



**Maria Rizzo, Chair, TCDSB Trustees**

**Mike DelGrande, Vice-Chair TCDSB Trustees**

**All TCDSB Trustees**

**OAPCE Toronto is pleased to once again offer you our recommendations for the 2019 – 2020 Budget Estimates.**

A presentation was provided by Mr. Paul DeCock, Comptroller for Business Services & Finance at our June 3 OAPCE Toronto Representative meeting with Chair Maria Rizzo in attendance. Several questions and answers were provided, and we thank Mr. DeCock for the opportunity to discuss.

**We have submitted the following queries to the Mr. Noronha and Mr. DeCock as an ongoing discussion in order to provide further input:**

1. Can a simplified one-page summary exist of the budget?
2. Can a more simplified version of the budget book be provided for review for parents and stakeholders?
3. With increased enrolment expected over next 5 year, how will current infrastructure accommodate increased demand? How does the boards Capital plan accommodate this growth in demand?
4. Is prior year (16 & 17) surpluses actually realized or were they budgeted for? If they were realized what have the surplus' used to fund? This should be easily articulated in the budget.

5. What are the labour impacts for funding shortfall? (pg. 42)
6. Is growth in 2018/19 estimates for special education expected to occur?

### **2019-20 BUDGET ESTIMATES NON INSTRUCTIONAL VOLUMES 5 & 6**

1. How many months of actual expense are included in the 2018/19 estimates?
2. Is the full \$7m increase from 2017/18 to 2018/19 estimates likely to occur? (Increases are mainly in transportation and maintenance).
3. If yes, what are these increases funding? If not, could any of this be used to fund shortfall on other expense or reduce expected requirements for 19/20?
4. Does budget follow school year or calendar year?
5. Have reserve funds grown or changed over the years? How and when are these reserves to be utilized? Where can we find these totals?
6. Non-Classroom Expense: Could savings be obtained in this area through reducing head count or FTE attrition. 2018/19 estimates seem to grow off 2017 levels, why?
7. Technology & Communications: Have outsourcing certain elements of the technology spend been considered? How many FTE and Contracts are in this area?
8. When was the last time a role elimination program was instituted? I.e. Talent Refresh, role elimination through non-instructional roles?

In terms of School Block Budgets, parents would appreciate being consulted and be provided an opportunity to provide input into the budget, and how the monies will be spent at the local level.

We thank the TCDSB Staff for their responses to the above questions received and will continue further discussions with them.

**After a thorough read through of the Budget, discussions with Staff and most importantly with parents from across the board, OAPCE Toronto offers these following recommendations for revenue opportunities:**

- 1) As we have mentioned in every year's report back, close the lights. There are many buildings during the day and throughout the evening where lighting is over utilized and wasted.
- 2) Go paperless as much as possible, at the CEC, in board meetings and in schools.
- 3) Remove the courtesy seating allocated for transportation.
- 4) Increase fees for ALL permits for use of schools.
- 5) Increase fees for all International Students, at least by 25-30 %.

**PAID PARKING ON TCDSB properties:**

- 6) We recommend that all permits be charged an overall parking fee or a daily rate of parking. If permits are issued in the evening when CSPCs are meeting, or on other parent/school events, all staff and parents should be exempt from the parking charge. (When the permit is being booked, charge a one-time fee for parking to the permit holder).
- 7) Open up the CEC as paid parking on weekends for the public. If there is a parent event held, parents should be exempt from this.

OAPCE Toronto is not supportive of charging any staff for paid parking on any TCDSB properties during the day, evenings or weekends.

The Board of Trustees should consider that many of our parents volunteer their time during various times of the day at schools and should not be charged for parking at any time. Charging for parking would be a barrier to parent engagement.

We thank you for the opportunity to present our recommendations and look forward to any continued discussions with Trustees and Staff.

OAPCE Toronto

