

SUMMARY DECISIONS

Special Meeting

April 4, 2024

This document is a summary of decisions made by the Board and is not intended to provide a record of information items that were received. Information items can be found in the meeting agenda and related committee meeting agendas on the Web site.

Presented in Finance, Budget and Enrolment Committee (Special Meeting), Report No. 5, March 19, 2024	Agenda Item 3.1 (1)	Page 1
Proposed Options to Balance the 2024-25 Budget [4668]		
The Board received the report.		
Presented in Finance, Budget and Enrolment Committee (Special Meeting), Report No. 5, March 19, 2024	Agenda Item 3.1 (2)	Page 2
Business Arising: Vice-Principal and School Safety Positions		
The Board decided:		
Whereas, on March 6, 2024, the Board decided:		
<p>That, in preparation of the detailed options to balance the 2024-25 Budget that will be coming to a special meeting of the Finance, Budget and Enrolment Committee on March 19, 2024, that staff reconsider assumptions presented to the Finance, Budget and Enrolment Committee on January 29, 2024 in preparation of the projected 2024-25 Financial Position, specifically the removal of the vice-principal positions added through the 2023-24 budget process, and the safety positions that were added in January 2023;</p>		
Therefore, be it resolved:		
<p>That, prior to determining options to balance the 2024-25 budget, the vice-principal and safety positions that were assumed to be reduced in the original projection at a cost of \$6.8M, as presented in the report, be added back, to bring the starting deficit position from -\$20.8M to -\$27.6M.</p>		
Finance, Budget and Enrolment Committee (Special Meeting), Report No. 6, March 26 and 27, 2024	Agenda Item 3.2	Page 47
The Board received the report.		

Presented in Finance, Budget and Enrolment Committee (Special Meeting), Report No. 7A, April 2, 2024	Agenda Item 3.3 (4)	Page 53
<p>2024-25 Budget</p> <p>The Board decided:</p> <p>Whereas, staff confirmed that the Toronto District School Board had a (\$20.8M) projected budget deficit for the 2024-2025 school year which increased by \$6.8M with the Finance, Budget and Enrolment Committee’s decision to add back vice-principals and safety staff; and</p> <p>Whereas, material reductions to programming have been recommended by staff to reduce the budget deficit; and</p> <p>Whereas, FBEC has received extensive feedback from the community on the impacts of proposed program reductions and the broad benefits of adult education, outdoor education and after-school programming; and</p> <p>Whereas, Section 231 of the <i>Education Act</i> requires school boards to adopt a balanced budget;</p> <p>Therefore, be it resolved:</p> <p>That the following be approved:</p> <p>(a) A reduction of \$17M of staff options to balance that involve operational efficiencies including:</p> <ul style="list-style-type: none"> i. Central staff (\$5M) ii. School renewal (\$5M) iii. Supporting staff self-wellness (\$7M) <p>(b) That the Director:</p> <ul style="list-style-type: none"> i. Present options to institute a fee-based revenue stream for one-to-one devices that will generate ~\$1M annually, that include parent/guardian/caregiver contributions, subsidies, donations, and an administrative cost benefit analysis to the next meeting of the Finance, Budget and Enrolment Committee; ii. Delay the implementation of course time migration for International Language programs until an in-depth report on student impact can be reviewed at the Program and School Services Committee, while continuing to implement the recommended 25 student pre-register minimum; iii. Delay the cancellation of General Interest / Seniors’ Daytime courses until an in-depth report on community impact can be reviewed at the Program and School Services Committee; iv. Delay the changes to the Scarborough Outdoor Education School and provide a detailed plan, before the final vote on the 2024-2025 operating budget, to ensure students impacted by programming change at SOES will continue to receive outdoor 		

education on-par with other students at the TDSB, and that the overall scope of the Board's outdoor education will not be reduced with the recommended changes;

- v. Review and consult with partner organizations on the TDSB's permit fee structure and subsidies and present a report to the Planning and Priorities Committee on recommended changes;

(c) That the Chair:

- i. Share the TDSB Budget and Continuing Education information with the City of Toronto's City-School Boards Advisory Committee and work with the City to align Continuing Education programming to address service gaps;
- ii. Explore operating agreements with the Ministry of Seniors to support subsidized access to continuing education;
- iii. Explore operating agreements with the City, and Provincial Ministries to support continuing education programming and skills development;
- iv. Promote, together with staff, Learn 4 Life programs to Toronto businesses and organizations and explore partnerships to support programming with current participants of the program;

(d) That the Chair write a letter to the Ministry of Education explaining the status of the Board's budget. That it include:

- i. There is still a deficit despite making significant operational efficiencies;
- ii. There is still a deficit due to a structural deficit (CPP, EI, Salary Gapping and the inability to consolidate schools due to the moratorium);
- iii. There would be significant reserves if the Toronto District School Board were fully compensated for the funding spent to keep its schools safe during COVID and if the TDSB were compensated for funding it ought to have if it were funded for CPP, EI, the salary gap and the costs of the moratorium;
- iv. That the letter also include the challenges to accept all staff options to balance due to the impact on the Board's communities;
- v. Request the Minister to consider these very real funding concerns and address these in the upcoming GSNs;
- vi. That the letter be shared with all TDSB parents/caregivers and stakeholders, Federations and Union partners and all Toronto MPPs;

(e) That the Chair work with the Director to plan two to three Trustee consultations with stakeholders, during the month of April to consult on staff recommended efficiencies and that the Director work with the Chair and Vice-chair of the Finance, Budget and Enrolment Committee to create a survey to issue broadly, that can also be used in Trustee townhall outreach.

Presented in Finance, Budget and Enrolment Committee, Report No. 7, April 2, 2024	Agenda Item 3.3 (5)	Page 57
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Business Arising: Lifting the Ministry of Education’s Moratorium on School Closures

The Board decided:

Whereas, the moratorium on school closures has been in effect since 2017, limiting the ability of school boards to close and amalgamate under-utilized and under-enrolled schools; and

Whereas, the operation of under-utilized and under-enrolled schools creates costly operational budget pressures and programming challenges; and

Whereas, prior to 2015, the Ministry of Education provided “top-up” funding through the School Facilities Operation and Renewal Grant to support the operation and maintenance of facilities where enrolment was under capacity; and

Whereas, the Toronto District School Board (TDSB) previously received \$35.5 million in “top-up” funding per year prior to the phasing out of the School Facilities Operation and Renewal Grant beginning in 2015; and

Whereas, the Ministry of Education eliminated the “top-up” funding in 2018; and

Whereas, in recognition of the costs incurred by and programming limitations associated with under-utilized and under-enrolled schools, TDSB Trustees passed the Secondary Review recommendations in November of 2020, committing to:

- i. have fewer but larger secondary schools that provide greater access, improved programming, and rich pathways as close to home as possible, ideally serving a minimum of 1000-1200 students each;
- ii. strengthen the role of the neighbourhood secondary school;
- iii. continue to support specialized schools and programs, with a focus on increased access for all students; and
- iv. have larger neighbourhood schools with the flexibility to respond to students needs and interests by creating programs they desire, supported by strong enrolment;

And

Whereas, TDSB staff project potential operational savings of \$585,000 per year for each of the Pupil Accommodation Reviews in the Long-Term Program and Accommodation Plan (LTPAP) associated with each school consolidation project. These potential savings do not include the deferred maintenance that could be eliminated should school consolidations be allowed to proceed, creating even further savings; and

Whereas, the TDSB has strongly advocated for many years now, along with other school boards and the Ontario Public School Boards’ Association (OPSBA), on behalf of all school Ontario boards, for the lifting of the moratorium on school closures; and

Whereas, the Provincial government, including the Ministry of Education, repeatedly asks school boards to provide feedback on potential efficiencies and cost savings, and based on provisions included in Bill 98 seems particularly interested in superfluous landholdings of school boards;

Therefore, be it resolved:

- (a) That the Chair of the Board and the Director of Education write a letter to the Minister of Education:
 - i. advocating once again for the removal of the Ministry of Education's 2017 moratorium on school closures;
 - ii. proposing that if the Ministry of Education is unable to lift the moratorium, that they grant the Toronto District School Board a special exemption allowing the TDSB to provide improved programming for students by doing up to four school consolidation projects per year, until such a time as the moratorium is lifted provincially;
 - iii. indicating that this will allow the TDSB to both operate in a more financially efficient manner, while at the same time, better serve the needs and aspirations of students, families, and communities in the district;
- (b) That the Ontario Public School Boards' Association and all Toronto area MPPs be copied on the correspondence at Part (a).