

2017-18 STRATEGIC INVESTMENTS

1. The budget challenges that TCDSB has faced over the past few years has not allowed the board to make required investments back into the system to facilitate future growth and sustainability. Although TCDSB will continue to be prudent in its spending and will continue to seek efficiencies, the following investments will strengthen the system to ensure the Board will be able to meet its current and future demands.
2. The Audit committee at its board meeting of September 20, 2017, passed a motion requesting “That staff examine putting some of the surplus expected at the end of the year back into the classrooms that would give us our best educational outcomes with our students and bring a report to the Corporate Services Committee meeting to let parents know at that time of what reinvestments this Board is making within the system.”
3. In addition to the proposed investments appearing in the table below, the recent provincial extension agreements provided funding to mitigate planned staffing reductions. This funding offset planned reductions to Special Education services, Educational Assistants, Child and Youth workers, 5th Block teachers etc. The balance of the funding of \$2.6M was invested into additional local system priorities, i.e. 21 new staff of which 14 will be new teaching positions for the 5th Block Literacy Program.
4. The following strategic investments are proposed in this year’s budget:

	<u>Program</u>	<u>One Time Costs</u>	<u>Increase to Base Budget</u>	<u>Description</u>
1)	Contract Support Workers	\$1.0	\$0.0	Addressing critical Special Education needs for the safety of students and staff
2)	Pastoral Plan Launch	\$0.1	\$0.0	Spotlight on Your School
3)	4 FTE for additional Vice-Principals	\$0.3	\$0.5	Additional In-School Support for student safety requirements for eight months in fiscal 2017-18 and a base budget increase in future years
4)	School Block Budget	\$1.5		Increase in the school block budget to provide equitable funding to elementary schools in priority neighbourhoods

5)	Assessment of Telephony System. (Last updated in 1992)	\$0.5	\$0.0	<p>Review and plan to replace existing telephone systems in schools and across TCDSB to enhance school safety.</p> <ol style="list-style-type: none"> 1. Current state and analysis of business processes to define the requirements for a replacement system 2. Create the specifications and then create the RFP to procure a suitable solution. 3. Based on the RFP evaluation and selected solution, design the architecture of the communications Infrastructure. 4. This will provide us with a costing and a solution for the replacement of the existing system.
	Sub Total	\$3.4M	\$0.5	
6)	<p>Student Information System (SIS): One-time investment in each of the next four years: The SIS is TCDSB's GSN revenue generator. It is used by all TCDSB schools & Cont. Ed. to collect \$1 Billion in Grants by recording enrolment, which is submitted, to OnSIS (Ministry) for funding purposes.</p>			<p>SIS collects funding Information:</p> <ol style="list-style-type: none"> 1. Oct. & March enrolments 2. ESL students arriving from foreign countries for grants 3. French Core & Immersion enrolment for grant funding. 4. Includes Special Education Case Management software as recommended by past audit engagements. <p>Requires a \$1.9M base Budget increase over a period of 5 years</p>
	2017-18	\$0.5	\$0.1	One-time costs and Base budget Inc.
	2018-19	\$1.6	\$1.6	One-time costs and Base budget Inc.
	2019-20	\$2.1	\$0.0	One-time costs and Base budget Inc.
	2020-21	\$0.8	\$0.1	One-time costs and Base budget Inc.
	2021-22	\$0.0	\$0.1	One-time costs and Base budget Inc.
	Total Investment SIS	\$5.0M	\$1.9M	
	Total Investments	\$8.4M	\$2.4M	