



Finance, Budget and Enrolment Committee Agenda

FBEC:003A

Wednesday, January 20, 2021

4:30 p.m.

Electronic Meeting

Trustee Members

Parthi Kandavel (Chair), Shelley Laskin, Zakir Patel, Robin Pilkey, David Smith,
Jennifer Story, Manna Wong

Pages

1.	Call to Order and Acknowledgement of Traditional Lands	
2.	Approval of the Agenda	
3.	Declarations of Possible Conflict of Interest	
4.	Delegations	
	To be presented	
5.	Contract Awards	
5.1.	Contract Awards, Facilities [4011]	1
5.2.	Contract Awards, Operations [4012]	17
6.	Emergency Purchasing During Pandemic Follow-up: Update [4013]	29
7.	2020-21 Revised Estimates and COVID-19 Resilience Infrastructure Stream Funding: Update [4014]	35
8.	2021-22 Education Funding Guide: Draft Response [4015]	65
9.	2021-22 Budget Meeting Schedule: Update [4016]	83
10.	Adjournment	

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Contract Awards, Facilities

To: Finance, Budget and Enrolment Committee

Date: 20 January, 2021

Report No.: 01-21-4011

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that:

1. the contract awards on Appendix A be received for information; and
2. the contract awards on Appendices B and C be approved.

Context

In accordance with the Board's Policy P017 - Purchasing:

- The Director or designate may approve facility related contracts over \$50,000 and up to \$500,000 and report such contracts to Finance, Budget & Enrolment Committee;
- Finance, Budget & Enrolment Committee may approve facility related contracts in excess of \$500,000 and up to \$1,000,000; and
- The Board shall approve all facility related contracts over \$1,000,000. All contracts for Consulting Services in excess of \$50,000 must be approved by the Board;

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget & Enrolment Committee approval and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the total value over the term of the contract unless indicated otherwise. Actual

amounts depend on the volume of products/services actually used during the term of the contract.

Contractors bidding on Board construction/maintenance projects must be pre-qualified. Consideration is given to bonding ability, financial stability, depth of experience, references, on-site safety record, and proof of union affiliation (applies to projects less than \$1.3M or additions less than 500 square feet). Issuing a market call to pre-qualify is periodically advertised in the Daily Commercial News and on electronic public bidding websites to facilitate broader public access.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met.

When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award.

Every effort is made to include input from the users in the development of specifications and the evaluation process.

Opportunities to bid on Tenders and Proposals are posted on the Bids & Tenders e-Tendering portal www.bidsandtenders.ca.

Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Funding sources have been identified for each award listed in the attached appendices.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

P017 – Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Summary of Select Facilities Contracts

From

Maia Puccetti, Executive Officer – Facility Services and Planning, at 416-393-8780 or maia.puccetti@tdsb.on.ca

Chris Ferris, Senior Manager – Administrative Services at 416-395-8036 or chris.ferris@tdsb.on.ca

APPENDIX A

Facility Services Contracts Provided for Information Only (over \$50,000 and up to \$500,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	JM21-079T Orde Street PS Roof assembly D has deteriorated past its life expectancy and requires a full replacement.	10	Provincial Industrial Roofing & Sheet Metal Company Limited	Yes	No	9	\$273,000	July 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
2	Design and Renewal	JM21-090T Sloane PS Roof assemblies have deteriorated past life expectancy and require a full replacement.	14	Dean Chandler Roofing Ltd	Yes	No	8	\$432,800	November 2020/ April 30, 2021	Design and Renewal	School Condition Improvement
3	Design and Renewal	DK21-089T Grenoble PS Roof Replacement. Roof assemblies have deteriorated past life expectancy and require a full replacement.	14	Triumph Roofing & Sheet Metal Inc.	Yes	No	7	\$368,600	July 2021/ August 30, 2021	Design and Renewal	School Condition Improvement
4	Design and Renewal	CN21-080T Galloway Road PS Roof assemblies have deteriorated past life expectancy and require full replacement.	19	Crawford Roofing Corporation	Yes	No	8	\$219 800	March 15, 2021/ June 30, 2021	Design and Renewal	School Condition Improvement
5	Design and Renewal	VK21-111T St Andrew's MS Roof Replacement Section D, E1. The Life span of existing of roof sections D and E1 elevations have been exceeded and need replacement.	11	Cordeiro Roofing Ltd.	Yes	No	9	\$269,000	December 2020/ May 31, 2021	Design and Renewal	School Condition Improvement
6	Design and Renewal	JM21-155T Lester B Pearson ES Roof assembly has deteriorated and exceeded its useful lifespan. Requires a full replacement.	13	Cordeiro Roofing Ltd.	Yes	No	9	\$484,000	February 2021/ July 30, 2021	Design and Renewal	School Condition Improvement

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MECHANICAL

7	Design and Renewal	VK21-081T Lucy Maud Montgomery PS Emergency Generator Replacement. Existing generator deficiencies are too numerous, and the remedial work is of such magnitude that it is feasible to replace the system with a new gas-fired unit located on the roof and reconnect to the transfer switch.	22	S.I.G. Mechanical Services Ltd.	Yes	No	4	\$379,500	June 25, 2021/ August 15, 2021	Design and Renewal	School Condition Improvement
8	Design and Renewal	JJ21-094T Dunlace PS Water Main Replacement. The existing watermain pipe at this school is obstructed, and severely deteriorated. Replacement is required.	11	Stellar Mechanical Inc.	Yes	No	4	\$134,999	July 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
9	Design and Renewal	MP21-095T Princess Margaret JS Water Main Replacement. The existing watermain pipe at this school is obstructed, and severely deteriorated. Replacement is required.	2	Active Mechanical	Yes	No	7	\$231,388	July 1, 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
10	Design and Renewal	VK21-117T Annette Street JSPS Duct Replacement. The exposed ductwork is severely deteriorated and water leaks through. Given the condition of the ductwork and the way it is supported, replacement of the entire roof mounted ductwork is required, including adjustable non-penetrating supports.		LCD Mechanical Inc.	Yes	No	10	\$190,392	June 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
11	Design and Renewal	CN21-072T Park Lawn JMS Heating Plant Replacement The existing heating plant is equipped with two boilers, two heating pumps, and power burners are rusted throughout, leaking at the seals and appeared in very poor condition. Equipment has exceeded their life expectancy. Replacement is required.	3	Vanguard Mechanical Inc.	Yes	No	12	\$345,400	June 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
12	Design and Renewal	CN21-119Q Bannockburn PS Emergency Boiler Upgrade of cast	8	Active Mechanical Services	Yes	No	1	\$67,360	September 2020/	Design and Renewal	School Condition Improvement

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19	Design and Renewal	CN21-056T Central Technical School Main Stairs – Rebuild Front Entrance Stairs to perform urgent structural upgrades to the main entry stair on the west elevation of the main building.	10	Brook Restoration Ltd.	Yes	No	6	\$215,474	January 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
20	Design and Renewal	CN21-092T Chester ES Service Platform at Chiller Cantilevered platform to access all sides of chiller.	20	Greco Construction Ltd.	Yes	No	5	\$114,200	May 2021/ Aug 2021	Design and Renewal	School Condition Improvement
21	Design and Renewal	JM21-135T Parkside ES An anti-climb fence is required to upgrade the school's safety.	16	Brook Restoration Ltd	Yes	No	4	\$71,985	February 2021/ March 2021	Design and Renewal	School Condition Improvement
WINDOWS											
22	Design and Renewal	JM21-115T Elmbank JMA Life span of existing glaze windows and skylight has been exceeded. Existing fascia and soffit is deteriorated and needs replacement.	1	Baycrest Project & Construction Management	Yes	No	5	\$169,180	July 1, 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
ELECTRICAL											
23	Design and Renewal	JM21-099T CW Jefferys CI The integrated P.A/ in-house phone system is obsolete and has surpassed its life span. There is a lack of replacement parts available and continued maintenance is no longer feasible.	4	RCN Electric	Yes	No	5	\$397,899	November 2020/ March 31, 2021	Design and Renewal	Schools Condition Improvement
24	Design and Renewal	JM21-130T Dewson Street JPS The main switchboard needs to be replaced because it is at the end of its life cycle.	9	Kudlak-Baird (1982) Limited	Yes	No	3	\$84,875	February 2021/ August 13, 2021	Design and Renewal	School Condition Improvement
25	Design and Renewal	MP21-133T William Burgess ES The main switchboard needs to be replaced because it is at the end of its lifespan.	15	Smith & Long Limited	Yes	No	7	\$66,480	May 2021/ August 2021	Design and Renewal	School Condition Improvement
26	Design and Renewal	VK21-139T Tam O'Shanter JPS Main Switchboard Replacement.	20	Buxton & Dawe	Yes	No	7	\$84,800	January 2021/	Design and	School Condition

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		The existing main switchboard is outdated and has exceeded its useful life span.		Limited					March 31, 2021	Renewal	Improvement
27	Design and Renewal	DK21-134T William J. McCordic School. The existing main switchboard is outdated and exceeding its useful lifespan.	16	Electric Group Ltd.	Yes	No	4	\$57,939	May 2021/ August 2021	Design and Renewal	School Condition Improvement
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
INTERIOR COMPONENTS / FASCIA / PAINTING											
28	Design and Renewal	CN21-109T West Hill C.I. Cafeteria Acoustic Upgrades New acoustic wall panels to improve sound quality of the cafeteria.	19	Baycrest General Contractors	Yes	No	5	\$73,560	November 2020/ August 15, 2021	Design and Renewal	School Condition Improvement
OTHER											
29	Design and Renewal	MP21-088Q McCowan Road JPS Gym storage and change rooms renovation. Mould remediation & asbestos containing material (ACM) removal with associated interior finishes restorations and mechanical/electrical upgrades.	17	Olar Ltd.	Yes	No	5	\$69,457	November 2020/ Feb 27 2021	Design and Renewal	Leased Premises Renewal
30	Design and Renewal	MP21-161Q Charles E Webster PS Supply and install Building Automation System (BAS) controls for the new Rooftop Unit.	6	ESC Automation Inc	N/A	N/A	Sole Source	\$79,700	December 2020/ January 31, 2021	Design and Renewal	School Condition Improvement

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31	Facility Services	DK21-045P Supply of Glazier Products to the Distribution Centre and Shorting Stockroom. Provision of materials as and when required for replenishment of inventory.	N/A	Construction Distribution and Supply Co. Inc.	Yes	No	1	\$246,600	December 1, 2020/ November 30, 2022	Facility Services	School Operations Grant
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APPENDIX B

Facility Services Contracts Requiring Finance, Budget and Enrolment Committee Approval (over \$500,000 and up to \$1,000,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	DK21-077T West Hill CI. Roof replacement of areas B5, E and G1. Due to age and current condition, some of the existing roof areas have surpassed their lifespan and require replacement.	19	Cordeiro Roofing Ltd.	Yes	No	9	\$557,000	January 2021/ July 15, 2021	Design and Renewal	School Condition Improvement
MECHANICAL											
2	Design and Renewal	VK21-165T Willow Park JPS Heating Plant Replacement. Existing boiler is in very poor condition and is close to being out of commission; needs to be replaced. The pumps have also long exceeded their life expectancy.	19	LCD Mechanical Inc.	Yes	No	5	\$592,639	January 2021/ August 20, 2021	Design and Renewal	School Condition Improvement
3	Design and Renewal	CN21-116T Bloordale MS Air Handling Units Replacement. Existing Air Handling units are old and have exceeded their life expectancy. Replacement is required.	2	Servocraft Limited	Yes	No	12	650,000	July 1, 2021 / August 31, 2021	Design and Renewal	School Condition Improvement
4	Design and Renewal	JM21-163T Millwood JS Boilers 1 and 2 need to be replaced. The primary and secondary heating pumps also need to be replaced. The existing draft burners and vents are in very poor condition.	2	LCD Mechanical Inc.	Yes	No	6	\$538,000	May 15 2021/ August 30, 2021	Design and Renewal	School Condition Improvement

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		The heating pumps are rusted all throughout and leaking at the seals.									
5	Design and Renewal	DK21-122T Dixon Grove JMS Heating plant replacement. Existing hot water packaged boilers and pumps are in poor condition, corroded and have exceeded their life expectancy. Replacement is required.	2	Masen Mechanical Inc.	Yes	No	15	\$805,650	May 2021/ December 31, 2021	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											
6	Design and Renewal	MP21-121T Cedarbrae CI Replace and restore brickwork. There are several locations throughout the perimeter where concrete beams/columns are deteriorated, large pieces are spalled, brick masonry has cracked and mortars are missing.	19	Lisgar Construction Company	Yes	No	3	993,000	November 2020/ August 21, 2021	Design and Renewal	School Condition Improvement
WINDOWS											
7	Design and Renewal	VK21-101T Warren Park JPS. Window Replacement. Windows and doors have deteriorated and require replacement. The new windows and doors will be thermally broken aluminum frames with insulated glazing units.	7	Duron Ontario Ltd.	Yes	No	8	\$960,700	June 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
8	Design and Renewal	JM21-126T Harbord CI The existing skylights are aged, worn and deteriorated with corroded and failed glass units. Entire skylight needs to be replaced. Surrounding wall and floor finishes need to be restored and repainted.	10	Duron Ontario Ltd	Yes	No	3	\$523,254	March 2021/ October 29, 2021	Design and Renewal	School Condition Improvement
9	Design and Renewal	JJ21-112T St. Andrew's MS Windows Replacement Phase 1. The life span of existing single	11	Brook Restoration Ltd.	Yes	No	7	\$762,918	December 2020/ August 31, 2021	Design and Renewal	School Condition Improvement

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APPENDIX C

Facility Services Contracts Requiring Board Approval (contracts over \$1,000,000 and Consulting Services over \$50,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object -ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
MECHANICAL											
1	Design and Renewal	CN20-438T Westview Centennial SS BAS Upgrades. Existing BAS system is obsolete and has exceeded life expectancy. Replacement is recommended.	4	ESC Automation	Yes	No	2	\$1,294,095	August 2020/ August 31, 2021	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											
2	Design and Renewal	VK21-151T Western Technical CI Façade Restoration & Window Replacement. Phase 3 of windows replacement and exterior wall restoration on the East and South elevation is required. Structural reinforcement of cluster columns are required to guarantee safe occupancy. Life span of existing windows have been exceeded.	7	Phoenix Restoration	Yes	No	8	\$1,324,000	January 2020/ August 20, 2021	Design and Renewal	School Condition Improvement
WINDOWS											
3	Design and Renewal	MP21-105T Blake Street JPS Life span of existing windows and doors have been exceeded. Windows and doors replacement.	15	Dole Contracting Ltd	Yes	No	9	\$1,088,950	May 2021/ August 2021	Design and Renewal	School Condition Improvement
4	Design and Renewal	DK21-140T Supply of Aluminum Extrusions for Window Program and Stockroom. Unique aluminum extrusions using	N/A	Extrudex Aluminum Ltd.	N/A	N/A	Sole Source	\$600,000 (estimated annual	February 3, 2021/ January 31, 2024	Design and Renewal	School Operations Grant

		manufacturer specific dies are required for window replacement projects. For use by TDSB Window Shop.						amount)			
ELECTRICAL											
5	Design Construction and Maintenance	Inspection of Electrical Devices. Annual Inspection of Electrical Systems and Equipment in TDSB facilities as mandated by the Electricity Act 1998 (Ontario Regulation 164-99).	N/A	Electrical Safety Authority	N/A	N/A	Sole Source	\$254,654 annually	Annual Requirement (Perpetual)	Design and Renewal	School Operations Grant
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
INTERIOR COMPONENTS / FASCIA / PAINTING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
OTHER											
6	Design and Renewal	MP21-038P Supply Only of Window Covering: Roller Shades for TDSB Sites Pre-qualified Window Coverings vendors in place for in-house Trades to purchase materials.	N/A	Drape Master Shutter Professionals Inc.	Yes	No	2	\$4,800,000	March 2021/ February 28, 2026	Design and Renewal	School Operations Grant

APPENDIX DSummary of Select Facilities Contracts(September 1, 2020 to Present)

-	Project Classification	Total Number of Projects for this Report	Total Number of Projects 2020/21 to date	Total Expenditures for this Report	Total 2020/21 Contract Awards Reported to Date	Current Backlog
1	ROOFING	7	22	\$ 2,384,400	\$ 9,442,131	\$ 96,863,677
2	MECHANICAL	17	31	\$ 7,124,938	\$ 12,218,871	\$ 1,392,378,295
3	STRUCTURAL / BRICK WORK	5	15	\$ 2,718,659	\$ 4,790,740	\$ 185,811,586
4	WINDOWS	6	6	\$ 4,271,702	\$ 4,271,702	\$ 80,695,191
5	ELECTRICAL	5	7	\$ 691,993	\$ 1,256,505	\$ 529,102,976
6	BARRIER FREE	0	0	-	-	
7	PARKING LOTS	0	5	-	\$ 1,536,991	\$ 92,314,489
8	FIELD RESTORATION	0	5	-	\$ 2,359,700	\$ 271,123,483
9	INTERIOR COMPONENTS / FASCIA / PAINTING	1	3	\$ 73,560	\$ 658,940	\$ 906,561,010
10	OTHER (FDK, EL4, and Compliance)	2	8	\$ 149,157	\$ 1,491,258	

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Contract Awards, Operations

To: Finance, Budget and Enrolment Committee

Date: 20 January, 2021

Report No.: 01-21-4012

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that:

1. the contract awards on Appendix A be received for information; and
2. the contract awards on Appendices B and C be approved.

Context

In accordance with the Board's Policy P017: Purchasing:

- The Director or designate may approve operations contracts over \$50,000 and up to \$175,000 and report such contracts to Finance, Budget and Enrolment Committee;
- Finance, Budget and Enrolment Committee may approve operations contracts in excess of \$175,000 and up to \$250,000; and
- The Board shall approve all operations contracts over \$250,000. All contracts for consulting services (as defined in the Broader Public Sector Procurement Directive) in excess of \$50,000 must be approved by the Board.

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget and Enrolment Committee approval, and

Appendix C outlines contracts requiring Board approval. The amounts shown are based on the estimated annual consumption unless indicated otherwise. Actual amounts depend on the volume of products/services actually used during the term of the contract.

Purchasing Services invited bids from a minimum of three firms except where sole/single source is indicated. Requirements expected to exceed \$100,000 were posted on the Bids & Tenders e-Tendering portal (www.bidsandtenders.ca), to advertise procurement opportunities in compliance with the Broader Public Sector Procurement Directive, applicable trades treaties (e.g. Canadian Free Trade Agreement, Comprehensive Economic and Trade Agreement, etc.) and Board policy and procedure.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met. When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award. Every effort is made to include input from end users in the development of specifications and the evaluation process. Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Funding sources have been identified for each award listed in the attached appendices.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

P017 – Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget and Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note – Risk-based Vulnerability Management Tool
- Appendix E: Briefing Note – Gizmos – Web-based Math & Science Learning Tool
- Appendix F: Briefing Note – Centrex Service Contract

From

Craig Snider, Acting Associate Director – Business Operations and Service Excellence, at craig.snider@tdsb.on.ca or at 416-397-3188.

Marisa Chiu, Executive Officer – Finance (Interim) at marisa.chiu@tdsb.on.ca or at 416-397-3188.

Chris Ferris, Senior Manager, Administrative Services, at chris.ferris@tdsb.on.ca or at 416-395-8036.

APPENDIX AContract Awards Provided for Information (contracts over \$50,000 and up to \$175,000)

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	IT Services SAP Operations	Provision of Technical Support Services Implementation of Human Capital Management Software Extension of RFQ CF17-235Q	N/A	Avalon Corporate Solutions	N/A	No	Sole Source	\$67,500	November 2020/ March 2021	IT Services SAP Operations
2	IT Services	Google Cloud Search A cloud-based intranet search tool that by indexing content, allows TDSB users to query and retrieve relevant information from internal TDSB websites. AS21-114P	N/A	StackPros Inc	Yes	No	2	\$42,291	December 2020/ December 2022	IT Services

APPENDIX B

Contracts Requiring Finance, Budget and Enrolment Committee Approval
(contracts over \$175,000 and up to \$250,000)

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	IT Services	Risk-Based Vulnerability Management Tool See Appendix 'D'	N/A	Source44 Consulting Inc	N/A	N/A	Sole Source	\$192,000	January 2021 / December 2021	IT Services
2	Leadership, Learning & School Improvement – STEM and Library Learning Resources	Gizmos Licence for Virtual and In-person Schools See Appendix 'E'	N/A	Explore Learning	N/A	N/A	Sole Source	\$222,000	January 2021 / June 30 2022	Virtual Schools Library Learning Resources

APPENDIX C

Contracts Requiring Board Approval (contracts over \$250,000 and Consulting Services over \$50,000)

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Distribution Centre	Classroom Papers and Exercise Workbooks – to be provided as and when required to replenish inventory at the Distribution Centre. SS21-0044P	N/A	BB Education North American Paper Products School Specialty Baldwin School Supply	Yes	No	5	\$29,145 \$668,149 \$7,951 \$15,987	March 2021/ Feb 2025	Distribution Centre
2	All Schools	Mobile Computer Charging Carts DA20-225Q Provision of mobile charging carts on an as and when required basis. (OECM 2017-MA-261-03 and OECM 2018-317)	N/A	Compugen Diversified Audio Visual Canada Ltd.	Yes	No	2	\$156,750 \$368,800	February 2021/ November 2025 February 2021/ February 2024	IT Services Purchasing Services Toronto Catholic District School Board
3	Distribution Centre	Health & Safety Supplies Products to be provided as and when required to replenish inventory at the Distribution Centre. Examples include First Aid kits, replenishment supplies for First Aid kits, safety vests, ear plugs, etc. SS21-002P	N/A	Office Central Medline Canadian Bearings Bolts Plus No. 1 (for) Safety Kit Care Latoplast Safety Express First Aid Central	Yes	No	20	\$3,317 \$34,015 \$119,651 \$9,605 \$30,622 \$47,337 \$4,374 \$36,650 \$17,471	February 2021/ December 2024	Distribution Centre Purchasing Services

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
				Tenaquip Wayne Safety				\$17,022 \$49,610		
4	All Locations	<p>Centrex Telephone Lines</p> <p>As part of the transition to a Voice over Internet Protocol (VoIP) phone system, a limited number of existing traditional phone lines (Centrex) need to be maintained for back-up/safety reasons at TDSB sites.</p> <p>See Appendix "F"</p>	N/A	Bell Canada	Single Source	N/A	N/A	<p>Yr 1 \$777,192</p> <p>Yr 2 \$733,200</p> <p>Yr 3 \$705,000</p> <p>Yr 4 \$676,800</p> <p>Yr 5 \$648,600</p>	January 2021/ December 2026	<p>Purchasing Services</p> <p>Tele- communications</p>

BRIEFING NOTE

Date 20 January 2021

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management

Subject **Risk-Based Vulnerability Management Tool**

Purpose The Skybox solution ingests TDSB system information, and adds threat intelligence onto the data, and provides a real and pertinent risk based information that will help TDSB staff to address high risk issues. This also helps TDSB IT staff to become more efficient when addressing high risk issues, as the information is based on real and material risk.

The Cyber Security & Risk Management team have identified the following needs from Skybox for our TDSB infrastructure:

- It provides TDSB staff with vulnerability exposures and exploitable attack vectors on-demand with intelligence on exploits in the wild.
- It identifies exposed vulnerabilities using a network model, attack vector analytics and advanced, multi-step attack simulations.
- It prioritizes vulnerabilities based on threats and the risk imposed to the TDSB network.
- It discovers potential attack scenarios and detects bypassed or compromised security measures.
- It discovers vulnerabilities on the TDSB network and security devices and traditionally “un-scannable” systems or zones. It optimizes gradual risk reduction to systematically reduce the attack surface and ensures that potential threats don’t escalate.
- It provides detailed information of an average scan cycle, the risk level of threats to TDSB and the number of vulnerability occurrences in SLA (not late to be fixed).
- It provides us the knowledge, awareness, and overall security risk posture from a vulnerability perspective of the TDSB environment.

Strategic Direction • Allocate human and financial resources strategically to support student needs.

BRIEFING NOTE

Date 20 January 2021
To Finance, Budget & Enrolment Committee
From Lucy Giannotta, System Superintendent, Leadership, Learning and School Improvement
Subject **Gizmos – Web-based Math & Science Learning Tool**

Purpose Gizmos is a comprehensive web-based learning tool that provides teachers with over 400 virtual simulations about math and science concepts supporting grades 3-12. Because teachers use this tool to support instruction so students can interact with curriculum related content in a virtual “hands on” experience, it fits with our organizational goal to provide all students with access to high quality content and meaningful learning experiences. In addition to historically high usage over the years, Gizmos has proven particularly important in this school year due to the high demand for digital resources for instruction.

Curriculum Leaders and many other teachers and administrators in both secondary and elementary schools are strongly advocating for the renewal of this valuable teaching resource. Given their long-standing relationship, ministry provided access and familiarity with Gizmos, educators have already tailored lesson plans and assessments around many of the simulations. Withdrawing access to Gizmos would negatively impact future teaching and learning experiences across the system.

Gizmos supports the TDSB multi-year strategic plan in the following ways:

- Promotes the use of research-informed instructional and assessment practices through an engaging program to help students develop strong STEM skills.
- Content supports students with special education needs through visual and interactive learning objects that support exploration and experimentation of scientific concepts and natural phenomena
- Teachers and student will have an increased understanding of STEM concepts and instructional and assessment strategies, and differentiated support for students who may face barriers to achievement in STEM.
- As a device agnostic program, Gizmos supports equitable access for all students regardless of available technology device (ie. mobile, tablet, PC, etc).

On March 5, 2020 the Ministry announced they would be changing their approach to providing digital learning resources to school boards and would

no longer be supplying a substantial list of learning resources as their licences expired. Adequate funding was not provided to provide these licences at the board level. Staff have engaged in extensive discussion and negotiation to secure specialized pricing for the TDSB. Regular pricing is \$6.50/student. This quote represents TDSB pricing at \$2.50/student and includes professional learning and preservation of data for TDSB users from the Ontario Software Acquisition Program Advisory Committee (OSAPAC) licence.

TDSB students and teachers have had access to Gizmos through OSAPAC for over 13 years. Usage is high and increasing with 179,675 student and teacher logins representing use of multiple learning objects in the 2019-20 school year. Over 50% of that amount was reached within the first two months of this school year.

TDSB In Person and Virtual Schools require digital content resources to support instruction. Gizmos provides key resources for science instruction in grades 7-12 science classrooms, especially when science labs and experiments are unable to be conducted in person.

TDSB STEM has engaged in a survey of available science simulation products. After this review, no equivalent science simulation resource was found to exist that supported Ontario curriculum or provides the volume and depth of experience for students. Additionally, TDSB educators have invested significant time over many years in developing lessons that are supported by the content of Gizmos. This licence supports students in both Virtual and In-person schools.

Gizmos is a copyrighted and unique product. It is copyrighted by Explore Learning who have exclusive distribution and ownership of this product.

- Strategic Direction**
- Allocate human and financial resources strategically to support student needs.

BRIEFING NOTE

Date 20 January 2021

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management

Subject **Centrex Service Contract**

Rationale In 2013, the Board approved the transition to Voice over Internet Protocol (VoIP) technology. This transition has reduced the cost of phone services across the TDSB. There is a need to maintain some of the traditional Centrex lines for emergency and back-up purposes.

What is VoIP?

Voice over Internet Protocol (VoIP) is a set of transmission technologies for delivery of voice communications over Internet Protocol data networks rather than the traditional public-switched telephone network (PSTN). In short, VoIP allows the Board to run telephone services on the same fiber optic wide area network that provides access to email and other networked applications.

What is Centrex?

Centrex has been the prevalent telephone service at TDSB, prior to the transition to VoIP. To retain our established telephone numbers, we have migrated Centrex numbers to the VoIP system.

Will all Centrex lines be eliminated?

No, there will be a need to maintain some Centrex lines for various reasons such as:

- Emergency services when power is not available.
- Service for fax machines, elevators, pools and security monitoring.

Centrex line reduction

As of January 1st 2021, the TDSB Centrex line count was 2756. By the end of the 5 year term, the Centrex line count is expected to diminish to

approximately 2300.

Bell has confirmed fixed rate (\$23.38 per line) that is the best for any former original Toronto Large Organization Centrex (LOC) customer. Bell has made additional investments in new Centrex Switches to extend the life of the Centrex service. The amount below includes mandatory 911 service line charge of \$0.12 per line.

Year	Centrex Line Count	Annual Expenditure
2021	2756	\$777,192
2022	2600	\$733,200
2023	2500	\$705,000
2024	2400	\$676,800
2025	2300	\$648,600
Total Contract		\$3,540,792



Emergency Purchasing During Pandemic Follow-up: Update

To: Finance, Budget and Enrolment Committee

Date: 20 January, 2021

Report No.: 01-21-4013

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that this report be received.

Context

The purpose of this report is to provide an update on pandemic-related emergency purchases since last reported to the Finance, Budget and Enrolment Committee on October 14, 2020 that included purchases made between March 2020 and October 7, 2020. The purchases in this report were made between October 8, 2020 and January 11, 2021.

As reported in October, the Ministry of Government and Consumer Services (MGCS) announced in July 2020 that they will be taking on the role of providing Personal Protective Equipment (PPE) and related supplies to all Ontario school boards. As MGCS was ramping up their capacity, the TDSB was required to continue to purchase a significant amount of PPE and related supplies on its own as it was not readily available from MGCS. Over the last several months this situation has improved significantly and much of these products are now flowing through to the TDSB Distribution Centre from MGCS at no cost to the board. It is estimated that MGCS is now supplying approximately 80-85% of the PPE and related supplies being consumed by schools and administrative centres. A notable exception is disinfectant wipes, which make up approximately 60% of the TDSB spend for products not available through MGCS shown in Appendix A.

There is a small number of products not provided through MGCS where deliveries were made direct to schools from the suppliers. The spend for these items has diminished significantly as shown in Appendix B.

Along with all the PPE and related supplies purchasing, large amounts of technology were and continue to be required to support student remote learning. Much of this was required very quickly at the beginning of the lockdown to support the pivot from on-site school and work to remote. Appendix C shows IT related purchases made from October 8, 2020 to January 11, 2021 providing ongoing technological support.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

A portion of these emergency expenditures will be funded by 2020-21 federal and provincial funding relating to school reopening.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO17: Purchasing Policy

Appendices

- Appendix A: PPE and Related Supplies Emergency Purchases – TDSB Spend
- Appendix B: Pandemic Related Emergency Purchases for Products Provided Directly from Vendors
- Appendix C: IT Pandemic Related Purchases

From

Craig Snider, Interim Associate Director – Business Operations and Service Excellence, at craig.snider@tdsb.on.ca or at 416-397-3188.

Marisa Chiu, Interim Executive Officer – Finance, at marisa.chiu@tdsb.on.ca or at 416-95-3563.

Chris Ferris, Senior Manager, Administrative Services, at chris.ferris@tdsb.on.ca or at 416-395-8036.

PPE and Related Supplies Spend from Oct 8, 2020 to January 11, 2021

Product Description	Net Order Value
Wipes, Disinfectant Surface Cleaner 160/T	341,640.00
Black Reusable Face Mask Adult Sm/Md	53,800.00
Hand Sanitizer Gel 1Litre Clear Pump	38,220.00
Wipes Disinfectant 4/Technology 30sht/Pk	25,159.68
Mask/FaceCover Transparent/Adjuster 24/B	25,142.40
Disinfectant Cleaner,Concentrate 4x3.78L	24,919.92
Soap Hand Liquid 221ml Scent 12/Case	14,212.80
Face Mask Tie On 3 Layer Medical 50/box	10,500.00
Safety Goggles, Wide-angle Clear AntiFog	5,452.80
Paper Towels Nat. Singlefold 16pkgs/car	4,748.80
Gloves Nitrile Foam Coated Size 9-Large	3,939.84
Paper Towels,8"Kraft Roll x 350ft 8/case	3,052.08
Gloves Nitrile FoamCoated Size 10-XLarge	2,954.88
Respirator,Cartrg3M P100/7093 2/PK W#797	2,085.12
Mingle Mask Clearview 50/box	1,851.56
Coveralls Disposable Large w/Hood&Boot	1,352.46
Gloves Nitrile Atlas Fit Large Size	1,209.60
Mask Extender/EarSaver Latex Free 100/pk	1,127.00
Shoe Covers, Non Slip Large	1,088.54
Coveralls Disposable XL with Hood&Boots	992.97
Headpiece for Faceshield, North Mat#6428	838.80
Apron Neoprene, Full-Body	675.00
Respirator Cartr Multi-Use#75SCP100 2/Pk	455.50
Respirator Cartrg,Hepa Nrth7580P100 2/Pk	402.50
Respirator, 3M-6200/07025 with Mat#796	402.00
Towels, Hand Moist Disposable 100/Pkg	375.00
Respirator Filter P100Particulate3M#2097	372.60
Gloves Neoprene Black Large 13	369.60
Gloves Nitrile Foam Coated Size 8-Medium	328.32
Glove Chemical Resistant Nitrile Large	316.80
Gloves-Hvy Rub Acid,Chemical, Oil Resist	304.00
Gloves, Black Nitrile 5mil-XXL 100/BX	296.00
Glove Chemical Resistant Nitrile Medium	211.20
Respirator Filter, Dust & Mists 10/PKG	199.00
Respirator Cartridge,Vap,Acid Gas Pkg/2	195.60
Gloves Blue Nitrile X-Large NonLatex 4ml	181.00
Gloves Nitrile Atlas Fit - X-Large	168.00
Glove Chemical Resistant Nitrile X-L	158.40
Gloves 14" Green Large,Double Dipped PVC	100.20
Safety Glasses, Sun-Safety, grey lens	52.56
	569,852.53

APPENDIX B**Pandemic Related Emergency Purchases – October 8, 2020 to January 11, 2021****Non-PPE Type Supplies Not Provided by MGCS**

Product/Material	Cost	Notes
Paper Towels	\$0	2 separate bulk shipments were delivered direct to schools by the vendor – there were no bulk shipments during this reporting period. Depending on when the bricks-and-mortar schools may re-open following the newly imposed stay-at-home order, there may be a need for an additional bulk shipment. Some limited supplemental orders have been processed through the Distribution Centre as noted in Appendix A of this report.
Various Decals/Signage used throughout all schools and administrative sites to provide direction and promote physical distancing.	\$4,700	Only small, top-up requirements since the last report.
Acrylic Bulk Sheets	\$2,040	Additional raw material ordered for the Shorting Road window shop to fabricate Plexiglas barriers.

APPENDIX C

Information Technology Pandemic Related Purchases

October 8, 2020 to January 11, 2021

Product/Material	Cost	Notes
Chromebooks		
Acer Chromebooks 733 (2,000)	\$533,980	Received – October 2020
Acer Chromebooks 733 (2,500)	\$667,475	Received – November 2020
HP Chromebooks (6,687)	\$1,775,194	Deliveries expected in January 2021
Chromebook Power Adapters	\$28,995	IT Field Services
Licenses		
Zoom Education Site License	\$121,540	Uplift to provide Zoom licenses for all staff
PDF Encryption	\$815	SAP Application Development
Virtual School Digital Resources	\$630,250	Virtual Schools
Dameware Remote Software	\$20,000	Client Services Desk
iPads		
iPads – 32GB with case (1000)	\$442,000	Delivered in October/November 2020 (Virtual student support)
iPads – 32GB with case (500)	\$220,975	Delivery pending in January 2021 (Virtual student support)
Other		
HP ProBook Laptops G450 (80)	\$56,388	Virtual School Admin use
Mifi LTE Hubs	\$78,796	Support student remote learning
Logistics Costs	\$34,000	Courier, shipping supplies, etc.
Client Support Desk External Resources	\$48,000	Virtual School Parent Support

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Update on 2020-21 Revised Estimates and COVID-19 Resilience Infrastructure Stream Funding

To: Finance, Budget and Enrolment Committee

Date: 20 January, 2021

Report No.: 01-21-4014

Strategic Directions

- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the Update on 2020-21 Revised Estimates and COVID-19 Resilience Infrastructure Stream Funding Report be received.

Context

There have been several updates relating to budget and capital funding that will be updated in this report including:

- 1) Update on 2020-21 Revised Estimates
- 2) COVID-19 Resilience Infrastructure Stream Funding
- 3) Climate Action Incentive Fund
- 4) Advocacy Letter to Minister of Education on COVID-19 costs

Update on 2020-21 Revised Estimates

At the 25 November 2020 Finance, Budget and Enrolment Committee (FBEC) meeting, a preliminary 2020-21 Revised Estimates report was presented, outlining a projected deficit of \$93.6M, or 3.25% of the operating grant. The purpose of this report is to

present the changes to the Toronto District School Board's (TDSB) 2020-21 forecast position since the November update.

After incorporating the Ministry's stabilization funding and other adjustments, TDSB's 2020-21 revised forecasted deficit is \$45.6M, or 1.6% of the operating grant. Based on this revised amount, Ministry approval for exceeding the 2% deficit threshold is no longer required.

It is also important to note that the second instalment of federal COVID-19 funding is not included in the revised calculation presented in this report. The funding is expected to be announced sometime in late January or February 2021. Staff will provide an update at the upcoming February or March FBEC meeting.

A summary of revenue and expense changes since the last report is outlined below.

Revenue Changes

1) Grants for Student Needs (GSNs) Funding Stabilization

According to the B22 Memorandum released on 26 November 2020, the Ministry announced a one-time funding stabilization for the 2020-21 school year, to mitigate the financial impact of unexpected enrolment decreases due to the pandemic, and to ensure ongoing supports and programming for students.

This funding resulted in an increase of \$45.6M to TDSB's 2020-21 revenues and is based on the difference between the GSN funding allocation floor after adjustments, and the GSN funding before the stabilization funding. The GSN funding allocation floor is based on the lower of the 2020-21 GSN projections or 2020-21 estimates. This funding amount could increase further if enrolment declines further in the second half of the 2020-21 school year.

2) GSN Reduction due to Secondary Enrolment Update

There has been a decrease to the 2020-21 secondary enrolment projection by approximately 272 ADE (Average Daily Enrolment), compared to the ADE presented at the November FBEC meeting. This resulted in a \$1.7M decrease to TDSB's 2020-21 revenues. There were no changes to the elementary enrolment projections.

3) Extended Day Program Funding

In December 2020, Toronto Children's Services released the one-time stability, extended and mandated closure funding. This City of Toronto funding is intended for

enhanced cleaning, PPE, health and safety requirements, and to support staff absenteeism, low program enrolment and other childcare administrative costs due to the COVID-19 pandemic. This resulted in a \$2.5M increase to TDSB's 2020-21 revenues.

Expense Changes

1) Outdoor Education Budget Changes

Due to COVID-19, the budget for outdoor education was adjusted by \$1.1M to reflect the reduction to outdoor education program fee revenues for the 2020-21 school year, offset by savings from cost reductions.

2) Benefit Trust True Up and Other Adjustments

The benefit trust amounts are funded based on the average employee full time equivalent (FTE) count as of 31st October and 31st March of each year. The \$2.7M reduction in expenditures is related to a reconciliation of the costs between the original 2020-21 Estimates and the costs based on the 31st October count.

3) Other Funding

On 26 November 2020, the Ministry also announced \$189.7K in COVID-19 Education and Community Partnership Program (ECPP) Technology Funding to TDSB. According to the B23 Memorandum, this is a one-time investment, which utilizes the remaining balance from the government's Future Pandemic Response Fund for the ECPP to fund technology related costs to support continued student learning. This funding will not have impact to the 2020-21 net financial position as the funding will be equally offset by expenditures.

Changes to 2020-21 Reserves Position

TDSB's working funds surplus balance was \$16.8M as of 31 August 2020. TDSB is still awaiting the Ministry's approval to utilize capital proceeds of disposition to offset construction labour costs, which will result in a \$10.3M increase to working funds in 2020-21. There is also a transfer of \$10M in overcontributions from the benefit funds on deposit to working funds this year. After factoring in the \$45.6M 2020-21 revised financial deficit, the projected working funds deficit is \$8.5M as of 31 August 2021.

Please refer to Appendix A for the 2020-21 Revised statement of financial position and projected reserves.

A breakdown of 2020-21 Pandemic related funding and expenses are outlined in Appendix B. These amounts were reported in the 2020-21 Revised Estimates report submitted to the Ministry in December 2020.

Capital Funding Update: COVID-19 Resilience Infrastructure Stream Funding

On 28 October 2020, the Ministry released Memorandum B20, which outlined information regarding the application process and eligibility criteria for the COVID-19 Resilience Infrastructure Stream (CVRIS) funding. It provides up to \$700M in combined federal and provincial funding for education-related infrastructure projects across the province. The funding submission deadline was 18 November 2020.

The projects were selected with the objective of protecting the health and well-being of students, staff, and children in schools and co-located childcare facilities. The projects were also selected to address needs relating to the COVID-19 environment.

According to the funding criteria, the projects must fall under one of the following themes:

- Promoting occupant health and safety;
- Improving facility condition (e.g. optimizing air quality, or safe access to drinking water);
- Enhancing physical distancing; and
- Facilitating distance learning (e.g. network and broadband infrastructure).

All projects included in the submission must be substantially completed by 31 December 2021. If the work is not completed by this date, then no funding will be received from the Ministry, even if costs have been incurred. In addition, the projects selected for the CVRIS submission must not have commenced prior to the Ministry's approval.

In November, TDSB submitted \$159.3M in capital projects for the CVRIS submission across 18 project categories in multiple TDSB schools and childcare facilities.

Based on preliminary discussions with the Ministry in December 2020, it is anticipated that approximately \$82M or approximately half of the project amount submitted would be approved. Final Ministry confirmation of approved projects is expected in January or February 2021.

A summary of the projects included in the CVRIS submission is provided in Appendices C1 and C2.

Capital Funding Update: Climate Action Incentive Fund

On 18 December 2020, the federal government also announced the Climate Action Incentive Fund (CAIF). TDSB's funding allocation is \$3.8M. This funding is intended to support energy efficient improvements and retrofits to schools in Ontario to reduce energy consumption, utility costs and carbon pollution. The CAIF is a cost-matching program for eligible capital expenditures between ~~15 March 2020~~ 15 May 2020 and 31 March 2021. Projects are submitted for approval to the Federal government prior to reimbursement and eligible projects must be completed by 31 March 2021. The application deadline is 15 January 2021. A list of the projects to be submitted are included in Appendix D.

Advocacy Letter to the Minister of Education on COVID-19 costs

On December 9, 2020, the Board approved a motion to send a letter to the Minister of Education and Ontario Public School Boards' Association (OPSBA) to advocate for the full reimbursement of reserve funds and other pandemic-related costs spent to safely open and operate schools. A draft of the letter is provided in Appendix E.

Action Plan and Associated Timeline

Staff will continue to update Trustees as new information becomes available. Quarterly updates of financial position will be provided to FBEC including forecasts for the balance of the year.

The draft letter to the Minister and OPSBA, including any changes proposed by this Committee, will be finalized for submission.

Resource Implications

School boards are required to have a balanced budget.

Communications Considerations

This report will be posted on the Board budget website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Revised 2020-21 Statement of Financial Position and Projected Reserves
- Appendix B: Summary of 2020-21 Pandemic Funding and Expenses
- Appendix C1 and C2: COVID-19 Resilience Infrastructure Stream Funding - Projects Submission
- Appendix D: Climate Action Incentive Fund – Projects Submission
- Appendix E: Draft Letter to the Minister and OPSBA

From

Craig Snider, Interim Associate Director, Business Operations and Service Excellence at craig.snider@tdsb.on.ca or at 416-395-8469.

Marisa Chiu, Interim Executive Officer, Finance at marisa.chiu@tdsb.on.ca or at 416-395-3563.

Sabrina Wang, Comptroller, Budget, Revenue and Financial Planning at sabrina.wang@tdsb.on.ca or at 416-395-3562.

Statement of 2020-21 Financial Position and Projected Reserves
(in millions)

20-21 Financial Position reported as at Nov 25th - Surplus/(Deficit)		(93.6)
Revenue changes		
GSN reduction due to secondary enrolment update	(1.7)	
GSN stabilization amount	45.6	
EDP stabilization, mandated and extended closure funding	2.5	
Total revenue changes		46.4
Expense changes		
Outdoor education net budget change due to Covid	(1.1)	
Benefit Trust true up and other	2.7	
Total expense changes		1.6
Updated 20-21 Financial Position- Surplus/(Deficit)		(45.6)
% of the deficit to the operating grant of \$2.925M		1.6%
19-20 working funds balance as at Aug 31st 2020	16.8	
Benefit premium pending on Ministry redistribution	10.0	
POD transfer pending on Ministry approval	10.3	
Anticipated working funds available		37.1
Projected working funds balance as at end of 20-21 -- Surplus/(Deficit)		(8.5)
Note: The second instalment of Federal COVID support is not included in above, as the funding amount has not been announced.		

Appendix B: Summary of 2020-21 Pandemic Funding and Expenses (in \$millions)

Funding Category	Board funded COVID expenses \$	Expenses Funded by Federal & Provincial COVID Funding * \$	Total Projected 2020-21 COVID related Expenses \$
Teachers & School Based Staff	35.24	14.19	49.43
Caretaking Staff	-	5.96	5.96
Virtual School Admin Staff	2.98	5.37	8.35
Staff Training	-	1.14	1.14
Technology	3.6	12.03	15.63
Air Quality / Ventilation	-	6.92	6.92
Transportation	-	2.75	2.75
Special Ed & Mental Health	0.76	2.76	3.52
PPE	-	7.29	7.29
Total Prior to Nov 26/20 Funding Stabilization announcement	42.58	58.40	100.98

Note

* Federal and provincial COVID-19 funding as per Ministry B memos released. Funding that do not have specific spending category restrictions are distributed across multiple expense categories.

Appendix C1: COVID-19 Resilience Infrastructure Stream Funding Submission by Project 2020-21				
Rank	Projects	Dept	Sites	Total Costs (\$)*
1	HVAC Upgrades in regular classrooms and portables	Facilities	66	25,377,000
2	BAS Upgrades	Facilities	104	14,480,835
3	Automatic Door Operators - High LOI	Facilities	47	2,396,000
4	Automatic Door Operators - Mid LOI	Facilities	22	533,000
5	Automatic Door Operators - Low LOI	Facilities	9	331,000
6	Child care handwash stations	Childcare	49	460,000
7	Water bottle filling stations	Facilities	324	1,500,000
8	Washrooms	Facilities	4	1,430,000
9	Hybrid Learning Classroom Implementation Project - WIFI - High LOI	IT	161	10,032,428
10	Hybrid Learning Classroom Implementation Project - WIFI - Mid LOI	IT	92	3,925,000
11	Hybrid Learning Classroom Implementation Project - WIFI - Low LOI	IT	57	2,401,109
12	Hybrid Learning Classroom Implementation Project - Zoom Room - High LOI	IT	260	27,820,800
13	Hybrid Learning Classroom Implementation Project - Zoom Room - Mid LOI	IT	204	15,188,400
14	Hybrid Learning Classroom Implementation Project - Zoom Room - Low LOI	IT	124	9,226,800
15	New Generator Unit	IT	1	2,700,000
16	Data Center Eaton 160kW UPS	IT	1	750,000
17	Armour stone and accessibly pathways - High LOI	Facilities	45	1,720,000
18	Armour stone and accessibly pathways - Mid LOI	Facilities	7	280,000
19	Log seating - High LOI	Facilities	26	125,000
20	Log seating - Mid LOI	Facilities	25	125,000
21	Kindergarten Outdoor Area and Junior Play Area - High LOI	Facilities	8	710,000
22	Kindergarten Outdoor Area and Outdoor Seating - Mid LOI	Facilities	2	195,000
23	Kindergarten Outdoor Area - Low LOI	Facilities	2	300,000
24	Junior Play ground - High LOI	Facilities	2	230,000
25	Junior Play ground - Mid LOI	Facilities	3	275,000
26	Classroom Enclosures	Facilities	1	6,457,000
27	Windows	Facilities	10	7,880,000
28	New Portable Classrooms	Facilities	8	1,420,000
29	Auto robotic floor scrubber	Facilities	3	21,000,000
TOTAL			1667	159,269,372

Appendix C2: COVID-19 Resilience Infrastructure Stream Funding Submission by School (2020-21) - Figures in \$'000s

[illegible]

Appendix C2: COVID-19 Resilience Infrastructure Stream Funding Submission by School (2020-21) - Figures in \$'000s

Project Rank Numbers:	1	2	3 to 5	6	7	8	9 to 11	12 to 14	15	16	17 to 18	19 to 20	21 to 23	24 to 25	26	27	28	29	
Project Categories:	HVAC Upgrades in Schools and Portables	BAS Upgrades	Automatic Door Operators	Handwash station installation - Co-located Child care	Water bottle filling station	Washroom and Drinking Fountains	Hybrid Learning Classroom Project - Wall to wall WIFI	Hybrid Learning Classroom Project - Zoom Room	New Generator Unit	Data Center Eaton 160kW UPS	Armour stone and accessibly pathways	Log seating	FDK Outdoor Area	Junior Play ground	Classroom Enclosure	Windows	New Portable Classroom	Auto Robotic Floor Scrubber	Grand Total
Davisville Jr PS (Holding)							61	104											165
Daystrom PS		100					53	108			40								302
Deer Park Jr & Sr PS				5	6		46	94											151
Dellcrest PS	450															335			785
Delphi SAS							7	25											33
Delta Alt Sr School					3		40	14											57
Denlow PS					3			76											79
Dennis Avenue CS		24					30	47											100
Derrydown PS					3		36	86									284		409
Dewson Street Jr PS					3			94											97
Diefenbaker Elementary School					3		36	68					50						157
Dixon Grove JMS					6			130			40								176
Don Mills CI		414	26		3		107	162											712
Don Mills Middle School					3			79											82
Don Valley MS		198					31	65											294
Donview Middle Health and Wellness Academy		66			3		52	112				5							238
Donwood Park PS					6		31	76											113
Donwood Park PS - Annex							31	83											114
Dorset Park PS					3		30	61											94
Dovercourt PS	450		26		3		55	79											613
Downsview PS								50			40			80					170
Downsview Secondary School				5	6		107	238											355
Downtown Alt School								32											32
Downtown Vocal Music Academy of Toronto					3		18	22											42
Dr Marion Hilliard Senior Public School					3			65											68
Dr Norman Bethune CI			52		12		99	173											336
Drewry SS	450							65											515
Driftwood PS			240		3	330	31	79			40								723
Dublin Heights E & MS					9		56	148											213
Duke of Connaught Jr & Sr PS				5	9			173											187
Dundas Jr PS							53	112								1,600			1,765
Dunlace PS							30	72											102
Earl Beatty Jr & Sr PS			39		3			94											136
Earl Grey Senior Public School					3			94											97
Earl Haig PS			26		6			101											133
Earl Haig SS							203	331											534
East Alt School of Toronto					3		45	22											69
East York Alt SS			26																26
East York CI					3			245											248
Eastdale CI	450						42	65											556
Eastview PS					3			90											93
Eatonville JS								54											54
Edgewood PS			13					65											78
Eglinton Jr PS		277			6		47	86											417

Appendix C2: COVID-19 Resilience Infrastructure Stream Funding Submission by School (2020-21) - Figures in \$'000s

Project Rank Numbers:	1	2	3 to 5	6	7	8	9 to 11	12 to 14	15	16	17 to 18	19 to 20	21 to 23	24 to 25	26	27	28	29	
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Elia Middle School			26		3		31	94			40								194
Elizabeth Simcoe Jr PS				10	3			65								550			628
Elkhorn PS					3			83											86
Ellesmere-Statton PS			26		6		61	130											222
Elmbank JMA							56	126			40								222
Elmlea JS					3			79			40								122
Emery CI		222		15			157	234					50						678
Emery Collegiate Institute					6			14											20
Emily Carr PS					3		39	72											114
Equinox Holistic Alt School							31	32											64
Ernest PS								76											76
Essex Jr & Sr PS	450	192			3			86				5							736
Étienne Brûlè JS				10			31	50											92
Etobicoke CI					12			205											217
Etobicoke School of the Arts			52		9		111	169											341
Etobicoke Year Round Alternative Centre							31	4											35
F H Miller Jr PS							25	43				5							73
Fairbank Memorial CS							49	76				5	75						205
Fairbank PS							30	54											84
Fairglen Jr PS					3		30	61						75					169
Fairmount PS			13	10	3			68											94
Faywood Arts-Based Curriculum School							47	108											155
Fenside PS							31	65											96
Fern Avenue Jr & Sr PS	450				3			115											568
Finch PS			26		3		31	72											132
Firgrove PS							40	104			40								184
Fisherville Sr PS		110					56	72											238
Fleming PS					3			61				5							69
Flemington PS			52					72				5							129
Forest Hill CI		192	26		9		79	133											439
Forest Hill Jr & Sr PS				10	6		88	137											240
Forest Manor PS					6			133											139
Forest Valley (leased outdoor ed centre)	66																		66
Frank Oke SS		37						58											95
Frankland Community School		192	26		3		33	61											315
Fraser Mustard Early Learning Academy					6			101											107
Galloway Road PS							21	43				5	75						144
Garden Avenue Jr PS					3		30	50											83
Gateway PS					12		59	162											233
General Brock PS	450	28						86											564
General Brock Public School					3														3
General Crerar PS							25	72				5							102
General Mercer Jr PS							49	86			40								175

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George Anderson PS							25	36											61
George B Little PS					3			94				5							102
George Harvey CI		104		10	6			238											358
George P Mackie Jr PS				5				32											37
George Peck PS								58				5							63
George R Gauld JS				10			25	40											75
George S Henry Academy			26		3		80	137											246
George Syme Community School		181	26		3		31	97			40				6,457				6,836
George Webster ES								148											148
Georges Vanier Secondary School					3			259											262
Givins/Shaw Jr PS					3		31	58											92
Glamorgan Jr PS		226			3			122											351
Gledhill Jr PS					3		45	94											141
Glen Ames Senior Public School					3			72											75
Glen Park PS		274			3			86											364
Glen Ravine Jr PS	450	24			3			58				5							540
Glenview Sr PS								108											108
Golf Road Jr PS			13	5	3		28	68				5							123
Gordon A Brown MS							42	94											135
Gosford PS								61			40								101
Gracedale PS					9		62	119											190
Gracefield PS		61					30	47				5							143
Greenholme JMS		50			3		46	122			40								262
Greenland PS		54						40									142		235
Greenwood SS							64	72											136
Grenoble PS					12			166											178
Grey Owl Jr PS					3		28	54					75						160
Guildwood Jr PS							25	43											68
Gulfstream PS		70			6			112			40								227
H A Halbert Jr PS							25	54											79
H J Alexander Community School		234			9			101											343
Harbord CI					9		141	151											301
Harrison PS								36											36
Harwood PS							28	58			40								126
Hawthorne II Bilingual Alt Jr School								32											32
Heather Heights Jr PS							31	47				5							83
Henry Hudson Senior Public School					3			94				5							102
Henry Kelsey Senior Public School		137			3			90											230
Heritage Park PS					3			76											79
Heydon Park SS							45	43											88
High Park Alt Jr School					3			29											32
Highcastle PS								61				5							66
Highfield JS					9		71	162											242
Highland Creek PS								50											50
Highland Heights Jr PS							39	50											89
Highland MS							31	79											110
Highview PS							25	47			40								112

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Hillcrest Community School					3		30	68											101
Hillmount PS								40											40
Hilltop Middle School		34			9		56	112											211
Hodgson Middle School					6		46	97											149
Hollycrest Middle School					3			79								375			457
Hollywood PS					3			83											86
Horizon Alt Sr School					3			14											17
Howard Jr PS			110		3		39	90											242
Humber Summit MS					3			104			40					515			662
Humber Valley Village JMS								79											79
Humbercrest PS							64	119											183
Humberside CI					3		139	169											312
Humberwood Downs JMA					9		68	162			40								279
Humewood CS		146		5	6		46	97											301
Hunter's Glen Jr PS			13		3			76											92
Huron Street Jr PS				10	3		47	76											136
Indian Road Crescent Jr PS					3		31	61											95
Inglenook CS	450						18	22											489
Inglewood Heights Jr PS					3			54				5							62
Ionview PS								79											79
Iroquois Jr PS		121			3			61											185
Island PS/Natural Science School	450						42	47											538
Islington JMS		85			6			101											192
J B Tyrrell Sr PS		259			3		30	83											375
J G Workman PS							21	43											64
J R Wilcox CS	450			10	3		53	79											596
Jack Miner Sr PS	450						28	65											543
Jackman Avenue Jr PS					3			119											122
James S Bell JM Sports and Wellness Academy					3		49	94											146
Jarvis CI			26		6		108	176											317
Jean Augustine Girls' Leadership Academy								22											22
Jean Lumb PS								90											90
Jesse Ketchum Jr & Sr PS					6		86	104											196
John A Leslie PS					6			97											103
John Buchan Sr PS								86				5							91
John D Parker JS					3		39	94											135
John English JMS							88	166						50		1,450			1,753
John Fisher Jr PS							45	86											131
John G Althouse MS					3			86											89
John G Diefenbaker PS	450	24	52					61				5							592
John McCrae PS	450				6		47	126								1,500			2,129
John Polanyi CI		192			3		129	166								900			1,390
John Ross Robertson Jr PS								90											90
John Wanless Jr PS				10	6			122											138
Joseph Brant PS					6			133											139

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Joseph Howe Sr PS		34					25	65											124
Joyce PS								58								235			293
Kapapamahchakwew - Wandering Spirit School (Elem)							53	50											104
Kapapamahchakwew - Wandering Spirit School (Sec)							53	11											64
Karen Kain School of the Arts	450							32											482
Keele Street PS					6			104											110
Keelesdale Jr PS		24					25	54				5							108
Kennedy PS					6		39	104											149
Kensington CS				10				50											60
Kew Beach Jr PS							30	79											109
Kimberley Jr PS			26		3			54											83
King Edward Jr & Sr PS					6		59	104											170
King George Jr PS								47					250						297
Kingslake PS	450	192	13					68											723
Kingsview Village JS					3		55	104											162
Kipling CI					6		68	151											225
Knob Hill PS			13		3			101											117
Lakeshore CI		185	26		6		85	173											475
Lamberton PS							31	61											92
Lambton Park CS		176					39	54			40								308
Lambton-Kingsway JMS					6		49	112											167
L'Amoreaux CI	66				3		64	180											313
Lanor JMS					3		28	68											100
Lawrence Heights MS	450	36					42	65											592
Lawrence Park CI					9			158											167
Leaside HS			26		6			148											180
Ledbury Park E & MS				5	3		39	97											144
Lescon PS							30	79											109
Leslieville Jr PS							42	79				5							126
Lester B Pearson CI		192	26		6		157	223											604
Lester B Pearson ES							45	94											138
Lillian PS					3			68											71
Lord Dufferin Jr & Sr PS					3		61	119					175						358
Lord Lansdowne Jr PS	450				3		53	72											578
Lord Roberts Jr PS	450				3			79											532
Lucy Maud Montgomery PS								61			40								101
Lucy McCormick Sr School								68											68
Lynngate Jr PS							25	43				5							73
Lynnwood Heights Jr PS								40											40
Macklin PS					3			101											104
Malvern CI			26		9			151											186
Malvern Jr PS					3			76											79
Manhattan Park Jr PS								32				5							37
Maple Leaf PS							46	68			40								154
Maplewood HS								130											130

Appendix C2: COVID-19 Resilience Infrastructure Stream Funding Submission by School (2020-21) - Figures in \$'000s

[illegible]

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[illegible]

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Sir Oliver Mowat CI			13		6		70	184											272
Sir Samuel B Steele Jr PS					3			79											82
Sir Wilfrid Laurier CI			26		12			234											272
Sir William Osler HS								140											140
Sloane PS								58											58
Smithfield MS					6			104			40								150
South East Year Round Alternative Centre					3			25											28
Spectrum Alt Sr School (Holding)							49	11											60
Sprucecourt PS					3		45	79					75						202
St Andrew's Middle School	450	80			3		49	97											679
St Andrews PS					3			76											79
St George's JS	450						33	47											529
St Margaret's PS							45	90											135
Stanley PS					3		52	79			40								174
Steelesview PS								61											61
Stephen Leacock CI		310	26		3		88	162											588
Stilecroft PS							42	68											110
Subway Academy I								36											36
Subway Academy II								4											4
Summit Heights PS					3			72											75
Sunny View Jr & Sr PS								83											83
Sunnylea JS								54											54
Swansea Jr & Sr PS					3			151											154
Tam O'Shanter Jr PS					3			72											75
Taylor Creek PS			39		3		49	86											177
Tecumseh Sr PS							22	50				5							78
Terraview-Willowfield PS							28	58											86
Terry Fox PS	483				3		25	79											590
The Elms JMS				15	3		64	112			40								233
The Grove CS							107	25											132
The Waterfront School							39	47											85
THESTUDENTSCHOOL					3		209	29											241
Thistle town CI		90	26					162											278
Thomas L Wells PS								104											104
Thornccliffe Park PS								252											252
Three Valleys PS							22	58											80
Timberbank Jr PS							18	54											72
Tom Longboat Jr PS		192					33	76											300
Topcliff PS					3		33	86			40								162
Tredway Woodsworth PS	450		13		9		30	65											566
Tredway Woodsworth PS Annex								79											79
Tumpane PS							42	83											124
Twentieth Street JS								61											61
Ursula Franklin Academy					3		61	104											168
Valley Park MS		389			12			162											563
Valleyfield JS					3		30	58			40								130

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Vaughan Road Academy		122		10															132
Victoria Park CI		234	26		12			248											520
Victoria Park ES								40											40
Victoria Village PS				25				58			40								123
Vradenburg Jr PS								58											58
Walter Perry Jr PS								68				5							73
Warren Park Jr PS							31	50											82
Wedgewood JS					3		28	83											114
Wellesworth JS							61	115			80								256
West End Alt School					3		88	29											119
West Glen JS							25	43											68
West Hill CI					3		92	220											315
West Humber CI		108	385		6	330		209									-		1,038
West Humber JMS							39	90			40								169
West Preparatory Jr PS				15	3		49	79											146
West Rouge Jr PS					3			61											64
Western Tech							211	248											459
Westmount JS	450	192					28	61			40								771
Weston CI					12		126	209											347
Weston Memorial Jr PS					3		30	65											97
Westview Centennial SS			39		9		131	266											445
Westway JS							28	54			40								122
Westwood MS		192			3		52	72											319
Wexford Collegiate School for the Arts	450						71	191											712
Wexford PS					3			79											82
White Haven PS		192			3			104				5							304
Whitney Jr PS					3			68											71
Wilkinson Jr PS				15				97											112
Wilkinson Jr PS - Annex							71	4											75
William Burgess ES			26		3		56	79											165
William G Davis Jr PS					3			58											61
William G Miller PS	450							94			40								584
William J McCordic School								61											61
William L Mackenzie CI					12		91	176											279
Williamson Road Jr PS	450						42	90											582
Willow Park Jr PS					3			86				5							94
Willowdale MS					6		40	90											136
Wilmington ES							36	50											86
Winchester Jr & Sr PS					3			40											43
Winchester Jr & Sr PS - Annex								50											50
Windfields Middle School					6		42	108											156
Winona Drive Sr PS					3			90											93
Winston Churchill CI			26		3			220											249
Withrow Avenue Jr PS				5	6			108											119
Woburn CI	450	146	13		3		79	252											943
Woburn Jr PS	450		26		3			83					110						672

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Woodbine MS					3		61	104											168
York Humber HS								101											101
York Memorial CI					9			140											149
York Mills CI					9		117	180											306
Yorkdale SS			52				86	65											203
Yorkview PS					3		46	86											135
Yorkwoods PS		86	13	15				90			40								244
Zion Heights MS					3			97											100
Not assigned to a school									2,700									21,000	23,700
Total	25,377	14,481	3,260	460	1,500	1,430	16,359	52,236	2,700	750	2,000	250	1,205	505	6,457	7,880	1,420	21,000	159,269

Appendix D

Climate Action Incentive Fund – Projects Submission

School	Project Location	Project Title	Project Description	Total Project Cost
Bayview MS	NORTH YORK	BAS System Replacement	Replace obsolete pneumatic BAS system with new centrally controllable electronic system to improve energy efficiency.	\$514,280
Blantyre PS	SCARBOROUGH	Cooling Tower Replacement	Replace obsolete cooling tower with a new energy efficient unit.	\$180,721
Brookhaven PS	NORTH YORK	Heating Plant Replacement	Replace 50 yr. old hot water boilers, pumps and controls with energy efficient units.	\$347,700
Contact Alt School	TORONTO	Roofing Replacement	Replace roofing sections A, A1 and upgrade insulation to reduce heating and cooling demand.	\$392,365
Contact Alt School	TORONTO	Air Handling Unit Replacement	Replace 5 obsolete rooftop air handling units and ductwork with new energy efficient units.	\$989,893

School	Project Location	Project Title	Project Description	Total Project Cost
Cottingham Jr PS	TORONTO	Air Handling Unit Replacement	Replace obsolete air handling units with new energy efficient units.	\$105,345
Cottingham Jr PS	TORONTO	Heating Plant Replacement	Replace 55 yr. old obsolete steam boilers, and associated equipment with hot water energy efficient units.	\$479,877
David Hornell JS	ETOBICOKE	Heating Plant Replacement	Replace 60 yr. old hot water boilers, burners, pumps and associated equipment with energy efficient units.	\$370,305
F H Miller Jr PS	YORK	Heating Plant Replacement	Replace obsolete hot water boilers, burners, pumps and associated equipment with energy efficient units.	\$333,336
Fairbank Memorial	YORK	Heating Plant Replacement	Replace obsolete steam heating	\$1,786,608

School	Project Location	Project Title	Project Description	Total Project Cost
CS			system with new energy efficient hot water based system.	
Forest Hill Jr & Sr PS	TORONTO	Heating Plant Replacement	Replace 70 yr. old obsolete steam boilers, and associated equipment with hot water energy efficient units.	\$4,483,708
Humewood CS	YORK	Boiler Replacements	Replace 3 obsolete Aerco boilers with energy efficient units.	\$316,572
Morse Street Jr PS	TORONTO	Heating Plant Replacement	Replace 50 yr. old obsolete hot water boilers, burners, pumps and associated equipment with energy efficient units.	\$538,581
R H McGregor ES	EAST YORK	Heating Plant Replacement	Replace obsolete boilers, air handling units and controls with new energy efficient units	\$490,937

School	Project Location	Project Title	Project Description	Total Project Cost
Rose Avenue Jr PS	TORONTO	BAS System Replacement	Replace obsolete pneumatic BAS system in old section of the school with new centrally controllable electronic system to improve energy efficiency.	\$644,741
Rosedale Jr PS	TORONTO	Heating Plant Replacement	Replace obsolete hot water boilers, burners, pumps and associated equipment with energy efficient units.	\$394,241
Sir Samuel B Steele Jr PS	SCARBOROUGH	Heating Plant Replacement	Replace 3 obsolete hot water boilers, burners, pumps and associated equipment with energy efficient units.	\$350,455
William Burgess ES	EAST YORK	Heating Plant Replacement	Replace 60 yr. old obsolete steam boilers, and associated equipment with hot water energy efficient units.	\$1,971,907

School	Project Location	Project Title	Project Description	Total Project Cost
Total				\$14,691,572



Appendix E

Chair
Alexander Brown
Trustee, Ward 12, Willowdale

The Honourable Stephen Lecce, Minister of Education
315 Front Street, 14th Floor
Toronto, ON M7A 0B8

Dear Minister Lecce:

The health and safety of our staff and students has been a priority to the Toronto District School Board throughout the COVID-19 pandemic. Over the past 10 months, we continued to provide students with regular and meaningful learning opportunities while maintaining a safe environment for our entire school community.

This commitment included a significant and urgent shift to remote learning in the spring, including ensuring access to technology for approximately 245,000 learners; opening of a Virtual School in tandem with implementing a safe re-opening of in-person schools in September; and supporting students' mental health and well-being as well as providing additional resources to students with special education needs. This necessary work resulted in extraordinary and unanticipated staffing and IT costs which required the Board to use over \$40M of its own resources. Of this, \$29.5M was working funds and other internally restricted reserves to support smaller classes in elementary schools.

While we acknowledge the Provincial and Federal government's ongoing efforts and the additional COVID-19 related funding to school boards, TDSB projects that its working fund reserves will be substantially or fully depleted by the end of the 2020-21 school year.

We are hopeful that the second instalment of federal funding will be announced shortly, and that additional funding will continue into the next school year. We are strongly advocating for additional necessary funding, so that school boards can maintain their reserves and recover from budget pressures relating to unfunded pandemic costs.

This has been an extraordinary year and ensuring the continued health and safety of our students and staff in our schools and classrooms is an absolute requirement. We appreciate your consideration and attention to these financial matters so the TDSB can continue the important work of safely supporting our students.

Regards,

Thank you,

Alexander Brown,

Chair, Toronto District School Board

cc: OPSBA



2021-22 Education Funding Guide – Draft Response

To: Finance, Budget and Enrolment Committee

Date: 20 January, 2021

Report No.: 01-21-4015

Strategic Directions

- Transform Student Learning
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the 2021-22 Education Funding Guide – Draft Response, be approved.

Context

On 3 December 2020, the Ministry of Education released the *2021-22 Education Funding Guide to School Boards*. In December, staff presented the Education Funding Guide to SEAC, PIAC and Community Advisory Committees. The guide was also presented to Trustees at the 16 December 2020 Finance, Budget and Enrolment Committee (FBEC) meeting. A public survey tool was posted on the Board website to gather internal and external feedback from 15 December 2020 to 11 January 2021. A summary of the feedback received is enclosed in Appendix B.

A draft of the response to the Ministry's Education Funding Guide is provided in Appendix A for Trustees' review and approval, prior to submission.

Action Plan and Associated Timeline

To incorporate any suggested edits to the response as outlined in Appendix A and to submit the final response to the Ministry.

The original submission deadline is 15 January 2021. The Toronto District School Board received the Ministry's approval for an extension to submit the final response on 21 January 2021 to accommodate the January 2021 FBEC meeting timelines.

Resource Implications

Not applicable.

Communications Considerations

The final response will be posted on the Board's budget website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: 2021-22 Education Funding Guide – Proposed Response
- Appendix B: 2021-22 Education Funding Guide Consultation - Summary of Feedback Received

From

Craig Snider, Interim Associate Director, Business Operations and Service Excellence at craig.snider@tdsb.on.ca or at 416-395-8469.

Marisa Chiu, Interim Executive Officer, Finance at marisa.chiu@tdsb.on.ca or at 416-395-3563.

APPENDIX A

**2021-22 Education Funding Guide Response to the Ministry
- Draft Response**

Introduction

The Toronto District School Board (TDSB) is Canada's largest and most diverse school board, with approximately 245,000 students at 582 schools, including nearly 80,000 students attending the TDSB Virtual School, which opened in September 2020 in response to the COVID-19 pandemic. We also serve more than 140,000 life-long learners in our Adult and Continuing Education programs.

As the largest and most diverse school board in the country, we have unique needs when it comes to what is required to best support our students and communities. Our students need safe and modern learning environments, appropriate special education supports, targeted supports for mental health and well-being and access to reliable and up-to-date technology. And, especially during these unprecedented times, it is even more critical for school boards to receive adequate financial support to help address the widening gaps in student achievement and learning loss resulting from the COVID-19 pandemic.

In addition to answering the Ministry's questions, we would also like to further highlight the following priority areas for the TDSB:

1. Capital Needs
2. Education Development Charges
3. Special Education and Mental Health Support
4. Technology
5. Pandemic Impacts

1) Capital Needs

The TDSB is the largest school board in the province with hundreds of aging building infrastructures, with an average age of 64 years. However, over the past two years, the TDSB has only been approved for three out of the 10 Capital Priorities projects submitted for approval consideration. TDSB would like to request that the Ministry

consider the size of the school board when determining the number of submissions to be considered.

We also request that the Ministry expedite the capital construction's Approval to Proceed (ATP) process. Faster timelines will avoid significant cost increases due to timing between submission and approval, and minimize accommodation pressures due to project delays.

The province has provided multiple years of additional School Condition Index (SCI) funding for school repairs which has allowed the TDSB to address the growing facilities renewal needs in our schools. The additional funding however, has not been enough to decrease the significant \$3.5 billion backlog in TDSB's repairs. One solution that would assist the TDSB in managing the renewal backlog would be the elimination of the school closure moratorium, which would allow the TDSB to address over capacity and program issues, reduce renewal needs and lower operating costs. It is also imperative that the province commit to providing predictable and sustainable funding for school repairs to a level that will allow for the TDSB to continue to implement its long-term plan for renewal, reduce the repair backlog, and modernize our schools as 21st century learning environments.

As an urban board, the TDSB continues to face unique challenges relating to the capital program, including higher construction costs in Toronto compared to other rural school board jurisdictions. This is a result of constricted site access, building code requirements and price inflations in the high-density urban construction market. TDSB would ask that the Ministry update construction benchmarks to take into account urban building costs.

2) Education Development Charges

In Ontario, school boards, with the exception of the TDSB, are eligible for Education Development Charges (EDCs), a significant source of revenue. The TDSB does not qualify because it has excess capacity when assessed on a district-wide basis, regardless of significant capacity pressures and challenges faced in many neighborhood schools. This puts the TDSB at a disadvantage.

Education Development Charges (EDCs) are a critical funding tool that would help the TDSB meet growth-related infrastructure needs. While there are pockets of space within

our system, many of our schools are over capacity as a result of significant residential intensification in certain areas. Lack of sufficient space in local schools in some areas of the City has forced the TDSB to adopt different accommodation strategies for managing enrollment growth including redirecting students from new residential developments to other TDSB schools located outside the area, using portables and changing program and school boundaries. In our view, the same way that developers pay for services such as roads, transit, water, sewer infrastructure and community centres, they should also contribute to education. TDSB continues to be at a disadvantage due to its inability to collect EDCs from developers which could generate approximately \$500M in additional revenue for the Board over the next 15 years.

We continue to advocate that the government modify or remove the restrictions in Section 10 of Ontario Regulation 20/98 to allow all school boards to qualify for EDCs and be able to use those funds for expansion of existing schools or building new schools.

3) Special Education and Mental Health Support

The TDSB has consistently spent more than the government funding provided for Special Education. Last year, the TDSB spent \$47.4M more on Special Education than we were funded for by the province. Additionally, the number of students requiring Special Education support increases each year, putting even more financial pressure on school boards to support students' unique and complex needs.

To ensure that all of our students receive the support they need, we urge the province to reconsider the Special Education funding model and make the appropriate enhancements to meet the financial needs of school boards and the educational needs of the students of Ontario. This is becoming even more essential as the demand for special education continues to grow.

Additional financial resources to support students' mental health and well-being, and help students cope with issues such as stress, anxiety and depression, are also critical and needed. Mental health and well-being is essential to student success. We know that one in five Ontario students has a mental health problem and we also know that schools can promote positive mental health, identify and intervene early to prevent the onset of problems and respond to children and youth in distress.

Additional resources will be needed next year to support all students as they cope with the unprecedented physical, social and emotional impact of the pandemic and return to the post-pandemic school environment.

4) Technology

The continuation of funding for technology is vital to allow school boards to provide collaborative and communication platforms as well as digital devices, tools and resources for students and staff. Investments in hardware and services are also required to close the digital divide between students who have access to devices, internet connectivity, digital resources and tools and those who do not.

This need for technology -- hardware, software and digital resources -- within the TDSB has been accentuated by the COVID-19 pandemic.

Our Board's goal is to achieve a one device per student (1:1) ratio and to continue to develop our library of digital content resources and program materials to support our 21st century learners in all environments.

To build a sustainable digital and virtual learning ecosystem, additional investments in technology are needed to ensure an equitable learning environment for students.

5) Pandemic Impacts

The health and safety of staff and students has been a priority to the Toronto District School Board throughout the COVID-19 pandemic. Over the past 10 months, the TDSB provided students with regular and meaningful learning opportunities while maintaining a safe environment for our entire school community.

Responding to the pandemic included a significant and urgent shift to remote learning in the spring, including ensuring access to technology for approximately 245,000 learners as well as opening two Virtual Schools for nearly 80,000 of these learners in September 2020. We know there is a disproportionate number of students of families with lower socio-economic status enrolled in the Virtual Schools and many families do not have adequate financial means to provide technology devices or broadband internet access to support their children's participation in remote learning. The TDSB has already supported students with more than 70,000 devices and helped families with internet connectivity and purchasing digital resources to accommodate these growing demands.

In addition, we recognize the tremendous emotional, social and physical strains of the pandemic on students and must continue to provide additional resources and supports to help students during this time.

The Board is concerned about the learning gaps created by the pandemic on students. To minimize this impact, additional resources will be needed, including additional teachers, professional support services and professional development.

At this point, it is unclear what impact the pandemic will continue to have, however, we can anticipate the following needs:

- Additional support learners to help address achievement gaps and learning loss as a result of the pandemic.
- Mental health supports to help students' address the physical, social and emotional impact of the pandemic.
- Additional staffing to help ease the transition for students returning to in-person learning, in some cases, after more than a year out of school.
- Continued financial support of IT infrastructure to support students during the pandemic and beyond, to support learning in the 21st century.
- Funding support to acquire virtual curriculum materials to support student learning in both the classroom and library.
- Funding to invest in research to help gather and analyze data to further identify those gaps and develop related action plans to provide targeted support for students.

TDSB's Response to the Education Funding Guide Questions

COVID-19 OUTBREAK RESPONSE

1. How do we ensure that the GSN remains agile to continue to respond to the COVID-19 outbreak?

It is recommended that the government provides full funding of pandemic-related costs to ensure a safe return to classrooms and to support the well-being of both staff and students. School boards could benefit from additional in-year funding in 2021-22, as well as increased flexibility in the use of the funding to help address evolving operational needs.

We are also seeking the Ministry's direction on recommended program delivery options corresponding to the next GSN announcement so that school boards can adequately plan and forecast costs.

Ongoing communication between the Ministry and school board officials, educators and support staff will ensure effective understanding and awareness of program needs and to address any gaps in funding.

2. What is required to successfully help students post COVID-19?

It is recommended that the government provides additional resources to school boards to address the widening gaps in student achievement and learning loss as a direct result of the COVID-19 pandemic. We would also like to advocate for funding to invest in research to help gather and analyze data to further identify those gaps and develop related action plans to provide targeted support for students.

There is also an increased need for additional mental health supports for both students and staff to help address the physical and emotional impact of the pandemic.

It is anticipated that remote learning will continue in some form post COVID-19, and therefore it is important that all students have equitable and continued access to technology and learning resources.

ONLINE LEARNING ADJUSTMENT

1. As future adjustments to the funding methodology for online learning courses are to be confirmed through the 2021-22 FSB, do changes and/or adjustments need to be made to the Online Learning Adjustment in order to be more responsive?

Below are some general considerations relating to online learning:

- Students in online learning may be at a disadvantage compared to in-person learning, due to higher class sizes.
- Adjustments should be considered for the number of students who are formally identified by IPRC or have IEPs so that teachers can best address the needs of students effectively.
- Ongoing technology training for teachers and students is necessary.
- There should be equity of access to technological devices for students.
- Technology Enabled Learning Teacher (TELT) funding needs to reflect the needs of TDSB's student enrolment. Currently, every Board receives the same funding regardless of Board enrollment.
- There needs to be adequate staff training to meet the needs of English Language Learners (ELL) and French students.
- Clarification is required on whether the two "online courses" will be selected from a menu of courses, or mandated by the school, school board or Ministry.
- The Online Learning Adjustment should consider future changes relating to the Continuing Education credit courses.

With all of these considerations in mind, the TDSB is concerned about the impact this change will have on our delivery model and would like to seek further consultation with the Ministry to ensure that students' programs are not adversely affected as a result of funding changes.

PRIORITIES AND PARTNERSHIP FUND

1. Are there further opportunities to improve the administration of transfer payment agreements to continue supporting a reduction in administrative burden?

The consolidation of the transfer payment agreement would not save the Board a lot of administrative time. Some additional rationale and recommendations are provided below:

The most time consuming part of the PPF process is the financial reporting review and approval processes and not the administration of the transfer payment agreements.

The transfer payment agreements (TPA) would contain multiple different grants with different expiry dates and reporting deadlines, which may create confusion when sent to separate departments with oversight of individual grants.

One suggestion to reduce the reporting requirement for some of the grants and to help reduce the administrative time, would be for the Ministry to develop a central electronic reporting portal (similar to the PRISA platform) for tracking of all or the majority of PPFs to be used by both the Ministry and the Board. This change would help reduce administrative time for both organizations. Notifications could be communicated through the portal as well to allow for the use of a central repository of all information. TPA and reports could be uploaded, stored and downloaded from the portal and accessible to individuals with authorization of access to the grants.

The Ministry may also consider aligning the PPF reporting deadlines to the Board's Ministry financial reporting timeframes to streamline the financial reporting involved.

2. Are there other PPF initiatives that should be transferred to the GSN?

We suggest the following Program Priorities Funding (PPF) initiatives to be reconsidered to the GSN:

- SHSM (Specialist High Skills Major) – currently, half of the grant is part of GSN. It would be more efficient to have both parts of the grant in GSN for planning and reporting purposes.

- FSL (French as secondary language initiatives) to be part of the FSL grant as a table amount.
- The Parents Reaching Out grant and another grant in the GSN called the Parent Engagement grant are similar in nature. There could be consideration to consolidate these grants.
- Human Rights and Equity Advisor grant – this grant could be consolidated with the Administrative grant in the GSN.

3. What potential areas of overlap exist within currently funded programs? What opportunities might there be to streamline funding, and to streamline reporting?

Boards require more flexibility to address evolving needs. Combining some of the PPFs or consolidating with the GSN would allow for greater ease of tracking and create operational efficiencies.

The Specialist High Skills Major, French as a Second Language and Parent Reaching Out grants could be combined.

With regards to CODE summer learning, if CODE is receiving funds from the Ministry and then passing the funding through to TDSB, the Ministry could consider funding the school boards directly to streamline the process.

REDUCING ADMINISTRATIVE BURDEN AND RED TAPE

1. Are there opportunities to reduce the number of non-financial reports and PPF reports school boards currently submit to the Ministry?

There are significant, non-financial reporting requirements for certain PPFs, such as Human Rights and Equity Advisor (HREA), Autism Spectrum Disorders (ASD), Focus on Youth, Graduation Coach program for Black students and French as a Second Language (FSL). The Ministry could consider reducing the reporting requirements for these PPFs by, for example, requesting only one consolidated year-end report instead of multiple reports with different reporting timelines.

2. Are there areas of overlap or duplication in the current reports school boards submit to the ministry?

There are currently no areas of overlap or duplication in the current reports school boards submit to the Ministry.

SCHOOL BOARD ADMINISTRATION AND GOVERNANCE GRANT

1. Are there areas of overlap between this grant and other grants within the current funding formula to support school board administration and governance? Are there opportunities to streamline funding to eliminate duplication and find savings?

There is no overlap with additional funding provided by the Ministry. While compliance and other requirements for school board administration continues to increase, there is no incremental funding to offset the additional resources required.

2. How can compliance with the enveloping provisions of this grant be consistently measured across school boards?

Data Form D in the Ministry reporting packages provides provisions which can be used to measure compliance.

MANAGING INFORMATION FOR STUDENT ACHIEVEMENT (MISA)

1. How can the ministry better support boards in the annual MISA plan and final reporting template submissions?

The current process ties with the MISA Local Capacity Building (LCB) plan for building system capacity and status reporting. It would be preferred if this can be made available online.

2. Boards currently have discretion to utilize MISA funding in alignment with the 4 priority funding areas (per below) - how relevant are these priority areas for boards moving forward?

As stated in the Education Funding Guide,

MISA funds are used to sustain and advance local capacity to use quality evidence, by targeting funds in at least two of the following four priority funding areas:

- 1. Build and sustain capacity by continuing work on high priority common core activities to achieve/maintain level(s), as set out in the MISA Common Core Capacities Continuum.*
- 2. Create more collaboration at the classroom, school, board, and/or professional network level(s) in activities related to identifying, analysing, implementing, monitoring, and/or evaluating improvement strategies/initiatives.*
- 3. Promote prioritized availability and usability of information for end-users (e.g. teacher, principal, superintendent), while having regard for privacy protection.*
- 4. Data quality management projects that will improve the timeliness, accuracy and completeness of school board data/information submitted through the Ontario School Information System (OnSIS).*

All of these four priorities are relevant to the TDSB. In addition to these four priority funding areas, TDSB would also like to advocate for priority funding relating to data analytic solutions and systems.

3. Are there other funding priority areas where MISA funds could be directed to maximize impact?

The module “Implementing a Student Management System (SMS),” was included in the Technology section under the old MISA Core Capacities Continuum (March 2015) but was later removed. Most school boards are migrating to a new SIS system, making the module more relevant. As a result of changes, new configuration work and data analytic needs must be done to adapt MISA reporting to the new SIS systems. TDSB is advocating that the module be added back into the MISA Common Capacities Continuum (2018).

CENSUS DATA

1. How should allocations within the GSN be adjusted to reflect updated census data based on the re-distributed impacts to school boards? Should any updates be phased-in? If yes, what is an appropriate phase in period and why?

The allocations should be based on the most recently available census data, as opposed to the 2006 Census, to better reflect the actual demographics of communities and the needs of current students. The redistribution of funds among school boards resulting from using more recent census data should be phased in over two years to allow school boards time to make the necessary adjustments to contract or expand services as required based on the changes in funding levels.

SECONDARY CLASS SIZE COMPLIANCE

1. What are the benefits and/or challenges of implementing a compliance framework for secondary class size?

A compliance framework needs to consider the reasons why a school board may exceed the class size parameters. Financial consequences may adversely impact school boards' ability to access human resources to support historically underserved students and result in further violations of size caps in subsequent years. There are also questions around whether there is any pedagogical rationale for the Ministry's class size caps or if they are based solely on financial considerations.

Appendix B

2021-22 Education Funding Guide Consultation – Summary of Feedback Received

*Below are responses received from the survey. Please note the responses are presented as received and have not been edited for content or language.

Received from a Member of the Black Student Achievement Community Advisory Committee (on 18 December 2020):

Survey Question: Based on the questions asked in the consultation documents, please provide your feedback, if any, on the education funding topics outlined in the document.

Survey Response:

1. How do we ensure that the GSN remains agile to continue to respond to the COVID-19 outbreak?

I believe that educators, guidance counsellors and support staff need to be more aware of the services that are offered as they are often then first people aware of the students who are in need of support. An absence of information will ultimately lead to an absence of distribution of funds.

2. What's required to successfully help students post COVID-19?

- ensure that students in need have access to internet and a device and that admin and teachers are aware of how to get students connected to these services

- mental health services more heavily advertised

1. As future adjustments to the funding methodology for online learning courses are to be confirmed through the 2021-22 GSN, do changes and/or adjustments need to be made to the Online Learning Adjustment in order to be more responsive?

- the break between the first and second course does not allot enough time to allow for student engagement, PLC, PDs and student transportation for those who commute by TTC over long distances

- having math over the course of one quad is very problematic. A consideration to offer a non-semestered model would allow students more time to improve their grades as well as less timetabling issues for the board. The YRDSB has adopted a sound non-semestered model that I believe allows students more time to learn concepts over the course of the school year while allowing teachers to go more in depth in topics. It has been difficult for educators to cover all of the course content with this current model and difficult for students to remain engaged in 4 hour long classes. In addition, students have also expressed being stressed with the rapid pace of the course, feeling the need to survive instead retaining the information. In short, moving from a quadmastered model to a semestered or non-semestered model would be beneficial for both staff and students to support our students in remedial efforts and allowing more time for them to further develop pre-requisite skills that may have been lost due to the pandemic.

1. Are there further opportunities to improve the administration of transfer payment agreements to continue supporting a reduction in administrative burden?

- Moving over to an online system that updates this information either manually or automatically

- connecting this to the student online apps

Survey Question: Please provide any other initiatives not outlined in the Education funding consultation guide, or any other comments, for consideration in the board's budget consultation submission to the Ministry.

Survey Response:

- dedication to anti-Black racism training as administration, educators and support staff are bereft of the tools to adequately train teachers to understand the importance of allyship and culturally responsive pedagogy. We see that Black and Indigenous students have been the most impacted to this new model of learning thus resulting to a lack of student engagement.

- there NEEDS to be a dedication to make this as important as WHMIS and asbestos. Anti-Black racism training needs to be implemented into Compliance Training online for all educators and administrators in order to truly combat the systemic and oppressive

structures within our education system. When these initiatives are not made mandatory, they are simply left incomplete and overlooked.

**Received from a Member of the Environmental Sustainability Community
Advisory Committee (on 29 December 2020):**

Survey Question: Based on the questions asked in the consultation documents, please provide your feedback, if any, on the education funding topics outlined in the document.

Survey Response:

Class size is the most important component of a meaningful education. This can not be based on averages. A class with 40 doesn't benefit from the class next door having 20. CLASS CAPS - NOT AVERAGES are needed.

Survey Question: Please provide any other initiatives not outlined in the Education funding consultation guide, or any other comments, for consideration in the board's budget consultation submission to the Ministry.

Survey Response:

We need to take the learning OUTSIDE. The yard and greater community need to be utilized. Every schoolyard needs to be evaluated and revitalized if necessary. The COMMUNITY needs to revamp city streets with traffic calming measures so students may ride bikes and walk to nearby locations in relative safety.

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2021-22 Budget Meeting Schedule: Update

To: Finance, Budget and Enrolment Committee

Date: 20 January, 2021

Report No.: 01-21-4016

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Provide Equity of Access to Learning Opportunities for All Students

Recommendation

It is recommended that the revisions to the 2021-22 budget meeting schedule, as presented in the report, be approved.

Context

The 2021-22 Toronto District School Board Operating and Capital Budget schedule timelines were presented and approved at the Finance, Budget and Enrolment Committee (FBEC) on 3 November 2020.

Revisions to the timelines have been highlighted below in yellow for the approval of the Committee. Once approved, the schedule will be updated on the board website.

The timelines, as outlined below, consider the major milestones of the budget process which need to be achieved in order to complete the budget process.

Month/Date	Milestone
3 November 2020	<ul style="list-style-type: none"> • Present budget schedule for Trustees' review and feedback
25 November 2020	<ul style="list-style-type: none"> • Update on reserves status as a result of 2019-20 operations • 2020-21 Enrolment update • Update on 2020-21 Revised Estimates

Month/Date	Milestone
	<ul style="list-style-type: none"> Final written submission to Ontario Ministry of Finance Provincial Budget Communication Plan to support operating budget Review of 2020-21 strategic budget drivers and discussion of proposed 2021-22 drivers
December 2020	<ul style="list-style-type: none"> 2021-22 Ministry of Education Budget Consultation: Education Funding Guide
January 2021	<ul style="list-style-type: none"> Emergency Purchasing During Pandemic Follow-up: Update 2020-21 Revised Estimates and COVID 19 Resilience Infrastructure Funding Education Funding Engagement Consultation Guide: Final Draft
February 2021	<ul style="list-style-type: none"> Public consultation plan on 2021-22 budget 2020-21 First quarter financial report Finalize 2020-21 strategic budget drivers Three-year enrolment forecast Three-year financial projections and budget strategy Final submission on provincial consultation on 2021-22 budget based on Trustee feedback. Update on announcements regarding Grants for Student Needs from Ministry (if available)
March 2021	<ul style="list-style-type: none"> Presentation and approval 2021-22 school-Based Staffing Allocation Update on Grants for Student Needs announcement from Ministry (if available)
April 2021	<ul style="list-style-type: none"> Staff analysis of Grants for Student Needs with release of detailed budget working papers (if available) Capital revenue analysis based on GSN announcements (if available) Update to financial projection based on Grants for Student Needs and recommended options to balance (if available) 2020-21 second quarter financial report
May 2021	<ul style="list-style-type: none"> Presentation of 2021-22 Operating and capital budget – Draft report
June 2021	<ul style="list-style-type: none"> Approval of operating and capital budget for submission to Ministry

Action Plan and Associated Timeline

These timelines will facilitate the development and approval of the 2021-22 Operating and Capital Budget in June 2021, as required by the Ministry Regulation.

Once approved, the above items will be reflected in the 2021 Board meeting schedules.

Resource Implications

In accordance to Section 231 of the Education Act, school boards are required to adopt balanced budgets when preparing budgets for the fiscal year.

Communications Considerations

All FBEC presentations concerning the budget will be videotaped and archived for reference to Trustees who cannot attend the meetings. All budget materials, which are not considered private under legislation, will be published on the Board's website for public review.

Board Policy and Procedure Reference(s)

- PO02 Mission, Values
- PO37 Equity Policy
- PO05 Arts
- PO12 Budget
- PO19 Continuing Education
- PO22 Early Years
- PO29 Employment Equity
- PO67 LOI
- PO80 French as a Second Language
- PO20 Transportation of Students

Appendices

Not applicable.

From

Craig Snider, Interim Associate Director, Business Operations and Service Excellence at craig.snider@tdsb.on.ca or at 416-395-8469.

Marisa Chiu, Interim Executive Officer, Finance at marisa.chiu@tdsb.on.ca or 416-395-3563.

Sabrina Wang, Comptroller, Budget and Financial Reporting, at Sabrina.Wang@tdsb.on.ca or 416-395-3562.



Our Mission

To enable all students to reach high levels of achievement and well-being and to acquire the knowledge, skills and values they need to become responsible, contributing members of a democratic and sustainable society.

We Value

- Each and every student's interests, strengths, passions, identities and needs
- A strong public education system
- A partnership of students, staff, family and community
- Shared leadership that builds trust, supports effective practices and enhances high expectations
- The diversity of our students, staff and our community
- The commitment and skills of our staff
- Equity, innovation, accountability and accessibility
- Learning and working spaces that are inclusive, caring, safe, respectful and environmentally sustainable

Our Goals

Transform Student Learning

We will have high expectations for all students and provide positive, supportive learning environments. On a foundation of literacy and math, students will deal with issues such as environmental sustainability, poverty and social justice to develop compassion, empathy and problem solving skills. Students will develop an understanding of technology and the ability to build healthy relationships.

Create a Culture for Student and Staff Well-Being

We will build positive school cultures and workplaces where mental health and well-being is a priority for all staff and students. Teachers will be provided with professional learning opportunities and the tools necessary to effectively support students, schools and communities.

Provide Equity of Access to Learning Opportunities for All Students

We will ensure that all schools offer a wide range of programming that reflects the voices, choices, abilities, identities and experiences of students. We will continually review policies, procedures and practices to ensure that they promote equity, inclusion and human rights practices and enhance learning opportunities for all students.

Allocate Human and Financial Resources Strategically to Support Student Needs

We will allocate resources, renew schools, improve services and remove barriers and biases to support student achievement and accommodate the different needs of students, staff and the community.

Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

We will strengthen relationships and continue to build partnerships among students, staff, families and communities that support student needs and improve learning and well-being. We will continue to create an environment where every voice is welcomed and has influence.

Acknowledgement of Traditional Lands

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit peoples.

Reconnaissance des terres traditionnelles

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BAY), de la Confédération Haudenosaunee (HOE DENA SHOW NEE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit."

Committee Mandate

- (i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.
- (ii) To review the impact of enrolment and policy change on the Board's budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and
- (iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.

Acknowledgment of Traditional Lands

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit people.

Reconnaissance des Terres Traditionnelles

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BEY), de la Confédération Haudenosaunee (HOE DENA SHOW NE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit