

Joint Ward Forum
Thursday, March 7, 2019
Hodgson Middle School
DRAFT Meeting Notes

2019-20 Operating Budget

Hosted by Rachel Chernos Lin – Ward 11 and Shelley Laskin – Ward 8

Land acknowledgement, welcome and introductions by Rachel Chernos Lin.

Handouts

- 2019-2020 Trustee Ward Forum Presentation of Proposed Budget Drivers
- 2019-20 Budget Public Discussion Guide
- Analysis of Fixed vs. Flexible
- Updated Budget Schedule as at March 5, 2019

Associate Director Craig Snyder presented the Board's draft 2019-2010 budget drivers including historical information and GSN's.

Q & A

1. What is the trend for cuts affecting students and back office staff?
Reductions are done as far away from the students as possible. TDSB is lean and mean compared to other boards.
2. Where is the capital for Davisville at?
Davisville has received capital funding and ministry approval to proceed. Capital used for extensions or renewals is not being discussed tonight.
3. What is the impact of Capital budget on maintenance budget?
All schools are safe. #1 priority is health and safety.
4. What is Indigenous Education?
Indigenous Education for all students not education for Indigenous students only. Part of implementing the recommendations of the Truth and Reconciliation Committee. Will be an optional ADI grade 9 open arts course in addition to drama, art, and dance.
5. When are contracts up?
All union contracts are up August 31, 2019. Some legislative issues are being addressed now.
6. What are the priorities of Government – how will that effect TDSB programs?
Drivers help to build operating budget – then feedback goes to Trustees. Change to budget will depend on Ministry of Education (EDU). Tough decisions may have to be made if government makes cuts, TDSB will have to make decision as to what doesn't get done.

7. Worry that Multi-Year Strategic Plan (MYSP) won't be able to be implemented?
Government wants to tackle deficit. Therefore we may remove big ticket items. May not be possible to implement as soon as would like. For example, French – look at bussing/ have 4 entry points now. May need a re-think.
March 15th- Government staffing announcement – will be a good indicator for budgeting.
8. *Parent engagement driver – how is this a driver?*
\$\$ given for School Councils, support for knowledge and education
9. What is the priority of driver?
List of wants to prioritize for Trustees. Drivers do not relate to all items but items in all drivers.
10. Concern that can't rate the drivers in priority order in the on-line survey.
Craig will take suggestion back to research department.

Discussion Points/Comments

Operating budget can be used for capital but not the other way around.

- TDSB has more 110 + 100 year old schools.
- Trustees working on a 10 year multi-year plan through the Long-Term Program and Accommodation Strategy which is updated annually.

April 11th – Ontario Budget

- Will find out what \$\$\$ and then create budget.
- TDSB must pass balanced budget by June 30th.

Fundraising

- Glenview raises 2 x \$\$ than LPCI though half the size.
- Like to see drivers, staff support – make it readily available.
- Having a charitable # helps for donations.
- Fundraising review coming soon – Fall 2019.

Capital Priorities

- Hoping government will address in budget.
- There was no government ask for boards top priorities for capital builds/additions last fall as there had been previously – last ask was 2017.
- Still submitting case by case – e.g. Hodgson larger addition/add 5 rooms at Davisville/Bannockburn renewal.

Hodgson – capital plan

- Approved for 12 rooms with funding – business case has been submitted for larger addition
- Once government responds will then take out to community – would kids be left on site or moved during construction? That would be determined by nature of the build and health and safety issues.