

Public Consultation Sessions

2010-2011

Purpose of Public Consultation

- By law we are required to prepare and approve a balanced budget
- But we have a projected \$42.3M revenue shortfall
- Prior to making reductions, we want to:
 - Provide an overview of our financial outlook for 2010-2011;
 - Get your opinion on proposed expenditure reductions and revenue generation items;
 - We want to know your priorities

Preliminary Projected Revenue Shortfall

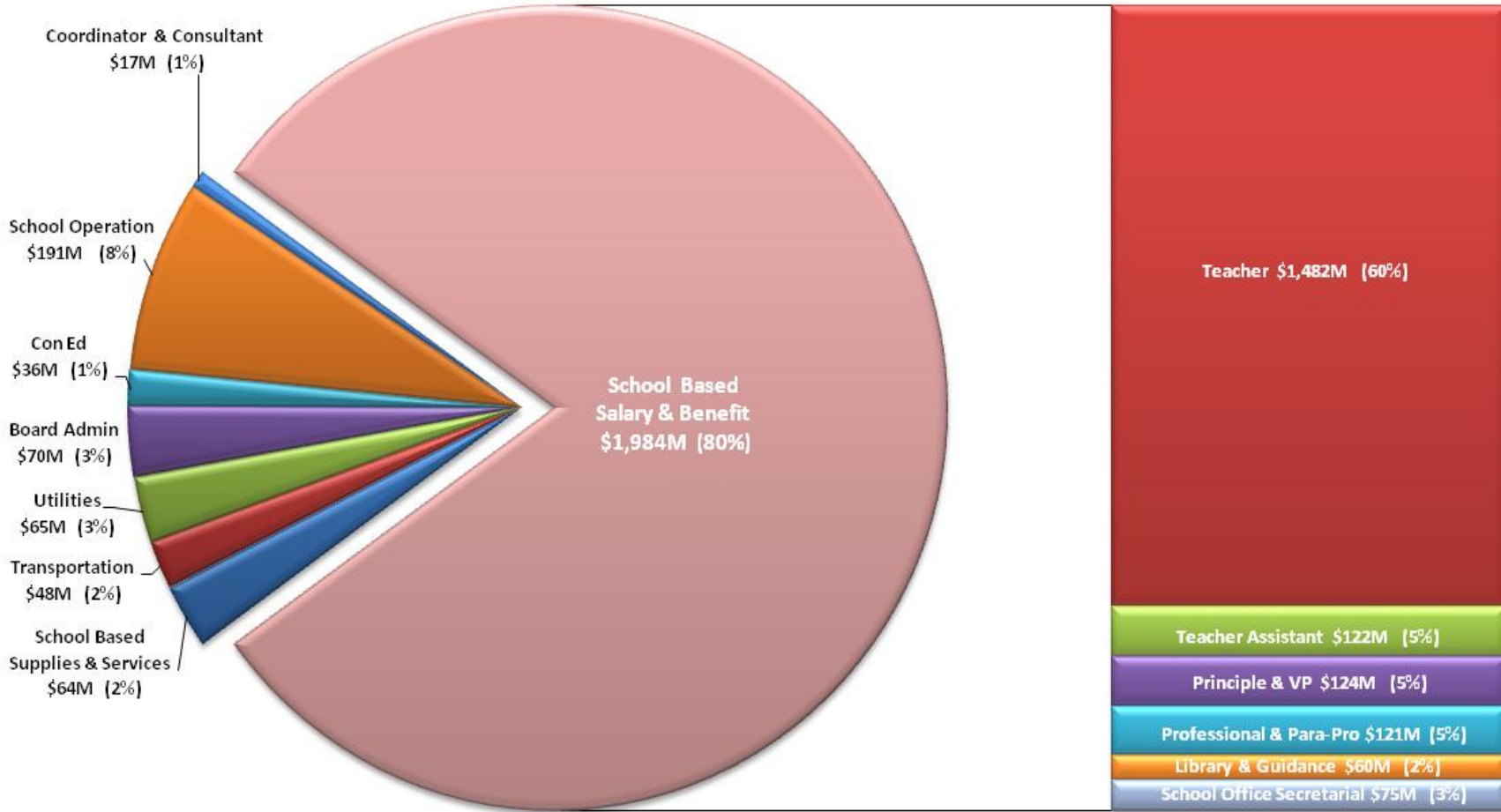
Net Reduction in Ministry Grants (Including Special Education of \$1.8M)	(\$4.0M)
Net change in forecasted expenditures (Including Benefit Costs of \$4.3M and General Inflation of \$2.1M)	(\$7.8M)
Reinstatement of Maintenance deferred in 2009-10	<u>(\$37.8M)</u>
Preliminary Projected Revenue Shortfall	(\$49.6M)
Projected Prior Years Surplus funds as at August 2010	<u>\$7.3M</u>
Forecasted Revenue Shortfall for 2010-2011	<u>(\$42.3M)</u>

The Funding Model is Out of Date

- Examples of major underfunding are:

• Special Education	\$20M
• School Offices	\$22M
• Educational Assistants	\$17M
• Computers	\$17M
• Utilities	<u>\$15M</u>
	<u>\$91M</u>

TDSB 2010-11 Projected Net Operating Expenditures Total \$2.5 Billion



Limitations of Areas to cut:

- Board approved school based staffing allocation (in March 2010), therefore very limited flexibility for cuts to staff
- Examples of other restrictions
 - Ministry mandated class size;
 - Collective agreements set class size in Secondary;
 - All Day Kindergarten implementation;
 - Ministry of Education, program grants totaling \$19.7M including such grants as:

○ School Effectiveness	\$1.0M
○ Community Use of Schools	\$2.8M
○ Parent and Family Literacy Centres	\$3.8M

Areas of Possible Cuts for following years

- Areas to consider for possible reductions in future years:
 - Superintendents
 - Guidance
 - Library
 - School Office
 - Vice-Principals
 - Others

Possible Revenue Generation Options to Program and Services to Balance Budget

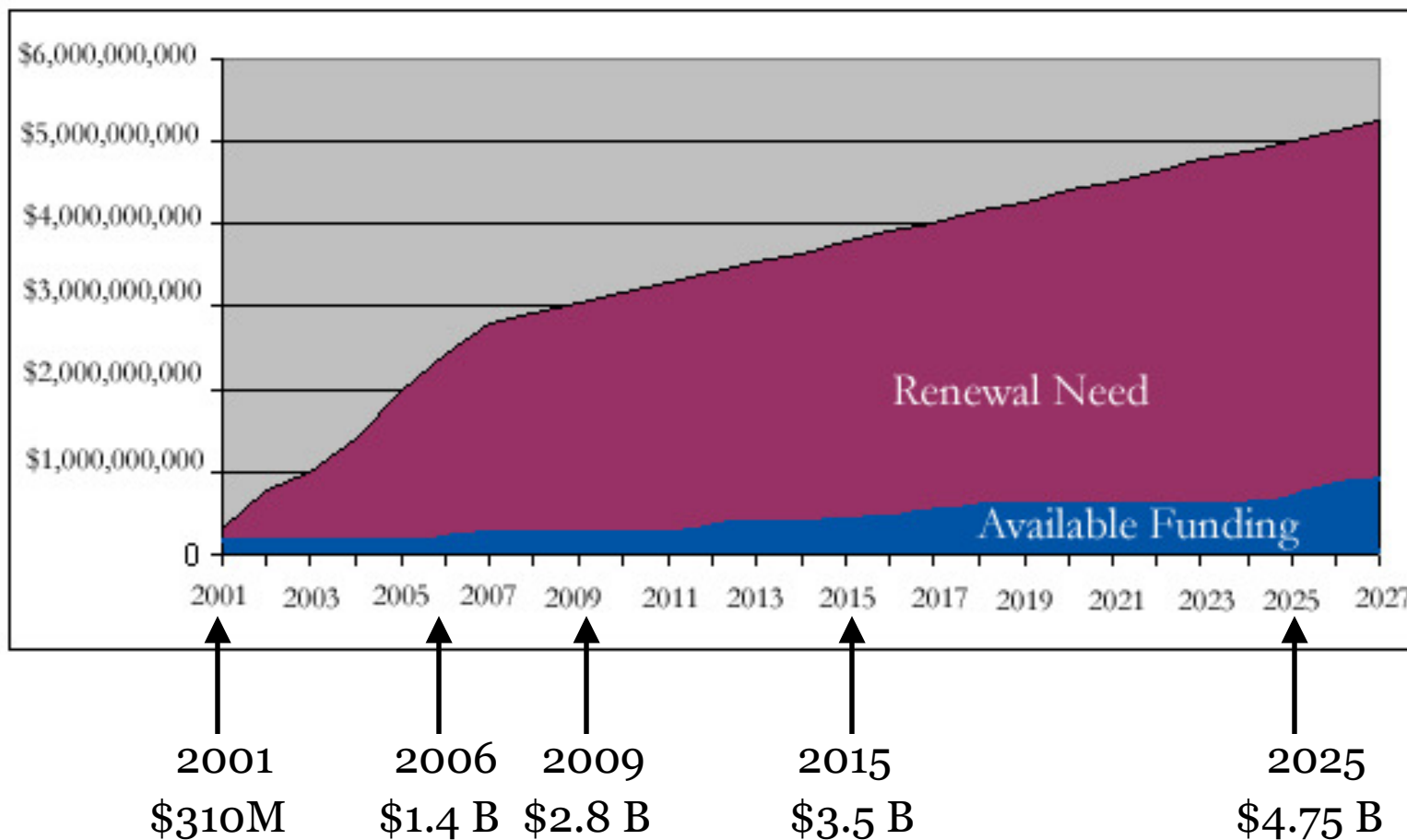
Revenue Generation Items	
Revenue Generation – International Students and other initiatives	\$1.5M
Revenue generation from community use and closure of surplus classrooms	\$1.0M
Total Possible Revenue Generation Items	\$2.5M

Possible Expenditure Reduction Options to Program and Services to Balance Budget

Expenditure Reduction Items	
Educational Assistants – Attrition arising from Early Childhood Education recruiting for all day kindergartens	\$2.5M
Deferral of Maintenance	\$20.0M
School Closures – Operating cost savings (i.e. West Toronto \$1.43M)	\$2.5M
Reduction of 30 teachers from September holdback of 110 teachers	\$2.6M
School Budget reduction of 5%	\$3.0M
Implementing School based wireless technology in all schools (\$2m/yr for five years funded from the school budget reduction option)	(\$2.0M)
Classroom Computers – 50% reduction in annual purchases	\$2.0M
International Languages – eliminate weekend delivery model	\$0.6M
Eliminate Bussing for French Immersion	\$2.5M
Legislative Provincial Salary Freeze (uncertainty of ultimate savings)	TBD
All other reductions of a general nature not affecting teaching or learning (includes: Central Depart \$2.5m, Energy savings \$1.3M, Interest \$1.0M, HST \$6.0M, PSAB (\$5.0M), 10-11 additional savings \$1.5)	\$7.3M
Total Possible Expenditure Reductions	\$41.0M

Maintenance and Renewal Backlog

Is presently at \$2.8 billion



Maintenance and Renewal Backlog (con't)

- Ministry Good Places to Learn funding now ended
- \$2.8B backlog of Renewal work
- Current projected capital fund deficit at \$80M
- Sale of surplus properties needed to fund deficit and future capital/renewal needs
- Deferment of maintenance for 3 years has reduced our capital spending by \$120M

Consider Your Priorities and Questions

- Based on the three pillars in the Director's Vision of Hope:
 - Student Achievement
 - Parent and Community Involvement
 - Financial Stability

Please consider the following questions as you discuss options to address our budget shortfall:

Questions

- Should we continue to defer Maintenance?
- Should we continue to fund pools?
- Should we invest more money into any of the following areas:
 - Playgrounds
 - Librarians
 - Specialty Teachers
 - Other

Questions (con't)

- Would you support the use of sponsorships and naming rights to generate revenue to support one or more of the following items:
 - Sports fields
 - Computer Labs
 - Library Upgrades
 - Technical Programs like machine shops, drafting
 - Gymnasium Upgrades
 - Arts Programs
 - Swimming Pools

Questions (con't)

- What other ways can we generate revenue?
- What areas and programs do you feel the school board should concentrate on to meet the needs of today's students?
- Based on the school boards limited resources and the answer to the previous question, where do you believe the school board could reduce or eliminate current programs or services in order to improve or maintain other programs?