



**Finance, Budget and Enrolment Committee**  
**(Special Meeting)**  
**Report No. 13**

FBEC:014A  
Wednesday, September 29, 2021  
7 p.m.  
Electronic Meeting

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

Also Present            Trustees Michelle Aarts, Alexander Brown, Rachel Chernos Lin,  
Trixie Doyle, Dan MacLean, Christopher Mammoliti, Chris  
Moise, Patrick Nunziata, Yalini Rajakulasingam and Anu  
Sriskandarajah

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. 2021-22 Enrolment, Class Size and Staffing Update [4170]**

The Committee considered a report from staff (see FBEC:014A, page 1 and attached) presenting an update on enrolment, class sizes and realignment for the 2021-2022 school year.

**Moved by:** Trustee Laskin

**Seconded by:** Trustee Pilkey

The Finance, Budget and Enrolment Committee **RECOMMENDS** that report be received.

**Carried**

Business Arising

**2. Letter to the Ministry of Education for Pandemic Funding Support**

During discussion of the matter, 2021-22 Enrolment, Class Size and Staffing Update, the following was introduced by Trustees Kandavel and Patel as business arising.

**Moved by:** Trustee Kandavel

**Seconded by:** Trustee Patel

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

**Whereas, students need stability and support this year more than ever; and**

**Whereas, the pandemic and health guidance continue to evolve and change on a regular basis; and**

**Whereas, parents and family decisions on their student's education are impacted by the status of the pandemic; and**

**Whereas, the school board has no long-term historic trends to base enrolment forecasting on during a pandemic; and**

**Whereas, once a board approves its operating budget for a school year in the spring prior to the start of the school year, there is little flexibility to adjust budgets during the school year for significant enrolment changes; and**

**Whereas, the board wants to maintain class sizes as small as possible within funding parameters; and**

**Whereas, the current student enrolment is significantly below the forecasted board budget enrolments; and**

**Whereas, the Ministry announced COVID-19 funding in the spring with certain grants only provided to boards for the first half of the year, and would announce in the fall if school boards would receive the funding for the second half of the year; and**

**Whereas, the Federal government provided funding to the provinces to help offset costs of COVID-19;**

**Therefore, be it resolved:**

- (a) That the Chair write a letter to the Minister of Education asking for additional support to the Board to support the funding loss experienced currently, outlining the following information:**

- i. **Current enrolment loss to forecasted enrolments,**
  - ii. **Board focus on student safety, mental health and well-being supported by smaller class sizes during the pandemic,**
  - iii. **Impact to the board's financial position,**
  - iv. **Request additional funding to offset the increased deficit above the original 2% deficit school boards were allowed to incur and fund through reserves;**
- (b) That a copy of the letter at Part (a) be sent to all union/federation partners and the Ontario Public School Boards' Association.**

**Carried**

**Part B: For Information Only**

**3. Call to Order and Acknowledgement of Traditional Lands**

The meeting was called to order at 7:01 p.m. with Trustee Parthi Kandavel presiding.

**4. Declarations of Possible Conflict of Interest**

No matters to report

**5. Delegations**

No matters to report

**6. Adjournment**

On motion of Trustee Smith, seconded by Trustee Story, the meeting adjourned at 8:53 p.m.

**Part C: Ongoing Matters**

No matters to report

Submitted by: Parthi Kandavel, Committee Chair

# **2021-22 Enrolment, Class Size and Staffing Update**

**Finance, Budget and Enrolment Committee  
September 29, 2021**





# Key Topics

- Enrolment
- Class Size
- Realignment
- Elementary Models of Instruction (ISP)
- Support For Students
- Implementation Timelines





# Enrolment

- Elementary enrolment is approximately 6,500 students or 3.9% below projection
  - A. Decrease in JK students
  - B. Impact of migration
  - C. Other unknown factors
- Secondary enrolment is approximately 800 students or 1.1% below projection
  - Closer to projections
  - Limited impact



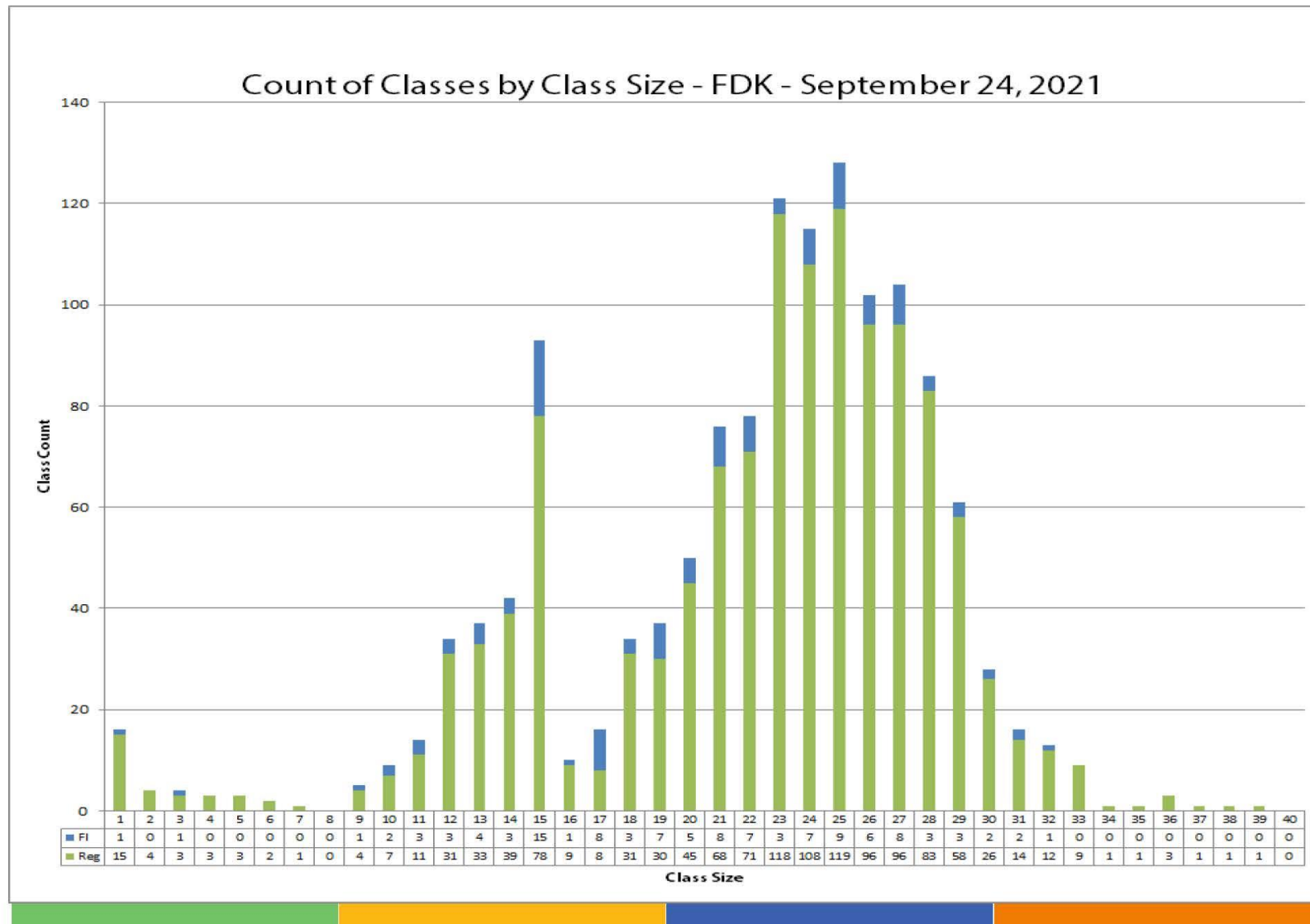


# Elementary Class Sizes

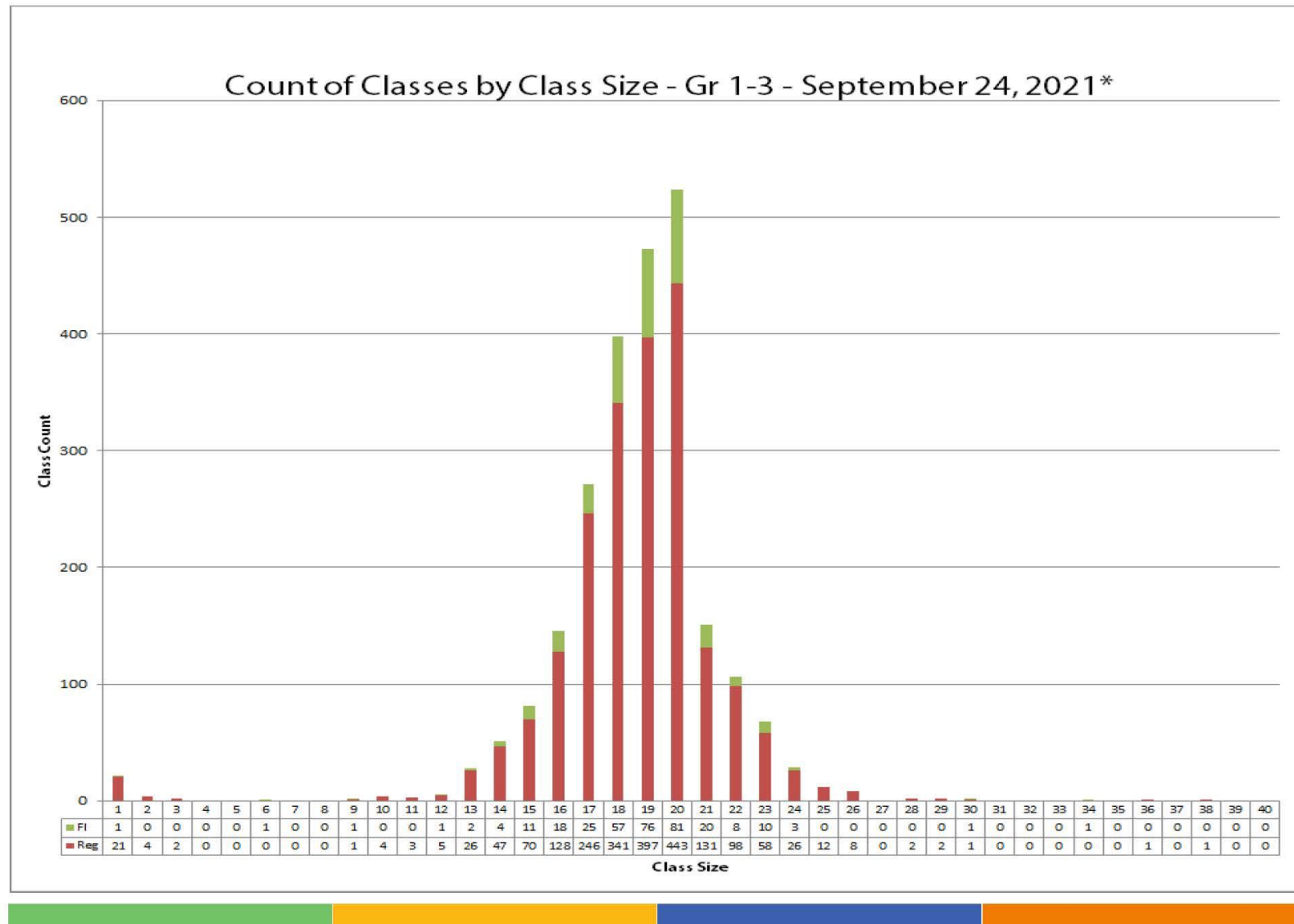
\*Class size data as of Sept 24, 2021

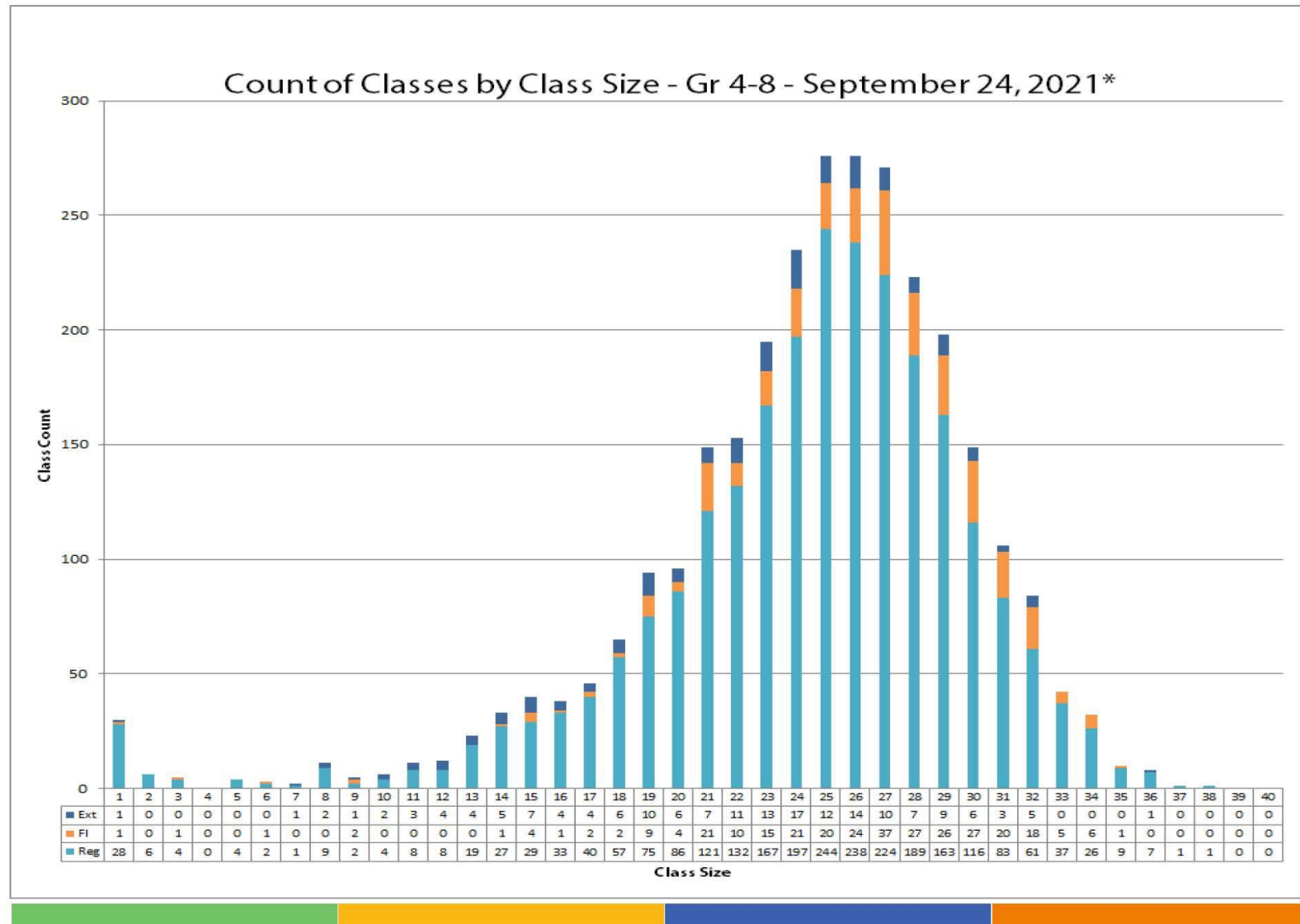
Division	Regulation	System Data
Full Day Kindergarten	Board-wide average of 26 students Cap at 29 students 10% of classes can be up to 32 students Class of 15 or less do not require a Designated Early Childhood Educator (DECE)	System average is 22.3 students 94% of classes are 29 students or less
Grade 1-3	Cap at 20 students 10% of classes can be up to 23 students	84% of classes are 20 students or less 16% of classes are above 20 students.
Grade 4-8	Board-wide average of 24.5 students	System average is 23.8 students













# Class Size – Impact

## FDK

- While the Board average is below the regulation – we continue to address classes that are over 30

## Grade 1-3

- Realignment will decrease # of classes over the regulation (6% of classes)

## Grade 4-8

- We are currently below the system average required by regulation however there are still classes with significantly high enrollment that will be addressed through realignment

We will address significantly large class sizes through realignment and holdback





# Elementary Realignment

- Through realignment we will be addressing the very large and very small classes
- We anticipate the impact of the realignment to be the movement of approximately 100 teachers
- Realignment will be completed by October 12 with students and teachers in their new classes
- We are committed to achieving this with the least amount of disruption as possible to support student learning
- We continue to be guided by TPH health and safety guidelines

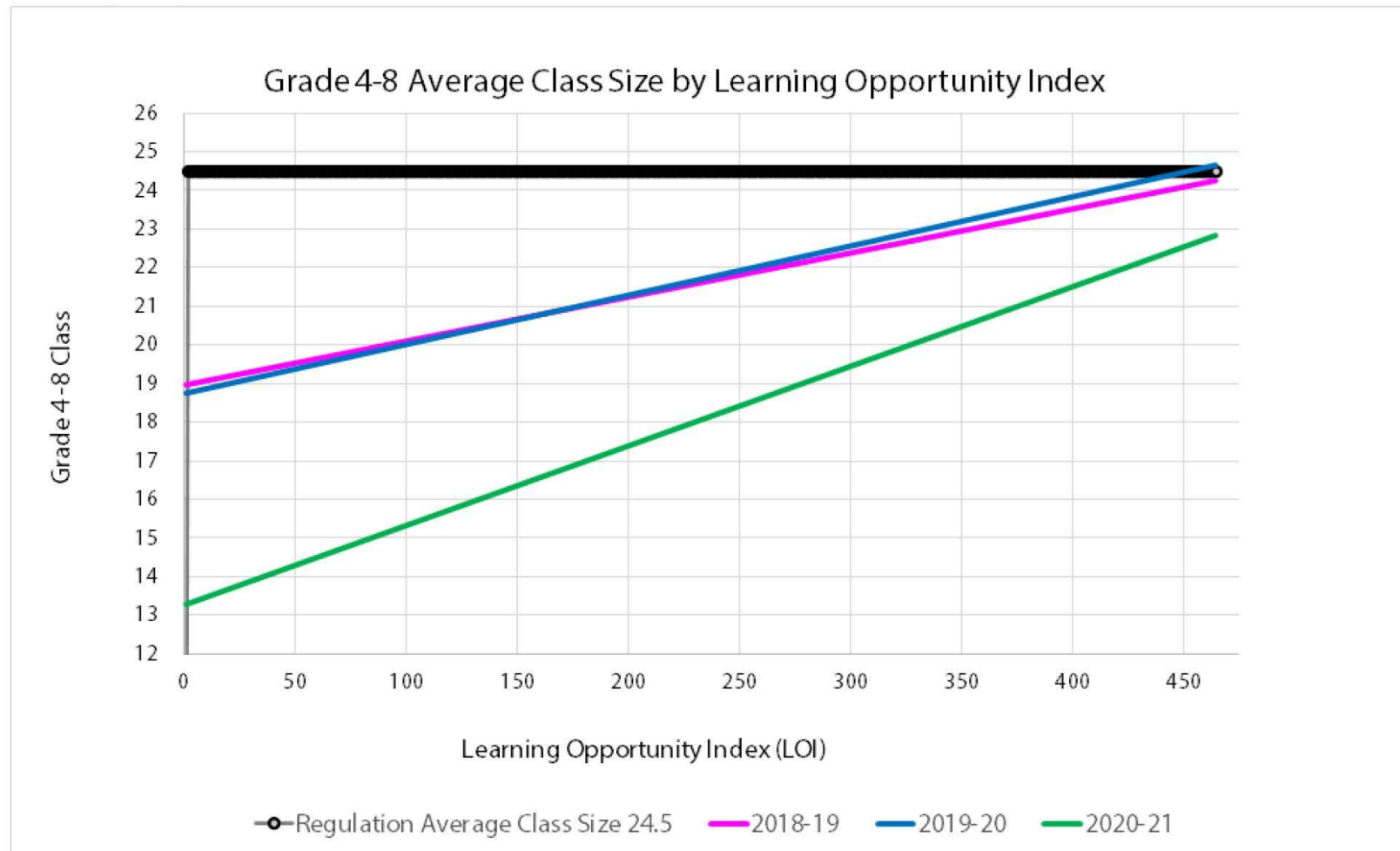




# Equity

- Additional teaching staff is provided through the Learning Opportunities Allocation targeted to support schools in the top 200 LOI
- Staff are intentional in looking at the impact of realignment on the top LOI schools







# Elementary Holdback

- Current enrolment is 3.9% under projection
- If we were to address the shortfall in funding as a result of lower enrolment, there would be a need to extract approximately 140 teachers
- However, staff are not recommending a reduction of this size in order to maintain smaller class sizes and limit the impact of realignment





## Elementary Holdback

Possible options that could be considered to offset holdback shortage:

- A) Potential realignment savings of more than 100 teachers
- A) Redistribution of central teachers
- A) Reassign elementary library and/or counsellors to the classroom







# COVID-19 Funding

21-22 PPF Funding	\$Mil	Description of Use
Staffing Supports*	15.8	\$3M will be for caretaking overtime to address enhanced cleaning requirements. The remaining \$12.8M will be used to hire about <b>115</b> teachers.
Mental Health*	0.6	Additional staffing, training and other resources.
Special Education*	0.5	Additional staffing, training and other resources.
Student Transportation - Health & Safety*	2.0	Enhanced cleaning, PPE and other staffing costs (e.g. driver overtime)
School Operations & Ventilation*	1.9	Increased utility costs of running ventilation and changing of filters more frequently.
Re-engaging Students and Reading Assessment Supports	2.2	Customized plans to support students including Black Indigenous, Special Education, socially and economically challenged and disproportionately impacted by the pandemic.
Air Purification (HEPA units)	0.5	Received 648 HEPA units from the MGCS
Connectivity in Schools	TBD	Two year funding application submitted to the Ministry (TDSB requested \$32.8M in projects across the two years. Currently pending Ministry approval)

\* Only half-year funding confirmed





# COVID-19 Funding

Below are the new COVID-19 related GSN funding for 2021-22:

Category	Amount Allocated (\$M)	Description of Use
Technology Resources	1.6M	Replacement and purchase of devices for students and other equipment such as simultaneous technology kits.
Recent Immigrant Supplement	33.9M	Support programs as a result of decline in newcomer enrolment during the pandemic. At the June FBEC, \$25M was reported as the incremental increase in this funding from 2019-20 figures.
Mental Health Supports	0.4M	Additional staffing, training and resources.





# Enrolment Projections

Pupils of the Board (ADE)	2020-21 Original Estimates	2020-21 Revised Estimates	2021-22 Original Estimates	2021-22 Enrolment (as of Sept 24, 2021)
<b>JK</b>	16,930	15,115	16,174	14,623
<b>SK</b>	17,830	16,986	16,239	15,737
<b>Grade 1-3</b>	53,548	52,266	51,286	49,052
<b>Grade 4-8</b>	86,061	84,874	84,184	81,728
<b>Total Elementary ADE</b>	174,369	169,241	167,883	161,140
<b>Secondary ADE</b>	69,380	68,791	70,104	69,835
<b>Total ADE</b>	<b>243,749</b>	<b>238,032</b>	<b>237,987</b>	<b>230,975</b>





## 21-22 Preliminary Financial Projection

2021-22 Financial Projection	(\$M)	%
<b>Projected Deficit as reported at the Jun 30, 2021 Board approved budget</b>	(59.0)	2.0%
<b><u>Changes to budget:</u></b>		
GSN revenue reduction due change in enrolment from 21-22 Estimates	(46.0)	
Reduction of 58 teachers attributed to actual JK student enrolment (students new to the TDSB) below projections (see note)	6.4	
<b>Revised Projected Deficit - 21-22</b>	(98.6)	3.3%
Projected use of reserves as approved June 30, 2021 Board budget	59.0	
Remaining shortfall	(39.6)	1.3%

Note: While enrolment decline would suggest reduction of approximately 140 teachers, staff are only recommending a reduction of 58 teachers, in order to support smaller classes during the pandemic





## Elementary Models of Instruction/Simultaneous Learning

- Simultaneous learning is offered in all Intensive Support Programs (ISP) other than Gifted
- Model done intentionally:
  - to keep close to their peers
  - to keep students connected to caring adults
- Increased flexibility for students who may need to transition to online learning as a result of class being dismissed due to COVID-19 investigation





## Student Supports

The following supports are currently in place to support student learning, mental health and well-being. In 2020-2021, many of the teaching supports were repurposed to support smaller class sizes. They have been returned to their intended role for 2021-2022

Staff Supports for Students	Number of Staff
Early Reading Intervention	42.0
Reading Coaches	8.0
Elementary Counsellor	69.0
K-12 Coaches	43.0
Special Education Consultants	40.0
Special Education Coordinators	8.0
Attendance Counsellors	12.0
Social Workers	136.0
Psychologists	122.5
Occupational Therapists/Physical Therapists	31.0





# Student Supports

Staff is currently reviewing the intentional use of staff in these roles as we become more familiar with emerging students needs through school reopening. The following areas are being discussed to ensure that we continue to be responsive to these needs:

- a) What are the human resources being used to support student learning and well-being?
- b) What data informs our decisions about which resources are needed and where they are needed?
- c) Looking at the centrally assigned roles, which might be re-imagined in order to serve the students most impacted by the pandemic?
- d) Where will staff in these roles be deployed to support students?
- e) How are we supporting schools that have significant numbers of students learning virtually?
- f) How will we measure the impact of the redistribution of resources/ the intervention?

As these plans become finalized, further information will be shared at a future FBEC meeting.







## **Student Supports - Mental Health & Well-Being**

- PSS staff continue to address the needs of the students and families most impacted by the pandemic
- Emphasis is placed on virtual students by connecting the students and families to community resources and supports as needed
- PSS staff continue to provide mental health and well-being capacity building supports to school staff that centres student identities, focuses on the impact of the pandemic and is culturally responsive and relevant
- Emphasis on transitional supports that focus on student mental health and well-being
- Focus on students with special educational and/or complex needs and collaborating with school staff and community partners to provide support







# Timelines

September 30	<ul style="list-style-type: none"> <li>End of Month Enrolment Count Date</li> </ul>
October 4	<ul style="list-style-type: none"> <li>Elementary Staffing Officers inform Principals of any changes to staffing allocation.</li> <li>Elementary Principals advise School Councils and Staffing Committees if they have changes to meet for consultation</li> </ul>
October 4 to 6	<ul style="list-style-type: none"> <li>Enrolment and class size data (September 30) provided to Trustees (Ward by Ward) by Superintendents of Education. An update on realignment in the Learning Network will also be provided.</li> </ul>
October 7	<ul style="list-style-type: none"> <li>Elementary Teachers are informed of any teaching assignment changes</li> </ul>
October 12	<ul style="list-style-type: none"> <li>Elementary Students and Staff begin learning and teaching in new locations</li> </ul>
October 13	<ul style="list-style-type: none"> <li>Next scheduled FBEC Meeting - update on enrolment and staffing</li> </ul>
Late October	<ul style="list-style-type: none"> <li>Post-reorganization class size data provided to Trustees by Superintendents (school-specific information)</li> </ul>
November FBEC	<ul style="list-style-type: none"> <li>Detailed review of changes in enrolments year over year will be provided</li> </ul>





# Questions?

