

### Update on Year 2 Savings Targets

The following chart provides detailed information on the Board's initial plans for savings in 2020-21 that were approved during the 2019-20 budget process.

Item	Original Budgeted Savings	Current Projected Savings	Update	Impact
Learning Centres	(\$1.4M)	\$0.0M	In the 2019-20 budget plan, there was a reduction of 12FTE K to 12 Learning Coaches in Learning Centres. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be reinstated.	Although these resources will not be restored there are transitional supports for students as a result of the COVID19 pandemic and those realignment of resources are outlined later in the report.
Student Support Services	(\$0.9M)	\$0.0M	In the 2019-20 budget plan, there was a reduction of 3FTE Speech and Language Pathologists and 4.5FTE Social Workers. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be reinstated. Additional	

			supports will be added through the Mental Health funding.	
Leadership and Learning	(\$1.2M)	(\$0.3M)	In the 2019-20 budget plan, there was a reduction of 2.0FTE central staff, 4.0FTE research staff and 5.0FTE central teachers. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be fully reinstated.	
Professional Development	(\$2.5M)	(\$1.0M)	In the 2019-20 budget plan, this reduction to the previous Professional Development allocation was to be reinstated if budget permits. Given the impact of the pandemic, the total Professional Development allocation could not be reinstated.	
International Baccalaureate Diploma Programme	\$1.54M	\$0.0M	Registration fees were introduced for the IB program. These fees provide recovery of costs associated with operating the program.	Board direction was to suspend IB fees for students

Outdoor Education	\$1.51M	\$0.5M	The full reductions cannot be achieved because Collective Agreements settled with CUPE have protected complement provisions.	Students will continue to have access to Outdoor Education and these reductions will be accomplished through program modifications.
International Visa Students	\$2.0M	\$0.0M	Staff continue to monitor the impact of worldwide health concerns and will update as new information becomes available.	As a result of the worldwide health concerns, TDSB is seeing a decrease in student enrolment.
Supplementary Teachers – French	\$12.15M	\$2.0M	The full amount of savings will take some time to achieve. Planning and allocations are being implemented to gain further savings in future years.	As changes to the French program delivery model are implemented, further savings will be realized by achieving optimal class sizes.
Supplementary Teachers – Gifted	\$3.4M	\$0.5M	The full amount of savings will take some time to achieve. Planning and allocations are being implemented to gain further savings in future years.	It will take longer to achieve the optimal class sizes.
Transportation – Gifted and French	\$1.9M	\$0.0M	This reduction was removed as it would not be possible to implement in an equitable way until programs locations	There will be no changes to either Gifted or French transportation as

			are adjusted.	this change will not be implemented. This does not include any COVID-19 related changes to transportation that may be required.
Transportation – Bell Times	\$2.5M	\$2.5M	Implementation of adjusted bell times underway.	This will impact both parents and staff as they adjust to new schedules. Information has been sent to staff, parents/guardians and stakeholders (e.g. childcare centres) regarding this change.
Lunchroom Supervisors	\$2.0M	\$1.0M	This full reduction cannot be achieved because Collective Agreements settled with CUPE have protected complement provisions.	This means that local decision making to support schools will be limited.
<b>Totals</b>	<b>\$21.0M</b>	<b>\$5.2M</b>		