



**Finance, Budget and Enrolment Committee  
(Special Meeting)  
Revised Agenda**

FBEC:005A

Tuesday, March 2, 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. **Declarations of Possible Conflict of Interest**
3. **Delegations**  
To be presented
4. **School-Based Staff Allocation 2021-2022: Teachers and Support Staff [4044]** 1
5. **Adjournment**

Blank Page



## **School Based Staff Allocation 2021-2022: Teachers and Support Staff**

**To:** Special Finance, Budget and Enrolment Committee

**Date:** 2 March, 2021

**Report No.:** 03-21-4044

### **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 Board approve the staff allocation levels of school-based staff for 2021-22:

**Allocate 10,658.0 FTE positions of *Teachers – Elementary* as set out in Appendix A;**

**Allocate 4,616.0 FTE positions of *Teachers – Secondary* as set out in Appendix B;**

**Allocate 1,121.0 FTE positions of *Designated Early Childhood Educators* as set out in Appendix C;**

**Allocate 241 headcount positions (190.5 FTE) of *Vice-Principals – Elementary* as set out in Appendix D;**

**Allocate 161 headcount positions (161.0 FTE) of *Vice-Principals – Secondary* as set out in Appendix D;**

**Allocate 9.0 FTE positions of *Educational Assistants (Caring & Safe)* set out in Appendix E;**

**Allocate 2,808.0 FTE positions of *Special Education Support Staff* as set out in Appendix F;**

**Allocate 1,078.0 FTE positions of *School Office Clerical* as set out in Appendix G;**

**Allocate 163.5 FTE positions of *School-Based Safety Monitors* as set out in Appendix H;**

**Allocate 2,833 headcount positions of *Lunchroom Supervisors* as set out in Appendix I;**

**Allocate 93.0 FTE positions of *Aquatics Instructors* in the regular program as set out in Appendix J;**

**Allocate 37.0 FTE positions of *Food Program Assistants* as set out in Appendix K;**

**Allocate 2,231.0 FTE positions of *Caretaking* as set out in Appendix L.**

## **Context**

School Based Staff Allocation 2021-22 is based on direction received from the Ministry of Education in January 2021. At that time all school boards were directed to proceed with their normal teacher and support staff allocation processes based on the existing Grants for Student Needs (GSN). This funding source is primarily based on student enrolment. The Ministry advised that funding that came to Boards, including TDSB for 2020-21 to address COVID-19 related costs should not be incorporated into these plans. The Ministry's directions and funding plans may change depending on the status of the pandemic.

Staff continue to plan for contingencies to support our students to succeed during the pandemic. In the event that we are given direction from the Ministry of Education to provide remote learning opportunities for students who are unable to attend school in-person, a plan to provide such learning via local hub models in the elementary panel will be finalized. We estimate that up to an additional 500 teachers may be needed to support this work at a cost of approximately \$54.0 M. We are not seeking approval for such allocation at this time. However, as more information becomes known about the student preference in program delivery, status of the pandemic and Ministry funding, staff will report back on program planning and resources needed for next year.

Subsequently, at the secondary level we will develop plans to provide remote learning for students who are unable to attend school in-person through the Secondary Virtual School and incorporate local school hubs where needed. Moving forward we will continue to assess the impact of the pandemic and seek to understand the virtual learning needs of all TDSB students so that we are better able to support their educational needs in the staff allocation process.

While COVID-19 related funding is not incorporated, the effects of COVID-19 on projected student enrolment are included. These effects include a decline in the number of Junior and Senior Kindergarten students and newcomer students across all grades.

Since March 2020 the federal government has mandated restrictions to international travel, this has resulted in a significant reduction in levels of immigration to Canada. These restrictions are expected to remain in place for the next four to six months resulting in lower student enrolment especially for newcomer Canadian students in the 2021-22 school year. This impacts Classroom, ESL and Special Education teacher allocations as well as enrolment driven administrative and support staff allocations.

### **Elementary Teachers**

Elementary teachers will be allocated to schools based on the 2021-22 projected enrolments. These projections have returned students who are currently in virtual schools to their home schools.

Elementary classroom teachers will be initially allocated based on Ministry of Education regulations pertaining to class size:

- Full Day Kindergarten: System average class size no greater than 26.0. Classes are capped at 29 students. 10% of classes are permitted to exceed the cap to a maximum of 31 students if one of the following criteria are met:
  - No purpose-built kindergarten space available
  - Program purposes. For example, French Immersion
  - Avoiding Kindergarten/Grade 1 combined grade classes
- Grade 1-3: Classes are capped at 20 students. 10% of classes are permitted to exceed the cap to a maximum of 23 students.
- Grade 3/4 Combined Grade: Classes are capped at 23 students.
- Grade 4-8: System average class size no greater than 24.5. There is no maximum class size required by regulation.

Special Education classes are not included in the determination of class size maxima and averages.

Classroom allocations will not consider the differentiated allocation status of high-risk schools identified in conjunction with Toronto Public Health. Additionally, class size targets in place at schools in 2020-21 to assist with physical distancing requirements will not be applied.

The allocation of elementary teachers in library, guidance, Early Reading Intervention, and Reading Coaches returns to the School-Based allocation for 2021-22.

The number of elementary teachers recommended includes the 78.0 teachers stipulated by the Support for Students Fund.

### **Secondary Teachers**

Secondary teachers will be allocated to schools based on the 2021-22 projected enrolments. These projections have returned students who are currently in virtual schools to their home schools.

Secondary classroom teachers will be initially allocated based on Ministry of Education funded average class size of 23.0.

Special Education classes are not included in the determination of class size averages.

The number of secondary teachers recommended includes the 36.0 teachers stipulated by the Support for Students Fund.

### **Support Staff**

Included in the recommendations for school-based support staff are the positions funded by Investments in System Priorities and the Education Worker Protection Fund (EWPF). Applicable appendices will include the specific value of each of these two funding sources.

### **Holdback**

An annual administrative holdback of approximately 1.25% of Elementary Teachers and 2.25% of Secondary Teachers will not be released until the Ministry of Education Grants for Student Needs are announced in the Spring, and enrolment projections are realized in the Fall. The holdback is included in the totals presented in the relevant appendices.

### **Action Plan and Associated Timeline**

Staffing timelines for the employee groups are prepared in consultation with the appropriate bargaining unit representatives.

### **Resource Implications**

The funding source for the school-based staffing is the Ministry of Education Grants for 2021-22. The cost for the teacher and support staff allocations is based on projected 2021-22 average salary and benefits as follows:

	Appendix	2021-22 Costs (\$M)	Recommended Allocations
Elementary Teachers	A	\$1,151.7	10,658.0
Secondary Teachers	B	\$508.7	4,616.0
Designated Early Childhood Educators	C	\$69.6	1,121.0
Vice-Principals	D	\$47.0	351.5
Educational Assistants	E	\$0.5	9.0
Special Education Support Staff	F	\$168.4	2,808.0
School Office Clerical	G	\$75.1	1,078.0
School-Based Safety Monitors	H	\$9.4	163.5
Lunchroom Supervisors	I	\$19.7	2,833.0
Aquatics Instructors	J	\$5.6	93.0
Food Program Assistants	K	\$1.9	37.0
Caretaking	L	\$157.2	2,231.0
Total		\$2,214.8	

**Communications Considerations**

Employee Services and Finance are working with the Government, Public and Community Relations department to ensure all key stakeholders are informed throughout the staff allocation process, using existing internal and external communication vehicles. This report will be placed on the Board’s Budget webpage.

**Board Policy and Procedure Reference**

N/A: See Appendices

**From**

Craig Snider, Interim Associate Director, Business Operations and Service Excellence  
[craig.snider@tdsb.on.ca](mailto:craig.snider@tdsb.on.ca)

Andrew Gold, Interim Associate Director, Leadership, Learning and School Improvement  
[andrew.gold@tdsb.on.ca](mailto:andrew.gold@tdsb.on.ca),

Audley Salmon, Interim Executive Superintendent, Employee Services  
[audley.salmon@tdsb.on.ca](mailto:audley.salmon@tdsb.on.ca)

Marisa Chiu, Interim Executive Officer, Finance

[marisa.chiu@tdsb.on.ca](mailto:marisa.chiu@tdsb.on.ca)

Greg Chan, Staffing Information Systems Officer

[greg.chan@tdsb.on.ca](mailto:greg.chan@tdsb.on.ca)



**APPENDIX A**

**Teachers – Elementary**

**Source of Funding:** Pupil Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

**2020-21 Plan: 11,109.5 FTE**

**2020-21 Actual: 10,843.0 FTE**

**2021-22 Recommendation: 10,658.0 FTE**

	<b>2020-21 Plan</b>	<b>2020-21 Actual</b>	<b>2021-22 Recommendation</b>
Classroom and Preparation Time	8551.0	8729.0	8328.0
ESL	406.0	301.5	235.0
Learning Opportunities – Grade 4-8	115.0	115.0	115.0
Early Reading Intervention	42.0	0.0	42.0
Reading Coaches	8.0	0.0	8.0
Library	233.0	0.0	229.0
Guidance	69.0	0.0	69.0
Special Education	1603.0	1628.0	1548.5
Education and Community Partnership Program (formerly Care, Treatment, Custody and Corrections)	46.0	47.0	47.0
Caring and Safe Schools	8.0	8.0	8.0
Profile Teachers *	28.5	14.5	28.5
<b>Total</b>	<b>11,109.5</b>	<b>10,843.0</b>	<b>10,658.0</b>

**Parameters:**

- The following categories of support are included in calculating Grades 4-8 class size: Classroom, ESL Self-Contained and LEAP, and Learning Opportunities.
- Special Education includes 78.0 teachers stipulated by the Supports for Students Fund.
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall financial support in Special Education will remain constant.

<b>*Elementary Profile Teachers (Miscellaneous Teacher Allocations)</b>	<b>2020-21 Plan</b>	<b>2020-21 Actual</b>	<b>2021-22 Recommendation</b>
Native Languages	4.5	4.5	4.5
Music Itinerant	1.0	1.0	1.0
Outdoor Education	19.0	5.0	19.0
Health and Safety	4.0	4.0	4.0
<b>Total</b>	<b>28.5</b>	<b>14.5</b>	<b>28.5</b>

**Teachers – Secondary**

**Source of Funding:** Pupil Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

**2020-21 Plan: 4,637.5 FTE**

**2020-21 Actual: 4,656.0 FTE**

**2021-22 Recommendation: 4,616.0 FTE**

	<b>2020-2021 Plan</b>	<b>2020-21 Actual</b>	<b>2021-22 Recommendation</b>
Classroom	3546.0	3578.5	3578.5
ESL	155.5	127.5	98.5
Learning Opportunities	30.0	30.0	30.0
Library/Guidance *	279.5	279.5	280.0
Special Education	482.5	497.5	486.0
Education and Community Partnership Program (formerly Care, Treatment, Custody and Corrections)	65.0	64.0	64.0
Caring and Safe Schools	20.0	20.0	20.0
Alternative Attendance Programs	21.0	21.0	21.0
Profile Teachers **	30.0	30.0	30.0
E-learning	8.0	8.0	8.0
<b>Total</b>	<b>4,637.5</b>	<b>4,656.0</b>	<b>4,616.0</b>

\*Library and Guidance are recommended as a single entity since school Principals have discretion on how the combined Library/Guidance allocation is utilized.

**Parameters:**

- The 2021-22 secondary system-wide class size exclusive of eLearning is based on an average of 23.0.
- Classroom teachers includes 36.0 teachers stipulated by the Supports for Students Fund
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall financial support in Special Education will remain constant.

<b>**Secondary Profile Teachers</b> (Miscellaneous Teacher Allocations)	2020-21 Plan	2020-21 Actual	2021-22 Recommended
Alternative Schools Supplement	6.5	6.5	6.5
Native Learning Centre	2.0	2.0	2.0
Health Care Co-op (formerly University Health Network)	1.0	1.0	1.0
Project SEARCH	1.0	1.0	1.0
Dual Credit	1.0	1.0	1.0
International Baccalaureate	2.5	2.5	2.5
Native Languages	0.5	0.5	0.5
STEP to Transportation (formerly Citi Motive)	1.0	1.0	1.0
Community Health Co-op at Sunnybrook	1.0	1.0	1.0
STEP to Construction (formerly Construction Co-op)	1.0	1.0	1.0
Business of Banking (formerly BMO Co-op)	1.0	1.0	1.0
Africentric	2.0	2.0	2.0
Outdoor Education	1.0	1.0	1.0
Health and Safety	4.0	4.0	4.0
Arts Co-op (formerly Dance and Drama Arts)	0.5	0.5	0.5
Stay Connected	3.0	3.0	3.0
School Within a College	1.0	1.0	1.0
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**Designated Early Childhood Educators**

**Source of Funding:** Pupil Foundation, Early Childhood Educators Qualification and Experience Grants.

**2020-21 Plan: 1,272.0 FTE**

**2020-21 Actual: 1,315.0 FTE**

**2021-22 Recommendation: 1,121.0 FTE**

**Parameters:**

- The decrease in the allocation of Designated Early Childhood Educators for 2021-22 reflects the decrease in the number of FDK classes.
- This recommendation does not include Designated Early Childhood Educators that may be required for the Board-operated Extended Day Programs.

**Vice-Principals – Elementary / Secondary**

**Source of Funding:** School Foundation, Special Education, Learning Opportunities and Language Allocations.

**Elementary**

**2020-21 Plan: 201.5 FTE**

**2020-21 Actual: 201.5 FTE**

**2021-22 Recommendation: 190.5 FTE**

*\*Reflects 101 Vice-Principals with half-time teaching responsibilities (50.5 FTE teachers)*

**Secondary**

**2020-21 Plan: 161.0 FTE**

**2020-21 Actual: 161.0 FTE**

**2021-22 Recommendation: 161.0 FTE**

**Parameters:**

- The total allocation of Vice-Principals decreases by 11.0 for 2021-22 due to changes in enrolment

**Educational Assistants (Non-Special Education)**

**Source of Funding:** Pupil Foundation Grant.

**2020-21 Plan: 9.0 FTE**

**2020-21 Actual: 9.0 FTE**

**2021-22 Recommendation: 9.0 FTE**

**Parameters:**

- The allocation of Educational Assistants remains unchanged for 2021-22.
- Educational Assistants are distributed to Alternative Attendance/Caring and Safe Programs

**Special Education Support Staff**

**Source of Funding:** Special Education Grant

**2020-21 Plan: 2,735.0 FTE**

**2020-21 Actual: 2,837.0 FTE**

**2021-22 Recommendation: 2,808.0 FTE**

**Parameters:**

- The actual deployment of Special Education classroom supports may change based on student needs; however, the overall financial support in Special Education will remain constant.
- This allocation is primarily made up of Special Needs Assistants, Educational Assistants specific to Special Education programs, Child and Youth Workers, Special Incidence Portion assistants, Noon Hour Assistants, Deaf Blind Interveners and Sign Language Facilitators.
- This recommendation includes 72.5 positions funded by Investments in System Priorities.

**School Office Clerical**

**Source of Funding:** School Foundation, Special Education, Learning Opportunities Grants.

**2020-21 Plan: 1,042.0 FTE**

**2020-21 Actual: 1,089.0 FTE**

**2021-22 Recommendation: 1,078.0 FTE**

**Parameters:**

- The allocation of School Office Clerical increases by 35.5 FTE for 2021-22.
- This recommendation includes 47.5 positions funded by Investments in System Priorities.

**School-Based Safety Monitors**

**Source of Funding:** Safe and Accepting Schools Allocation and the Learning Opportunities Grants.

**2020-21 Plan: 163.5 FTE**

**2020-21 Actual: 163.5 FTE**

**2021-22 Recommendation: 163.5 FTE**

**Parameters:**

- The allocation of School-Based Safety Monitors remains unchanged for 2021-22.

**Lunchroom Supervisors**

**Source of Funding:** The Ministry Funding Model provides no direct funding for these positions.

**2020-21 Plan: 2,689 headcount = 1,277 (Regular) + 1,412 (FDK) headcount**

**2020-21 Actual: 2,955 headcount = 1,622 (Regular) + 1,333 (FDK) headcount**

**2021-22 Recommendation: 2,833 headcount = 1,587 (Regular) + 1,246 (FDK) headcount**

**Parameters:**

- The allocation of Regular Lunchroom Supervisors will increase by 310 for 2021-22.
- The allocation of Full Day Kindergarten Lunchroom Supervisors will decrease by 166 for 2021-22 due to the reduction in Kindergarten classes.
- This recommendation includes 345 positions funded by the Education Workers Protection Fund.

**Aquatics Instructors – Regular Program**

**Source of Funding:** Pupil Foundation Grant.

**2020-21 Plan: 93.0 FTE**

**2020-21 Actual: 93.0 FTE**

**2021-22 Recommendation: 93.0 FTE**

**Parameters:**

- The allocation of Aquatics Instructors – Regular Program remains unchanged for 2021-22.
- The allocation of Aquatics Instructors is determined by the number of schools with aquatics programs.



**Food Program Assistants**

**Source of Funding:** Pupil Foundation Grant.

**2020-21 Plan: 37.0 FTE**

**2020-21 Actual: 37.0 FTE**

**2021-22 Recommendation: 37.0 FTE**

**Parameters:**

- The allocation of Food Program Assistants remains unchanged for 2021-22.
- Food Program Assistants are assigned to secondary schools where Culinary Arts is part of the curriculum.

## APPENDIX L

**Caretaking**

**Source of Funding:** School Operations Allocation Grant

**2020-21 Plan: 2,103.0 FTE**

**2020-21 Actual: 2,231.0 FTE**

**2021-22 Recommendation: 2,231.0 FTE**

**Parameters:**

- Caretaking allocations increase by 128.0 for 2021-22.
- Caretaking allocations are primarily based on square footage of operating buildings allocations. Allocations also consider pools, permits, portables, legislation, operational complexity and enrolment.
- The allocation includes Caretaking staff for non-school sites.
- This recommendation includes 45.0 positions funded by Investments in System Priorities and 83.0 positions funded by the Education Workers Protection Fund.



# 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.