



## 2018/19 Budget Consultation to TCDSB

As representatives and advocates for parents in the TCDSB, OAPCE Toronto is pleased to offer the following recommendations and inquiries regarding the draft TCDSB Budget for the 2018/19:

The following observations & queries were discussed during our consultation meeting TDCSB staff

1. **FTE Growth**, OAPCE expressed concerns regarding the pace of FTE growth of ~95 during 18/19. The budget includes hiring 2 HR professionals to accommodate the hiring of ~95 FTE. OAPCE is not supportive of hiring 2 HR FTE's to support the FTE growth, but rather leverage current HR resources to either allow slower organic compliment growth, alternatively current HR talent could be refreshed to support the hiring goals. Although we are in agreement with the hiring of retired Principals to support the process of new hiring, we do not support the amount of salary discussed for this task to be fulfilled.
2. **Support Staff, most importantly Child Youth Workers, Educational Assistants and Social Workers** – with the increase of Special Education Teachers, and the Ministry of Education's focus on Mental Health and Well-Being, as parents we recognize the need for our children and suggest that this be revisited.

3. **A multi year budget** would also be helpful in understanding how the current years budget ties into the Boards multi year strategic visions.
4. **Capital plan** OAPCE suggested that opportunities should be explored to generate energy savings through Solar Panels, Green & Cool roofs, leveraging government grants on both capital investment and eco friendly design. The Capital plan was not shared with OAPCE for review during the budget consultation. Upon completion, OAPCE would appreciate the opportunity to review and provide feedback on the Capital Plan.
5. **IT Strategic Plan**, OAPCE suggests seeking infrastructure investments to update telephone system which costs the board ~\$800k per year or nearly \$300 per month per school. A VoIP system would save the board a considerable amounts. Upon completion, OAPCE would like appreciate the opportunity to review and provide feedback on IT Strategic Plan.

We discussed the need for SAP (Finance) and Student Data System upgrades that we're required. OAPCE suggested partnering with Ontario Universities or Colleges to support the Requests for proposals for each of these significant core system upgrades.

### **Other General Queries**

1. How has the actual spending in the current year aligned to the 2017/18 budget
2. Has sufficient amounts been invested to enhance curriculum, specifically for Math as it seems to be an area that can be improved.
3. How does feedback from Parents / Stakeholders get incorporated into the budget? What about Audit, how are issues raised by these groups incorporated into the budget and does a linkage exist.

4. What are the major changes from the prior year?
5. Any Risk's in the budget?
6. Do we have all the numbers on one page with a comparative from prior year? (Simpler version of the appendix)
7. Is there is a plan in order to increase the school's block budget as they were cut 35% when the board went into deficit 3 years ago.

**The following Questions were discussed on the Appendix**

1. Pg 47. What are Religious Resources of \$1.5m? What are the initiatives being worked on in this area? What and how should parents / students / teachers etc. see these come through? - *These costs were explained to be part of the fully alive program, however the increase from 2017 to 2018 to 2019 was being reviewed and may potentially reduced.*
2. Pg 48. What are School Nutritional Programs of \$100k? How does this impact the students? - *These cost were explain as being part of cost for administering nutritional programs where schools obtain grants.*
3. Pg. 49 School Telephones - Why so high? Seems like \$300 per month per school (200 schools) what's the nature of the expense and can't this be reduced? *See comments earlier.*
4. Pg. 59. Technology Seems to be increasing, what specifically are we doing to invest in technology? Long-term strategy is unclear.... should paper based resources be decreasing as these cost increase? If not why?  
1. Licenses / Software 2. WAN / Internet 3. IT Investment *See comments earlier.*

We thank you for involving us in the consultation regarding the draft budget and always look forward to working with the TCDSB to ensure that the parent voice is present.

OAPCE Toronto Executive Team