best approach to help fulfill the essence of this motion would be for staff to develop a printing/copy reduction plan that considers the unique situation faced by the TCDSB. The plan would be aligned with the overall I&T strategy and curriculum best practices. The plan will lay out how staff intend to reduce paper usage over the long-term across schools and central areas. The will also set reasonable reduction targets for the TCDSB as a whole while limiting any negative impacts on student achievement. This plan would be developed over the next few months for presentation to the Board of Trustees later in the fall.

#### **Summary of budget changes:**

<b>Description</b>	<b>\$M</b>	<b>FTE</b>
<b>Additions to the base budget</b>		
Increase Directors Discretionary Budget	0.05	-
Increase Custodian, Trades and Maintenance staff	0.40	5.0
<b>Total</b>	<b>0.45</b>	<b>5.0</b>
<b>Reductions to the base budget</b>		
Eliminate Courtesy seats - Transportation	(0.70)	-
Increase the Transportation boundary requirement from 1.5km to 1.6km	(0.20)	-
Board Agendas to be provided in Electronic format	(0.02)	
<b>Total</b>	<b>(0.92)</b>	<b>-</b>
<b>Net Reductions to Base Budget</b>	<b>(0.47)</b>	<b>5.0</b>

#### **Other Proposed Changes Not Contained in the Budget Book**

##### **Transportation Impacts from Modified Day School Schedules:**

This budget includes the change to bell times at the International Languages Schools resulting in an expense reduction of \$1.6M. Since this change would be made late in the year there would be difficulty in implementing it for September 2019. Staff recommend that a transition year be provided in 2019 and that the bell times change in September 2020 allowing parents and students a full year to adopt to the change. This will also allow the Student Transportation Group time to optimize the bussing schedules. The reductions for September 2019 would be funded on a one-time basis from the operating contingency reserve.

## **E. STAFF RECOMMENDATION**

1. That the Board of Trustees approve a balanced 2019-20 budget inclusive of all Non-Instructional related budget material contained in the Budget Book and modified by Board motions and the content in this report.
2. That the Board of Trustees approve a strategic Ward Priorities School Playground Reserve fund be established from in-year surpluses, and that \$0.1M be allocated for each ward from the in-year surpluses for a total of \$1.2M, and this allocation will be reassessed on an annual basis as detailed in Volume VI of the Budget Book.



TORONTO CATHOLIC  
DISTRICT SCHOOL

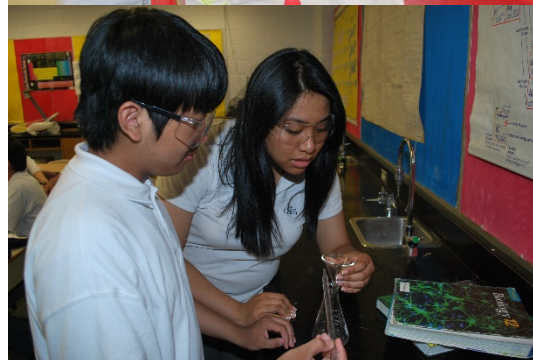
# 2019 - 2020 BUDGET ESTIMATES

Available at  
[www.tcdsb.org/Board/  
BudgetandFinance/  
Documents](http://www.tcdsb.org/Board/BudgetandFinance/Documents)



Draft- until approved by Board of  
Trustees

Expected on June 6, 2019



**Draft 2019-2020 TCDSB Offsets to Balance Budget***(Appendix A Provides Reductions by Employee Group)***Non- Instructional***(Positive figures denote increases in expenditure / Full Time Equivalent (FTE) where mandated)*

	May 9/19		Change		May 28/19	
	\$M	FTE	\$M	FTE	\$M	FTE
<b>Draft Reductions Associated with Local Priority Funding</b>						
Custodians, Trades and Maintenance Staff	(0.80)	(10.9)	0.00	0.0	(0.80)	(10.9)
Board Administration, Clerical and Technical Staff	<u>(0.10)</u>	<u>(1.5)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.10)</u>	<u>(1.5)</u>
	(0.90)	(12.40)	0.00	0.00	(0.90)	(12.40)
<b>Other Draft Labour Impacts to Offset Funding Shortfall</b>						
Board Administration and Governance Reductions						
Non-Academic Staff Positions	(0.20)	(2.0)	0.00	0.0	(0.20)	(2.0)
Non-Academic Management Positions	(0.80)	(7.0)	0.00	0.0	(0.80)	(7.0)
Non-Academic Executive Position	<u>(0.15)</u>	<u>(1.0)</u>	<u>0.00</u>	<u>0.0</u>	<u>(0.15)</u>	<u>(1.0)</u>
	(1.15)	(10.00)	0.00	0.00	(1.15)	(10.00)
Total Other Draft Labour Impacts to Offset Funding Shortfall	(2.1)	(22.4)	0.0	0.0	(2.1)	(22.4)
<b>Other Draft Non-Labour Impacts to Offset Funding Shortfall</b>						
Increase in Insurance Recoveries - Facilities	0.00		0.50	0.0	(0.50)	
Increase in Cafeteria Revenues	0.00		0.13	0.0	(0.13)	
Capital Debt Interest Expense Reduction	(1.90)		(1.82)	0.0	(0.08)	
Optimize Bell Times at International Language Schools	(1.60)		0.00	0.0	(1.60)	
Reduction in Non-Labour Facilities Expenditures	(0.25)		1.75	0.0	(2.00)	
Increase Permitting Fees (By 3%)	<u>(0.10)</u>		<u>0.00</u>	0.0	<u>(0.10)</u>	
	(3.85)	0.00	0.56	0.00	(4.41)	
<b>Total Draft Offsets to Balance Budget</b>	<b>(5.9)</b>	<b>(22.4)</b>	<b>0.6</b>	<b>0.0</b>	<b>(6.5)</b>	<b>(22.4)</b>
	<b>(31.50)</b>	<b>(214.2)</b>	<b>1.30</b>	<b>0.0</b>	<b>32.80</b>	<b>(214.2)</b>

## **Draft 2019-20 Funding Shortfall Offsets Summary**

### **Other Potential Ideas for Offsetting Funding Shortfall**

Eliminate "Non-Qualifying" Student Transportation	(1.00)
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## Summary of TCDSB Transportation Efficiency Opportunities

Description	# of Students Impacted	\$ Cost Savings (\$M)
<b>Increase Transportation Boundary</b> Increasing the transportation boundary from 1.5km to 1.6km (matching the TDSB boundary) could reduce the number of students receiving bussing services who live within the 1.5km to 1.6km boundary change. Currently, the TCDSB provides bussing services to 1,235 students within this range for Grades 1 to 8.	1,235	\$0.2
<b>Eliminate Non-Qualifying Transportation</b> Discontinue the practice of providing bussing services to students who live in a geographic area not qualifying on the basis of distance or hazard criteria; and such students continue to receive services on an ongoing basis year-over-year given Board approval.	6,256	\$3.0
<b>Eliminate Courtesy Seats</b> Discontinue the provision of courtesy seats for students who are accessing empty seats under one of the three conditions: <ol style="list-style-type: none"> <li>1. Empty seat (empty seat on a large capacity bus),</li> <li>2. Extenuating Priority (these are mostly siblings of students with special needs so they can ride the same bus or students in fresh start programs),</li> <li>3. Extenuating circumstances (when parents cannot get their child to an existing bus stop or school).</li> </ol>	6,068	\$0.7
<b>Hazardous Transportation Conditions</b> Hazard transportation is provided for students who meet the hazard criteria set out by the Board. This criteria is attached for reference. If the student encounters these hazards on their way to and from school then they are provided transportation. There is no need to apply or reapply, they are simply deemed eligible based on the transportation policy	1,261	



REPORT TO

REGULAR BOARD

## ST. MATTHEW LIQUOR WAIVER

*Ephesians 5:18 - And be not drunk with wine, wherein is excess; but be filled with the Spirit;*

**Created, Draft**

**First Tabling**

**Review**

Click or tap to enter a date.

June 13, 2019

Click here to enter a review date

Choose an item.

### RECOMMENDATION REPORT

**Vision:**

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

**Mission:**

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**A. EXECUTIVE SUMMARY**

Notification was received from Trustee Daniel Di Giorgio that St. Matthew Parish is planning a festival in honour of the feast of Our Lady of Light at St. Matthew Catholic School from Thursday, August 29, 2019 to Sunday, September 1, 2019

**B. PURPOSE**

A request was received from St. Matthew Parish to serve alcohol at their community festival, on August 29, 30, 31 and September 1, 2019.

**C. BACKGROUND**

Notification was received from Trustee Daniel Di Giorgio to waive Regulation 6, of Appendix A of the Permits Policy B.R. 05, in order to be able to serve alcohol at St. Matthew Catholic School from Thursday, August 29, 2019 to Sunday, September 1, 2019 for the St. Matthew Parish community festival.

**D. STAFF RECOMMENDATION**

Staff recommends that this report be presented for the action of the Board.