

Trustee Update

Harpreet Gill • Ward 1: Etobicoke North
Toronto District School Board
416-395-8787 • Harpreet.Gill@tdsb.on.ca



Each year, TDSB Trustees and staff work together to pass a balanced budget that best supports the achievement and well-being of all students. The TDSB annual operating budget is approximately \$3.4 billion, and we are committed to using these resources responsibly and effectively. Legislation requires the Toronto District School Board to approve a balanced budget by June 30th of this year.

Facing a \$67.8 million revenue shortfall, staff have proposed a 2019-20 balanced budget plan to the TDSB Finance, Budget and Enrolment Committee. The projected budget shortfall for 2019-20 is influenced by three factors, two of which have a direct impact on the Board's projected budget shortfall, and one that has an impact on Board service levels:

1. TDSB Annual Structural Shortfall - \$25.7M;
2. Ministry of Education Grant for a net loss of \$42.1M; and
3. Service Level Changes.

TDSB Multi-Year Strategic Plan & Budget Strategic Drivers:

The proposed balanced budget plan is guided by the TDSB's Multi Year Strategic Plan and the strategic budget drivers approved by the Board. In the past, the Board has made up shortfalls by finding savings and efficiencies during the course of the year in other areas of the budget – cuts that have for the most part not affected classrooms and students. But the Board is running out of options.

A total of 15,250 respondents accessed the budget driver survey and provided feedback to the Board. The drivers were prioritized and approved by the Board in April, 2019.

List of 7 Budget Drivers in Priority Sequence:

1. Early Years
2. Differentiated Approaches to Serve Our Students including Indigenous Education
3. Student Success
4. Staff Allocation to Support All Students
5. Modernization and Accessibility
6. Professional Development
7. Parent Engagement and Student Voice

The table below provides details of the reduction in Ministry of Education grants. Based on this information, TDSB staff have developed a proposed balanced budget. Detailed information about the proposed reductions to each department/area can be found on the TDSB Budget webpage [https://www.tdsb.on.ca/Portals/0/aboutus/Budget/Staff%20Proposed%20Balanced%202019-2020%20Operating%20Budget%20Update 5 17 19 ACCESSIBLE.pdf](https://www.tdsb.on.ca/Portals/0/aboutus/Budget/Staff%20Proposed%20Balanced%202019-2020%20Operating%20Budget%20Update%205%2017%2019%20ACCESSIBLE.pdf)

| Item | | Amount millions |
|---|----------|-----------------|
| TDSB Structural Surplus/(Deficit) | | \$(25.7) |
| Ministry of Education's Grant Changes impacting Board's financial position: | | |
| Early Childhood Education funding | \$(7.9) | |
| Cost Adjustment | \$(9.9) | |
| Grades 4 to 8 Class size funding | \$(9.6) | |
| Human Resource Transition Support | \$(1.3) | |
| Teacher Qualifications and Experience grant | \$(13.4) | |
| Transportation Grant Improvement | \$8.4 | |
| Facilities Supplementary Area Factor | \$(3.9) | |
| Reduction to Pupil Foundation Amount for International Students | \$(2.9) | |
| PPF – Priority Schools Initiative – Free Permits | \$(1.6) | |
| Total Grant Changes | | \$(42.1) |
| TDSB Net Financial Position Surplus/(Deficit) before Savings Options | | \$(67.8) |

TDSB staff, parents, guardians and community members are encouraged to provide input on the proposed budget reductions.

- In-person presentation for the following dates Monday, May 27 at 4:30 p.m. or Monday, June 3 at 4:30 p.m. (to sign-up, email delegates@tdsb.on.ca or call 416-397-3627)
- Send email to GeneralInquiries@TDSB.on.ca by June 3rd

Additional information can be found on the [2019-20 Budget webpage](#).

There are many challenging and difficult designs to make ahead. The Toronto District School Board remains committed to supporting student learning and providing equitable allocation of resources. Thank you all that have and will be a part of this very important process. Please do not hesitate to reach out to me if you have any questions or concerns.

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