

2019-20

Budget Public Discussion Guide

An Opportunity for Community Input

March 2019



YOUR OPINION COUNTS

Welcome to the Toronto District School Board's 2019-20 *Budget Public Discussion Guide & Community Survey*.

Student success drives everything we do in the Toronto District School Board (TDSB). Every student deserves a great education and student well-being and learning must be at the centre of every decision we make.

This guide will help parents/caregivers, students, staff and community members learn about the eight proposed Budget Strategic Drivers that will assist our Board of Trustees to develop this year's Operating Budget in alignment with our Multi-Year Strategic Plan – <https://www.tdsb.on.ca/Leadership/Boardroom/Multi-Year-Strategic-Plan>.

We will be asking you questions about the Budget Strategic Drivers as they will be used by staff to develop the Operating Budget. These drivers will be critical because they will help us to ensure that our budget funding decisions support student success.

After reviewing each of the proposed drivers, you will be asked for your thoughts regarding each one and for any additional thoughts you may have. These same questions are available online at <https://www.tdsb.on.ca/About-Us/Business-Services/Budgets-and-Financial-Statements/2019-20-Budget/Your-Opinion-Counts>

should you wish to provide your opinions in that digital space. If you would rather go directly to the Survey, please refer to the other document you received at this public meeting – ***2019-20 Budget Community Survey***.

We thank you for participating in our 2019-20 Budget Discussion. Your opinions will be shared with our Board of Trustees to consider as part of their budget deliberations.

THE TDSB 2019-20 BUDGET PROCESS

The Ministry of Education does not traditionally provide the board with the amount of funding it will receive for its annual budget until late March or early April. Prior to this budget announcement, the Board determines the key driver areas where it wants to invest to ensure quality education for all of its students. The TDSB has a rich diversity of programs and services. The drivers help the Board guide investments to align with our Multi-Year Strategic Plan and set priorities in the event of provincial funding reductions.

OPPORTUNITIES FOR PUBLIC INPUT

PHASE 1

Budget Ward Forums and Community Survey on Budget Strategic Drivers

March 2019

The Ward Forums are your opportunity to learn more about the 2019-20 TDSB Budget Process and to ask questions.

Information collected from the survey will be used in the final Budget Strategic Driver document that will go to the Board for approval in April. These drivers will then be used to create a draft Operating Budget, which will be presented to the Board in May.

PHASE 2

Public Presentations on Draft Budget

May 2019

Once we have developed our *draft* Operating Budget, you will have another opportunity to provide additional comments by making a presentation to our Finance, Budget and Enrolment Committee. Details on making a presentation can be found at this link – <https://www.tdsb.on.ca/Leadership/Boardroom/Delegations> – or you can submit your comments online to our General Inquiries email address: GeneralInquiries@TDSB.on.ca

After feedback has been received from the public in Phase 2, a final draft of the Operating Budget will go to the Board for approval in June.

ADDITIONAL BUDGET INFORMATION AND RESOURCES

On our public website, the 2019-20 Budget Webpage – <https://www.tdsb.on.ca/About-Us/Business-Services/Budgets-and-Financial-Statements/2019-20-Budget> – is dedicated to providing you with additional information on our 2019-20 Budget. On that page you will find a number of financial documents, including:

- Description of our Budget Process, including a schedule of Finance, Budget and Enrolment Committee meetings (these meetings are videotaped to ensure members of the public can review the committee's budget discussions)
- 2019-20 dates for Trustee Ward Forum Presentations of Budget Strategic Drivers (see chart of Ward Forums below – all Forums occur in March 2019)
- List of TDSB Priority Schools – schools where we provide additional funding and/or staffing to mitigate the impacts of poverty
- School-Based Staff Allocation
- Financial Facts
- Reports presented to the Finance, Budget and Enrolment Committee

- TDSB Fixed vs Flexible Costs – our budget is made up of fixed costs and flexible costs. The *fixed costs* have restrictions placed on their use based on Ministry Regulations, contractual obligations with all staffing groups, or board policy and motions. The *flexible costs* are those that the Board has some discretion on how these costs are used. It is the *flexible costs* that will be impacted as the Board works through the budget process.

CONTEXT

- About 94% of the TDSB's funding comes from the Ministry of Education. The other 6% represents such things as visa students, bank interest, cafeteria sales, leasing revenue and permits.
- Traditionally, we won't know the amount of funding from the Ministry until late March or early April.
- Our Multi-Year Strategic Plan has already made it clear that the status quo is not possible, in terms of funding everything that we currently do.
- Any funding reductions from the Ministry will make our budget decisions more challenging.
- We may not be able to afford everything we are currently doing and we may choose to not provide funding to some current programs and services in order to fund others.
- Therefore, the Board needs to give staff direction that will guide the building of the Operational Budget. Your input will help the Board develop this direction.
- These Budget Strategic Drivers, once approved, will provide this direction.
- We recognize that it is too early to predict what the provincial funding will look like for the 2019-20 Budget. However we are committed to providing greater and more equitable access to school programs and learning opportunities.
- We remain committed to providing great schools and programs in the TDSB.

(Please note that the TDSB has a \$3.9 billion backlog of school repairs. While making those repairs is a key priority for the TDSB, the repairs are part of our Capital Budget, not the Operating Budget. That is why the backlog does not appear in the following list of Operating Budget Strategic Drivers.)

Community Survey Instructions

The Board is considering the following eight TDSB 2019-20 Budget Strategic Drivers to develop the Operating Budget. **The Budget Strategic Drivers are the things that staff will consider when developing the Operating Budget. They will be critical because they will help us to ensure that our budget funding decisions support student success. These drivers are presented in *alphabetical* order only. They are *not* listed in order of priority.**

- Different Approaches to Serve our Students
- Early Years
- Hiring Staff to Support All Students
- Indigenous Education
- Modernization and Accessibility
- Parent Engagement and Student Voice
- Professional Development
- Student Success.

In the other document you received at this public meeting – **2019-20 Budget Community Survey**, you will find a brief description of each of the eight proposed Budget Strategic Drivers, followed by questions about that Driver.

After the last Budget Strategic Driver and related questions, you will have an opportunity to submit other comments.

Reminder: The deadline to submit your completed survey is

Tuesday, April 2, 2019.

Thank you!

We sincerely thank you for taking your valuable time to provide us with your views to assist us with developing our 2019-20 budget. Remember, once we have developed our *draft* Operating Budget, you can provide additional comments by making a presentation to our Finance, Budget and Enrolment Committee. Details on making a presentation can be found at this link – <https://www.tdsb.on.ca/Leadership/Boardroom/Delegations> – or you can submit your comments online to our General Inquiries email address: GeneralInquiries@TDSB.on.ca

If you have any questions or concerns, please contact your Toronto District School Board Trustee:

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