



Report on Information Requests from July 7 FBEC meeting

To: Special Finance, Budget and Enrolment Committee

Date: 15 July, 2020

Report No.: 07-20-3925

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the Report on Information Requests from July 7 FBEC meeting be received.

Context

At the Special Finance, Budget and Enrolment Committee (FBEC) on Tuesday 7 July 2020, Trustees requested more information on the items below. The items below have been organized in alphabetical order and contain additional context as requested.

PPE – Inventory costs	<p>The PPE purchased from the period of September 2019 – July 2020 is \$1,523,875.</p> <p>Forecast amount for the period of July 2020 – September 2020 is \$1.8M - \$2.3M:</p> <ul style="list-style-type: none">• \$1.0M-\$1.5M - reusable masks• \$800,000 - \$1M, based on open sales orders (July 10th – Sept 30th) - distributions supporting school reopening (e.g. COVID kits for each school)• \$150,000 – \$200,000 - external sales (July 10th – Sept 30th)• COVID Kit Includes:<ul style="list-style-type: none">○ Surgical masks/N95
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	<ul style="list-style-type: none"> ○ Nitrile gloves ○ Face shield or eye goggles ○ Tissue box ○ Disinfecting Wipes ○ Gowns/aprons ○ Alcohol-Based Hand Sanitizer ○ Marking Spray paint for exterior asphalt/concrete surfaces
International Baccalaureate (IB) Program	<p>In 2019, Trustees approved the introduction of a \$1,500 annual fee for Grade 11 and 12 students enrolling in the International Baccalaureate (IB) diploma program. A financial assistance program was also developed to ensure equity of access to the program.</p> <p>The deadline for IB program registration and financial assistance application was initially scheduled on January 22, 2020, but it was later extended to March 15, 2020.</p> <p>In May, the financial assistance deadline was further extended to August 15, 2020 to provide support to families impacted by COVID-19. All families were informed of the extension through email by the school Principal and school staff. The extension was also announced through the TDSB external website, online payment page and financial assistance online form.</p> <p>The IB fee payment due date is August 15, 2020, which was deferred from the original June 30 date. Families can still withdraw and request refunds of fees paid up to August 31, 2020.</p> <p>Appendix A outlines program data as of July 9, 2020. Please note that these figures are still subject to change, as there may still be changes to student registrations, withdrawals and financial assistance approvals up to August 31, 2020.</p> <p>Appendix B indicates the TDSB IB Program Enrolment Comparison - Number of Students.</p> <p>Appendix C indicates IB Program Financial Assistance Breakdown.</p>

Rationale behind income ranges for the IB financial assistance assessment:

The income ranges for the IB financial assistance program (\$0-\$30,000; \$30,000-\$50,000; \$50,000-\$75,000; and, \$75,000 and over) were provided by the TDSB Research and Development team based on 2016-17 census data. The census schedule provided in Appendix D outlines the allocation of income ranges based on occupational levels. The Grade 9-12 IB percentages were utilized for purpose of IB fee structure planning. Trustees were also provided updates through Trustees' Weekly on the IB Program from November 2019 to date.

Below are the items sent through Trustees' Weekly:

- November 8, 2019: IB Demographic Data



Trustees' Weekly
Update - Nov. 8 2019

- November 22, 2019: IB Program Fee Update



Trustees' Weekly
Update - Nov. 22 2019

- November 29, 2019: IB Program Information



Trustees' Weekly
Update - Nov. 29 2019

- December 19, 2019: IB Financial Assistance Program






Trustees' Weekly
Update - December 1

- January 10, 2020: IB Fees



Trustees' Weekly
Update - Jan. 10 2020

	<ul style="list-style-type: none"> February 28, 2020: IB Financial Assistance Program  <p>Trustees' Weekly Update - Feb. 28 202</p> <ul style="list-style-type: none"> May 1, 2020: Update on IB Registration and Financial Assistance Program  <p>Trustees' Weekly Update - May 1 2020</p> <ul style="list-style-type: none"> June 12, 2020: 2020/2021 IB Program Fee Payment Extension  <p>Trustees' Weekly Update - June 12 202</p>
Equity Fund	<p>The TDSB Central Equity fund was established in 2002 in accordance to P021 Fundraising Policy and PR508 Fundraising Procedure. Initial inflows were a combination of central fundraising proceeds and commissions from vending machines on TDSB sites.</p> <p>In 2009-10, the Ministry introduced the School Food and Beverage Policy (PPM150), which ended the commission revenues, as schools were no longer allowed to sell soft drinks in their vending machines.</p> <p>Up to fiscal year 2006-07, TDSB disbursed funds to schools in accordance to the Learning Opportunity Index (LOI) formulas outlined in the TDSB Fundraising policy.</p> <p>In fiscal year 2020-21, approximately \$236,000 will be transferred from the Central Equity Fund to provide financial assistance to Grade 11 and 12 International Baccalaureate students who meet the published income eligibility criteria.</p> <p>Appendix E is a breakdown of the activities through the Central Equity Fund from 2002 to 2020.</p>

Technology	The current ratios of devices to students projected at the end of this year is as follows:			
	PANEL	STUDENTS	DEVICES*	RATIO
	Elementary	180,754	130,502	1:1.4
	Secondary	76,755	48,424	1:1.6
	<p>*The technology includes PC computers, iPads and Chromebooks.</p> <p>It is important to note that these numbers include a large number of devices over 7 years old as well as non-portable desktops.</p>			

Action Plan and Associated Timeline

As additional information becomes available, Trustees will be informed through Committee Meetings or Trustees' Weekly.

Resource Implications

N/A

Communications Considerations

This information will be posted on the TDSB website for public information.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: 2020-21 IB Revenue Status (\$) (as of July 9, 2020)
- Appendix B: TDSB IB Program Enrolment Comparison - Number of Students
- Appendix C: IB Program Financial Assistance Breakdown
- Appendix D: Students in IB Programs by Household Characteristics
- Appendix E: TDSB Central Equity Fund 2002-2020 Activities

From

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