



Finance, Budget and Enrolment Committee
(Special Meeting)
Report No. 57

FBEC:060A
Thursday, August 20, 2020
12 p.m.
Electronic Meeting

Members Present Trustees Shelley Laskin (Chair), Alexandra Lulka, Chris Moise, Zakir Patel and David Smith

Also Present Trustees Alexander Brown, Rachel Chernos Lin, Stephanie Donaldson, Trixie Doyle, Harpreet Gill, Parthi Kandavel, James Li, Christopher Mammoliti, Dan MacLean, Christopher Mammoliti, Patrick Nunziata, Robin Pilkey, Yalini Rajakulasingham, Anu Srisandarajah, Jennifer Story, Chris Tonks and Manna Wong.

All trustees participated by electronic means in accordance with [amendments to Section 7 of Ontario Regulations 463/97, Electronic Meetings.](#)

Part A: Committee Recommendations

1. School Re-opening Plans [3936]

The Committee considered a report and heard a presentation (see attached) on options for funding the hiring of additional teaching staff and the impact on the operating budget, as schools reopen in September 2020.

Moved by: Trustee Moise
Seconded by: Trustee Doyle

The Finance, Budget and Enrolment Committee **RECOMMENDS:**

Whereas, on August 13, 2020, Minister Lecce made an announcement with regard to funding for smaller class sizes in Ontario. The Minister indicated that he is permitting school boards to use reserve funds to achieve smaller class sizes this September; and

Whereas, school boards are only permitted to have a deficit of the lower of 1% of their GSN revenue or reserves without Ministry approval; and

Whereas, the Minister has indicated that he will now allow boards to go to a 2% deficit; and

Whereas, the Board's 2020-21 balanced operating budget included the use of 1% of its reserves;

Therefore, be it resolved:

- a. That the Board reopen the 2020-21 budget discussion to allow for the discussion on whether or not to increase our deficit in order to enable lower class sizes;**
- b. That, should Part (a) be approved, that Option 2 as presented in the report for the use of \$29.5M of reserves to allow the allocation of an additional 280 teachers be approved. This would augment the redeployment of 400 teachers and Ministry and TDSB funding of 86 teachers, for a total of 766 teachers in elementary school to support lowering class sizes**

Carried

Part B: For Information Only

1. Call to Order and Acknowledgement of Traditional Lands

The meeting was called to order at 12 noon.

The purpose of the special meeting was to consider finance and budget matters.

2. Declarations of Possible Conflict of Interest

No matters to report

3. Delegations

No matters to report

4. Adjournment

On motion of Trustee Doyle, seconded by Trustee Brown, the meeting adjourned at 2:23 p.m.

Part C: Ongoing Matters

No matters to report

Submitted by: Shelley Laskin, Committee Chair



To: Special Finance, Budget and Enrolment Committee
Date: 20 August, 2020
Report No.: Obtain from Board Services

Strategic Directions

- Transform Student Learning
- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

That Option 2 as outlined in this report for the use of \$29.5M of reserves to allow the allocation of an additional 280 teachers be approved. This would augment the redeployment of 400 teachers and Ministry and TDSB funding of 86 teachers, for a total of 766 teachers in elementary school to support lowering class sizes.

Context

As we prepare to open our schools in September and welcome back students and staff, we are doing everything possible to ensure the health and safety of all school community members, while also providing the best academic experience possible for students, supporting mental health and well-being and considering the needs of families and staff.

COVID-19 has impacted our landscape dramatically in how we manage operations. We are working within the parameters of limited resources, while taking direction and guidance from both the Ministry of Education and Toronto Public Health. Their insight, guidance and approval are critical to ensuring a comprehensive methodology to learning is in place and at the same time ensuring the health and safety of students and staff.

Staff have remained flexible and recognize that conditions are constantly evolving as a result of COVID-19 and will continue to be nimble to ensure public health data and our guiding principles support our decisions.

Elementary Model

The Ministry of Education guidelines have indicated that elementary schools will return to school five days per week with one cohort for the full day and with enhanced health and safety measures in place.

We acknowledge that our class sizes would not support the recommended 2m distance as recommended by Toronto Public Health due to our limited resources. Staff have been exploring creative solutions to improve the health and safety measures for staff and students, including physical distancing.

Toronto Public Health maintains the best way to prevent the transmission of COVID-19 is through physical distancing. Based on TPH's recommendation around physical distancing, TDSB has developed a strategy to ensure that class sizes across the system are reduced as much as possible while also focusing resources in communities where public health data shows higher risk of contracting COVID-19.

Staff are working with Toronto Public Health to determine the exact schools that may require additional resources. On August 18, TPH provided a new list of elementary schools in TDSB that are in areas at a higher risk of contracting COVID-19. Staff have used this list to present the options in front of the Board today.

This morning, however, TPH contacted staff to inform them of a new model being worked on which is expected to be shared with the TDSB either late tonight or early tomorrow.

Staff will update the charts when the new data is received. It is expected that the total number of schools in high areas will remain at the same relative number of schools. The caps and averages may change slightly with the new data.

There are three options for consideration:

- **Option 1** – Use only the funding provided by the Ministry of \$6.3M and TDSB budget allocation of \$2.9M, to provide an additional 86 teachers to support class size.
- **Option 2** – Use the Option 1 funding and add an additional \$29.5M from reserves, increasing the Board deficit to 2%, to provide 366 additional teachers to support class size.
- **Option 3** – Use the resources of Option 2 and add a further \$29.5M from reserves, increasing the Board's deficit to 3%, to provide 646 additional teachers, to support class size.

Staff are also looking under all these models of redeploying central, itinerant and non-classroom school teachers of approximately 400 to further lower class size.

The summary chart below under each option provides a summary of teachers available to support reduced class sizes:

Source of Teacher	Option 1	Option 2	Option 3
Redeployed Teachers	400.0	400.0	400.0
Ministry and TDSB funded	86.0	86.0	86.0
Option 2 use of 1% of Reserves (total Deficit 2%)		280.0	280.0
Option 3 use of 2% of Reserves (total Deficit 3%)			280.0
Totals	486.0	766.0	1,046.0

The use of resources under each model is outlined below:

Resource	Option 1	Option 2	Option 3
Ministry funding	\$6.3M	\$6.9M	\$6.9M
TDSB Budget allocation	\$2.9M	\$2.9M	\$2.9M
1% of Reserves (total deficit 2%)		\$29.5M	\$29.5M
2% of Reserves (total deficit 3%)			\$29.5M
Total	\$9.2M	\$38.7M	\$68.2M

The charts below provide the projected impact of each option on class caps and average class sizes:

Option 1

	Class Caps		
	JK/SK	Grade 1 to 3	Grade 4 to 8
Virtual School	29	20	35
TPH Priority Schools	15	20	23
All Other Schools	27	20	29

	Averages								
	Regular Program			French Immersion			Extended	Late	Spec Ed
	JK/SK	Grade 1 to 3	Grade 4 to 8	JK/SK	Grade 1 to 3	Grade 4 to 8	Grade 4 to 8	Grade 4 to 8	Gifted
Virtual School	28.9	20.0	34.9	28.5	19.8	34.7	34.8	34.3	25.0
TPH Priority Schools	13.3	18.1	21.1	11.9	18.2	19.5	19.3	-	19.3
All Other Schools	22.2	18.1	25.8	20.3	18.0	25.2	23.5	22.5	21.6
Total System	19.9	18.1	24.8	19.0	18.0	24.6	23.0	22.5	20.9

**Schools with Potential Classroom Shortfalls
after using all space in buildings as classrooms such as gyms, libraries, cafeterias and lunchrooms**

If 100% of students attend school

# of Schools	21
# of Classrooms Short	37

If 80% of students attend school

# of Schools	3
# of Classrooms Short	4

Option 2

	Class Caps		
	JK/SK	Grade 1 to 3	Grade 4 to 8
Virtual School	29	20	35
TPH Priority Schools	15	20	20
All Other Schools	26	20	27

	Averages								
	Regular Program			French Immersion			Extended	Late	Spec Ed
	JK/SK	Grade 1 to 3	Grade 4 to 8	JK/SK	Grade 1 to 3	Grade 4 to 8	Grade 4 to 8	Grade 4 to 8	Gifted
Virtual School	28.9	20.0	34.9	28.5	19.8	34.7	34.8	34.3	25.0
TPH Priority Schools	13.3	18.1	18.3	11.9	18.2	17.5	17.0	-	18.3
All Other Schools	21.6	18.1	24.1	20.2	18.0	23.5	22.1	21.6	21.6
Total System	19.5	18.1	22.8	18.8	18.0	22.9	21.5	21.6	20.6

**Schools with Potential Classroom Shortfalls
after using all space in buildings as classrooms such as gyms, libraries, cafeterias and lunchrooms**

If 100% of students attend school

# of Schools	34
# of Classrooms Short	71

If 80% of students attend school

# of Schools	4
# of Classrooms Short	6

Option 3

	Class Caps		
	JK/SK	Grade 1 to 3	Grade 4 to 8
Virtual School	29	20	35
TPH Priority Schools	15	20	20
All Other Schools	24	20	25

	Averages								
	Regular Program			French Immersion			Extended	Late	Spec Ed
	JK/SK	Grade 1 to 3	Grade 4 to 8	JK/SK	Grade 1 to 3	Grade 4 to 8	Grade 4 to 8	Grade 4 to 8	Gifted
Virtual School	28.9	20.0	34.9	28.5	19.8	34.7	34.8	34.3	25.0
TPH Priority Schools	13.3	18.1	18.3	11.9	18.2	17.5	17.0	-	18.3
All Other Schools	20.2	18.1	22.5	19.0	18.0	22.1	20.9	20.7	21.6
Total System	18.6	18.1	21.6	17.9	18.0	21.7	20.4	20.7	20.6

Schools with Potential Classroom Shortfalls after using all space in buildings as classrooms such as gyms, libraries, cafeterias and lunchrooms

If 100% of students attend school

# of Schools	45
# of Classrooms Short	105

If 80% of students attend school

# of Schools	4
# of Classrooms Short	6

Impacts on Space

The allocation of additional teachers to decrease class size will create a greater need for classrooms in the schools. For each of the models, staff has compared the number of teachers requiring classrooms to the number of spaces in the buildings that could be used as classrooms including gyms, libraries, cafeterias and lunchrooms. For each model there will be schools that require more space than is available in the building. The tables show the number of schools anticipated to have a shortfall and the number of classrooms required.

Staff are exploring options for providing additional space for the schools by using available space in other nearby facilities:

- TDSB facilities such as under-utilized secondary schools, multi-purpose learning centres, administration centres, and outdoor education centres;
- Facilities operated by the City of Toronto such as community centres and public libraries;
- Universities and colleges in Toronto; and
- Other public facilities such as the Ontario Science Centre.

Pre-Registration

Below is our identified action plan for the pre-registration of students:

Data Collection Method shift for parent flexibility and decision making

Online registration to all parents/guardians with emails followed by Call Messenger to all non-responders

Concurrent Call Messenger process for 15,000 parent/guardians without email contact information

Translations will be available on the TDSB web and online pre-reg process will have a google translate option

Timeline:

System email-letter web content

Tuesday, August 25

Pre-registration process opens

Wednesday, August 26

Pre-registration process closes

Saturday, August 29

Virtual School K-12 for full remote learning

Through the Ministry of Education, TDSB is requesting a BSID (Board School Identification) number to create a central “virtual school” for the 2020-21 school year.

Our latest analysis from the first pre-reg survey indicates:

24,786 elementary students are choosing remote

7,622 secondary students are choosing remote

1,215 adult day students are choosing remote

The school will be fully online and staffed with TDSB teachers, principals, vice-principals, guidance counsellors and superintendents, etc.

Staff is working at finalizing:

- Models for both elementary and secondary
- Expectations of students and staff
- Staffing
- Tools, integration and platform
- Registration model
- Possible re-entry points

Action Plan and Associated Timeline

Once Board approves the allocation of resources, staff will work with TPH to identify the high priority schools. Based on the approval of Board and the new high priority schools from TPH, staff will recalculate the caps and class averages.

The pre-registration will be sent out to parents based on the information in this report or if TPH data comes in prior to noon tomorrow, on that updated data.

Resource Implications

If approved this would require the use of an additional \$29.5M of reserves to support lower class sizes. These following reserves would be used to provide the additional funding:

Reserve	Amount in Reserve as at Aug 31, 2019	Amount to be utilized
School Budget Carryover	\$17.7M	\$17.7M
Contractual Professional Development	\$0.9M	\$0.9M
Environmental Legacy Fund	\$2.9M	\$2.3M
Artificial Turf Fund	\$0.7M	\$0.2M
Long Term Disability	\$88.2M	\$8.4M
Total	\$110.4M	\$29.5M

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

From

Carlene Jackson, Interim Director of Education at carlene.jackson@tdsb.on.ca or at 416-397-3190.

Karen Falconer, Interim Associate Director, Equity, Well-Being and School Improvement, karen.falconer@tdsb.on.ca or 416-397-3187.

Manon Gardner, Associate Director, School Operations and Service Excellence at manon.gardner@tdsb.on.ca or at 416-394-2041.

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

Kathy Witherow, Associate Director, Leadership, Learning, and School Improvement at kathy.witherow@tdsb.on.ca or at 416-397-3069.

Andrew Gold, Executive Superintendent, Employee Services at andrew.gold@tdsb.on.ca or at 416-397-3726.

Returning to School

Planning Ahead for September 2020

Finance, Budget and Enrolment Committee
August 20, 2020



Total Teachers Available by Option

Source of Teacher	Option 1	Option 2	Option 3
Redeployed Teachers	400.0	400.0	400.0
Ministry and TDSB funded	86.0	86.0	86.0
Option 2 use of 1% of Reserves (total Deficit 2%)		280.0	280.0
Option 3 use of 2% of Reserves (total Deficit 3%)			280.0
Totals	486.0	766.0	1,046.0



Summary of TDSB Resources Available by Option

Resource	Option 1	Option 2	Option 3
Ministry funding	\$6.3M	\$6.3M	\$6.3M
TDSB Budget allocation	\$2.9M	\$2.9M	\$2.9M
1% of Reserves (total deficit 2%)		\$29.5M	\$29.5M
2% of Reserves (total deficit 3%)			\$29.5M
Total	\$9.2M	\$38.7M	\$68.2M



Elementary Model: Option 1

Use only the funding provided by the Ministry of \$6.3M and TDSB budget allocation of \$2.9M to provide an additional 86 teachers to support class size.

		Class Caps								
		JK/SK	Grades 1 to 3	Grade 4 to 8						
Remote		29	20	35						
Impacted Schools		15	20	23						
Non-impact Schools		27	20	29						
Averages										
		Regular Program			French Immersion			Extende	Late	Spec Ed
		Jk/SK	Grade 1 to 3	Grade 4 to 8	Jk/SK	Grade 1 to 3	Grade 4 to 8	Grades 4-8	Grades 4 to 8	Gifted
Remote		28.9	20.0	34.9	28.5	19.8	34.7	34.8	34.3	25.0
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Non-impact Schools		22.2	18.1	25.8	20.3	18.0	25.2	23.5	22.5	21.6
Total System		19.9	18.1	24.8	19.0	18.0	24.6	23.0	22.5	20.9



Elementary Model: Option 1

Schools with potential classroom shortfalls after using all space in buildings as classrooms such as gyms, libraries, cafeterias, and lunchrooms

If 100% of students attend school		If 80% of students attend school	
# of Schools	21	# of Schools	3
# of Classrooms Short	37	# of Classrooms Short	4



Elementary Model: Option 2

Use the Option 1 funding and add an additional \$29.5M from reserves, increasing the Board deficit to 2%, to provide additional teachers, totalling 366, to support class size.

		Class Caps								
		JK/SK	Grades 1 to 3	Grade 4 to 8						
Remote		29	20	35						
Impacted Schools		15	20	20						
Non-impact Schools		26	20	27						
		Averages								
		Regular Program			French Immersion			Extende	Late	Spec Ed
		Jk/SK	Grade 1 to 3	Grade 4 to 8	Jk/SK	Grade 1 to 3	Grade 4 to 8	Grades 4-8	Grades 4 to 8	Gifted
Remote		28.9	20.0	34.9	28.5	19.8	34.7	34.8	34.3	25.0
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Non-impact Schools		21.6	18.1	24.1	20.2	18.0	23.5	22.1	21.6	21.6
Total System		19.5	18.1	22.8	18.8	18.0	22.9	21.5	21.6	20.6



Elementary Model: Option 2

Schools with potential classroom shortfalls after using all space in buildings as classrooms such as gyms, libraries, cafeterias, and lunchrooms

If 100% of students attend school		If 80% of students attend school	
# of Schools	34	# of Schools	4
# of Classrooms Short	71	# of Classrooms Short	6



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Elementary Model: Option 3

Use the resources of Option 2 and add a further \$29.5M from reserves, increasing the Board’s deficit to 3%, to provide additional teachers, totalling 646 teachers to support class sizes.

		Class Caps							
		JK/SK	Grades 1 to 3	Grade 4 to 8					
Remote		29	20	35					
Impacted Schools		15	20	20					
Non-impact Schools		24	20	25					

		Averages								
		Regular Program			French Immersion		Extende	Late	Spec Ed	
		Jk/SK	Grade 1 to 3	Grade 4 to 8	Jk/SK	Grade 1 to 3	Grade 4 to 8	Grades 4-8	Grades 4 to 8	Gifted
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Elementary Model: Option 3

Schools with potential classroom shortfalls after using all space in buildings as classrooms such as gyms, libraries, cafeterias, and lunchrooms

If 100% of students attend school		If 80% of students attend school	
# of Schools	45	# of Schools	4
# of Classrooms Short	105	# of Classrooms Short	6



Pre-Registration Process Key Activities

Data Collection Method shift for parent flexibility and decision making

- ✓ Online Registration to all parents/guardians with emails followed by Call Messenger to all non-responders
- ✓ Concurrent Call Messenger process for 15,000 parent/guardians without email contact information
- ✓ Translations will be available on the TDSB web and online pre-reg process will have a google translate option

Timeline:

- | | |
|-----------------------------------|----------------------|
| ✓ System email-letter web content | Tuesday, August 25 |
| ✓ Pre-registration process opens | Wednesday, August 26 |
| ✓ Pre-registration process closes | Saturday, August 29 |



Elementary School Draft Questions

My child will be returning to school on a Regular School Day Model (this means a full day of learning in school every day)

yes no

My child will **not** be attending school and will participate in the Virtual School for Remote Learning

yes no



Secondary School Draft Questions

Will your child be returning to school in September if there is:

An **Adapted** In-School Day Model with **Smaller** Class Size Cohorts (this means students attend school in person every other day, in smaller class sizes of approximately 15 students, with learning continuing at home including both independent work time and live synchronous teaching)

yes no

My child will **not** be attending school and will participate in the Virtual School for Remote Learning

yes no



Virtual School for K-12 Remote Learning

- Through the Ministry of Education, TDSB is requesting a BSID (Board School Identification) number to create a central “virtual school” for the 2020-21 school year
- Our latest analysis from the first pre-reg survey indicates:
 - 24,786 elementary students are choosing remote
 - 7,622 secondary students are choosing remote
 - 1,215 adult day students are choosing remote
- The school will be fully online and staffed with TDSB teachers, principals, vice-principals, guidance counsellors and superintendents, etc.
- Staff is working at finalizing:
 - Models for both elementary and secondary
 - Expectations of students and staff
 - Staffing
 - Tools, integration and platform
 - Registration model
 - Possible re-entry points



