



2020-2021 BUDGET: **FINANCIAL PLANNING & CONSULTATION REVIEW**

Ontario Association of Parents in Catholic Education
April 2020



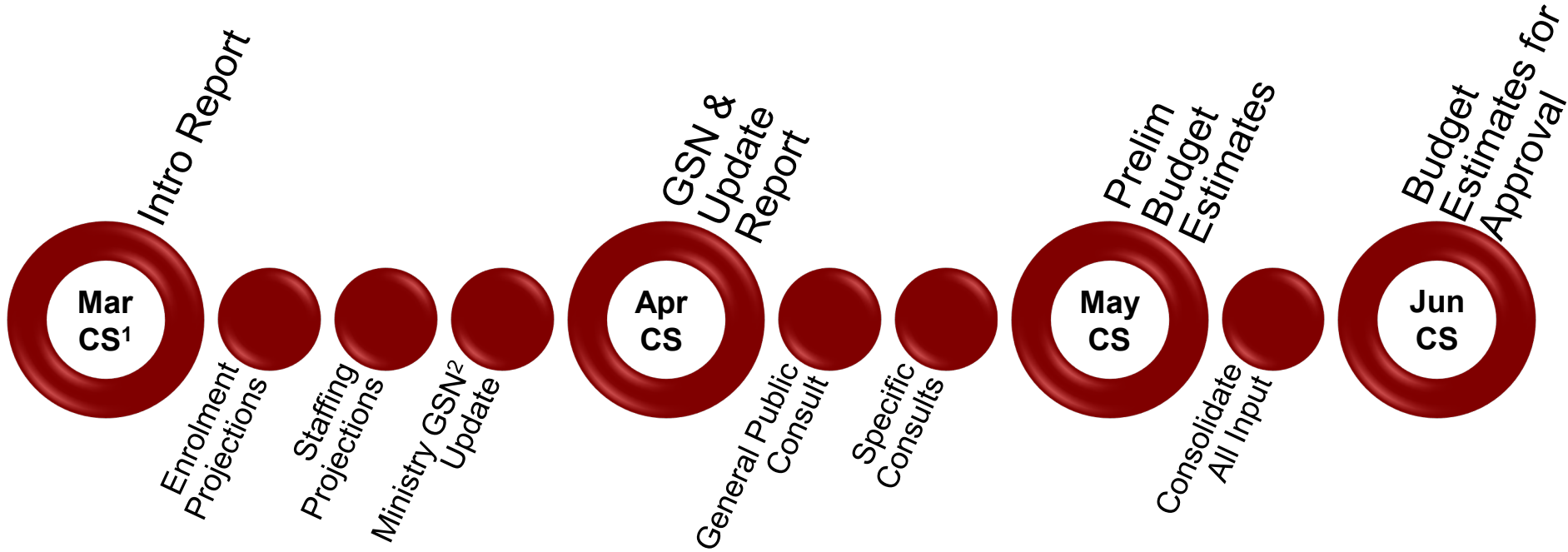
Planning for the Budget Process

Objectives of **this** report:

- Introduction to the budget process
- Set context and aspects to budget process to serve our school community
- Identify known external risks
- Review public consultation and engagement strategy for 2020-21



Planning for the Budget Process



Seek feedback from School Community and Trustees

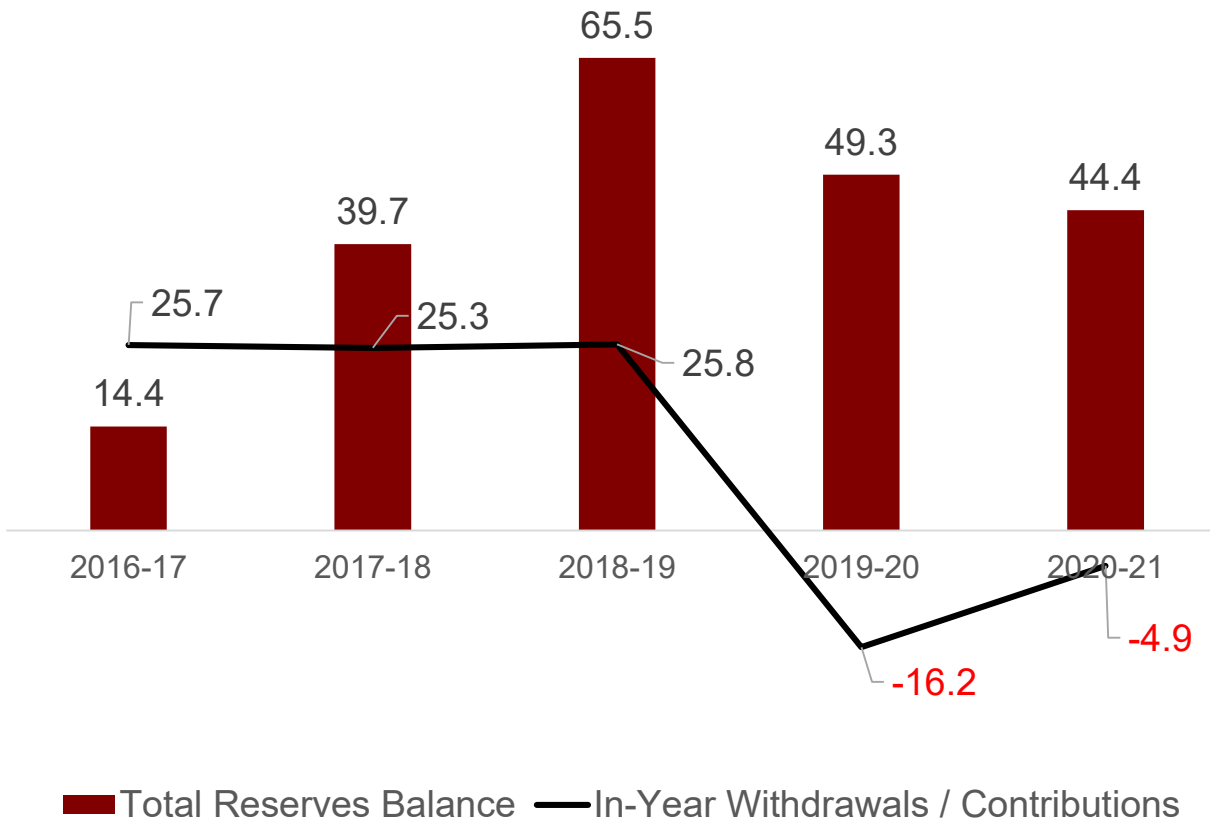
Subject to change based on Ministry release dates

¹Corporate Services Committee

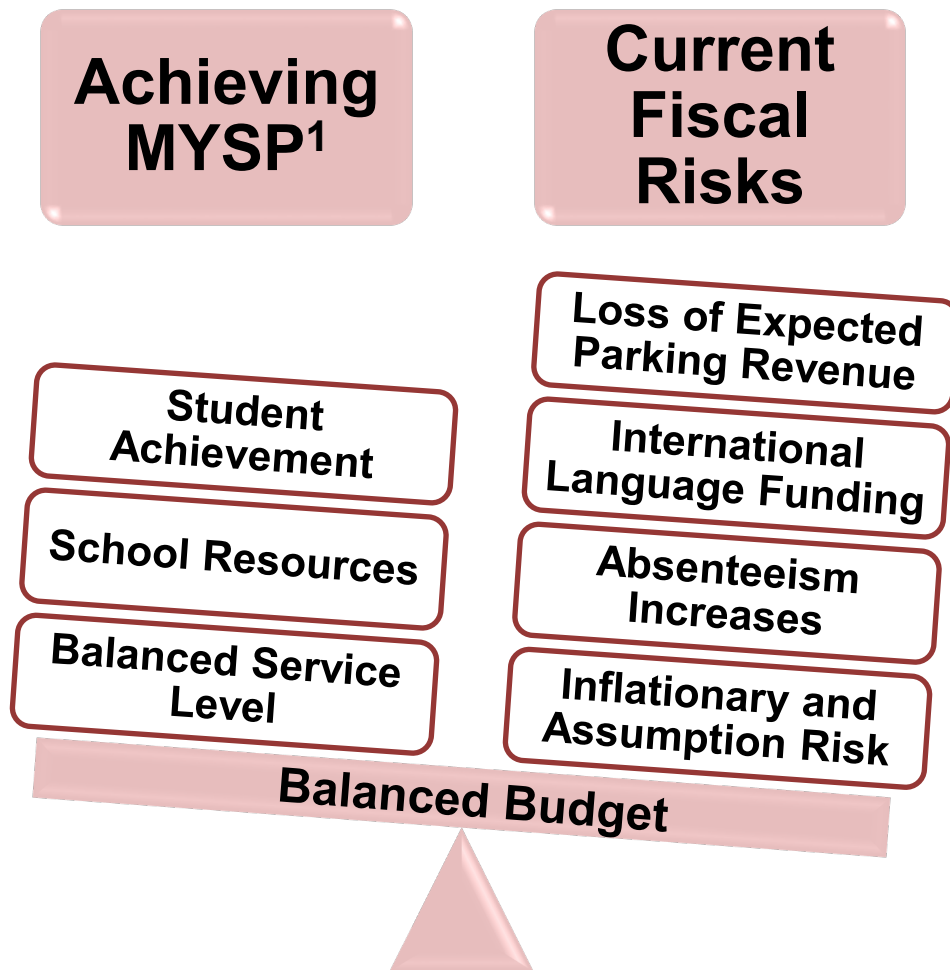
²Grants for Student Needs



The Board now has a Reserve Strategy in place



Several External Risks Will Bring Challenges to the Next Budget Process



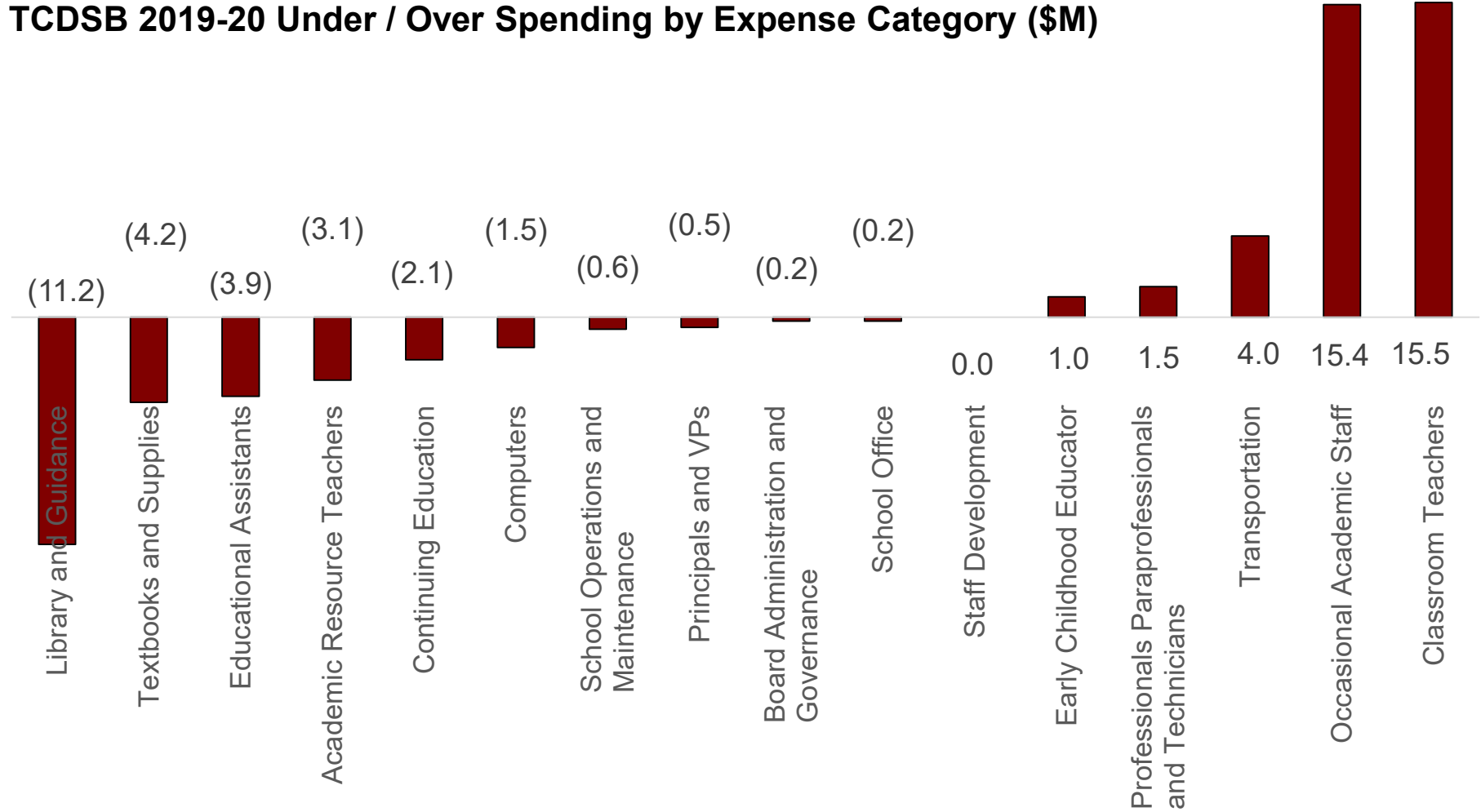
¹Multi Year Strategic Plan – Note: Not all elements are presented here



Achieving a Balanced Service Level is an Iterative Process



TCDSB 2019-20 Under / Over Spending by Expense Category (\$M)



The Board will face several cost pressures through the budget process



Presumed Cost Pressures for 2020-21

\$M

Loss of Parking Revenues	6.40
Increased Contingency for Occasional Teachers	2.00
Green House Gas Pollution Pricing	1.00
Increased Contingency for Supply Education Assistants	1.00
Addition of Integrity Commissioner Office	0.15
Addition of Parliamentarian Services	0.05
Total	10.60

Potential Other Cost Pressures for 2020-21

\$M

Special Education Advisory Committee (SEAC) committee requests	4.20
Reestablishment of Priority School Initiative (PSI) for Community Use of School Facilities	0.80
Total	5.00



Determining Service Levels and Solutions to Fiscal Challenges Requires Consultation



Consultation to include:

- Online Budget Feedback Tool (April)
- Virtual Town Hall (April 28th)
- Communication to Archdiocese, Parents (toolkits for CSPCs) and Principals
- Engage SEAC, CPIC, OAPCE and CSLIT¹ (April/May)
- Meeting with Federations and Unions (May)
- Opportunities for delegation at Corporate Services and Student Achievement and Wellbeing Committees throughout April, May and June

¹SEAC = Special Education Advisory Committee, CPIC = Catholic Parent Involvement Committee, OAPCE = Ontario Association of Parents in Catholic Education, CSLIT = Catholic Student Leadership Impact Team





Questions or Feedback?

