

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

<b>Provincial Announcements</b>	<b>\$M</b>	
Negative Impacts		
Loss of Local Priorities Funding	(9.70)	
Grades 9 to 12 Class Size Change (Year 1 Impact)	(7.70)	
Grades 4 to 8 Class Size Change Impact	(4.50)	
Loss of Secondary Programming Funds	(2.50)	
Reduction in Benefit Grant	(2.00)	
Capital Debt Financing Adjustment	(1.90)	
Decrease to Facilities Loading Factor (Class Size Changes)	(1.60)	
Addition of International Student Recovery Amount	(1.60)	
Loss of Cost Adjustment Allocation	(1.20)	
Partial Loss of Early Childhood Educator Funding	(0.50)	
Loss of Human Resource Transition Funding	<u>(0.50)</u>	
	(33.70)	A
Positive Impacts		
Increase in Transportation Funding	7.60	
Attrition Protection 5% Specialized Programming Exemption	1.13	
Increase in Utilities Funding	0.75	
Increase in Behavior Expertise Amount	0.50	
Increase School Foundation Grant (P/VPs for Campuses)	<u>0.10</u>	
	10.08	B
Total Estimated Impacts from Provincial Announcements	(23.62)	C=A+B
<b>Net Impact of Enrolment Driven Changes</b>		
Increase in Elementary Enrolment	2.50	
Decrease in Secondary Enrolment	<u>(1.30)</u>	
	1.20	D
<b>International Language Program Extended Day Elimination</b>		
Loss of International Language Program Funding	(5.00)	
Additional Teachers Due to Shortened Day	(2.30)	
Transportation Impacts from Modified Day School Schedules	<u>(1.60)</u>	
	(8.90)	E
<b>Total Estimated Year Over Year Impacts (Funding Shortfall)</b>	<b>(31.32)</b>	<b>F=C+D+E</b>

## Draft 2019-2020 TCDSB Offsets to Balance Budget

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

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

## Other Secondary Panel Reductions / Increases

Secondary Teachers	(0.60)	(6.0)
Secondary Teacher - 5% Additional Attrition Protection	1.00	10.0
Resource Teachers	(0.60)	(6.0)
Workplace Accommodation Contingency	<u>(0.20)</u>	<u>(2.0)</u>
	(0.40)	(4.0)

## Board Administration and Governance Reductions

Non-Academic Staff Positions	(0.20)	(2.0)
Non-Academic Management Positions	(0.80)	(7.0)
Non-Academic Executive Position	<u>(0.15)</u>	<u>(1.0)</u>
	(1.15)	(10.0)

Total Other Draft Labour Impacts to Offset Funding Shortfall	(4.75)	(45.0)
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**Other Draft Non-Labour Impacts to Offset Funding Shortfall**

Adjust Non-Labour Budgets to Align with Historical Actuals	(3.05)
Capital Debt Interest Expense Reduction	(1.90)
Increase International Student Fees to Offset Recovery	(1.85)
Optimize Bell Times at International Language Schools	(1.60)
Reduce Central Religious Materials Allocation	(1.50)
Benefit Trust Rate Reduction	(1.10)
Reduction in Non-Labour Facilities Expenditures	(0.25)
Increase Permitting Fees (By 3%)	<u>(0.10)</u>
	(11.35)

<b>Total Draft Offsets to Balance Budget</b>	<b>(31.50)</b>	<b>(214.2)</b>
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*ESL = English as a Second Language*

*ELL = English Language Learner*

## Draft 2019-20 Funding Shortfall Offsets Summary

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

### Other Potential Ideas for Offsetting Funding Shortfall

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