

Draft 2019-2020 TCDSB Offsets to Balance Budget*(Appendix A Provides Reductions by Employee Group)**Non- Instructional**(Positive figures denote increases in expenditure / Full Time Equivalent (FTE) where mandated)*

| | May 9/19 | | Change | | Change | | May 28/19 | |
|---|----------------|----------------|-------------|------------|---------------|----------------|---------------|----------------|
| | \$M | FTE | \$M | FTE | \$M | FTE | \$M | FTE |
| Draft Reductions Associated with Local Priority Funding | | | | | | | | |
| Custodians, Trades and Maintenance Staff | (0.80) | (10.9) | 0.00 | 0.0 | (0.80) | (10.9) | (0.80) | (10.9) |
| Board Administration, Clerical and Technical Staff | <u>(0.10)</u> | <u>(1.5)</u> | <u>0.00</u> | <u>0.0</u> | <u>(0.10)</u> | <u>(1.5)</u> | <u>(0.10)</u> | <u>(1.5)</u> |
| | (0.90) | (12.40) | 0.00 | 0.00 | (0.90) | (12.40) | (0.90) | (12.40) |
| Other Draft Labour Impacts to Offset Funding Shortfall | | | | | | | | |
| Board Administration and Governance Reductions | | | | | | | | |
| Non-Academic Staff Positions | (0.20) | (2.0) | 0.00 | 0.0 | (0.20) | (2.0) | (0.20) | (2.0) |
| Non-Academic Management Positions | (0.80) | (7.0) | 0.00 | 0.0 | (0.80) | (7.0) | (0.80) | (7.0) |
| Non-Academic Executive Position | <u>(0.15)</u> | <u>(1.0)</u> | <u>0.00</u> | <u>0.0</u> | <u>(0.15)</u> | <u>(1.0)</u> | <u>(0.15)</u> | <u>(1.0)</u> |
| | (1.15) | (10.00) | 0.00 | 0.00 | (1.15) | (10.00) | (1.15) | (10.00) |
| Total Other Draft Labour Impacts to Offset Funding Shortfall | (2.1) | (22.4) | 0.0 | 0.0 | (2.1) | (22.4) | (2.1) | (22.4) |
| Other Draft Non-Labour Impacts to Offset Funding Shortfall | | | | | | | | |
| Increase in Insurance Recoveries - Facilities | 0.00 | | 0.50 | 0.0 | (0.50) | | (0.50) | |
| Increase in Cafeteria Revenues | 0.00 | | 0.13 | 0.0 | (0.13) | | (0.13) | |
| Capital Debt Interest Expense Reduction | (1.90) | | (1.82) | 0.0 | (0.08) | | (0.08) | |
| Optimize Bell Times at International Language Schools | (1.60) | | 0.00 | 0.0 | (1.60) | | (1.60) | |
| Reduction in Non-Labour Facilities Expenditures | (0.25) | | 1.75 | 0.0 | (2.00) | | (2.00) | |
| Increase Permitting Fees (By 3%) | <u>(0.10)</u> | | <u>0.00</u> | 0.0 | <u>(0.10)</u> | | <u>(0.10)</u> | |
| | (3.85) | 0.00 | 0.56 | 0.00 | (4.41) | | (4.41) | |
| Total Draft Offsets to Balance Budget | (5.9) | (22.4) | 0.6 | 0.0 | (6.5) | (22.4) | (6.5) | (22.4) |
| | (31.50) | (214.2) | 1.30 | 0.0 | 32.80 | (214.2) | 32.80 | (214.2) |

Draft 2019-20 Funding Shortfall Offsets Summary

Other Potential Ideas for Offsetting Funding Shortfall

Eliminate "Non-Qualifying" Student Transportation (1.00)