



Finance, Budget and Enrolment Committee

Report No. 14

FBEC:015A

Wednesday, October 13, 2021

4:30 p.m.

Electronic Meeting

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

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

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. Contract Awards, Operations [4161]

The Committee considered a report from staff (see FBEC:015A, page 1) presenting contract awards. The Committee received the contracts on Appendix A and approved the contract on Appendix B.

Moved by: Trustee Laskin

Seconded by: Trustee Pilkey

The Finance, Budget and Enrolment Committee **RECOMMENDS** that the **contract awards on appendix C, as presented in the report, be approved.**

Carried

2. Major Capital Projects and COVID-19 Resilience Infrastructure Stream Funding: Status Update [4164]

The Committee considered a report from staff (see FBEC:015A, page 25) presenting an update on the status of major capital projects and the projects funded under the COVID-19 Resilience Infrastructure Stream funding.

Moved by: Trustee Brown

Seconded by: Trustee Smith

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

Carried

3. Honoraria for Trustees: Update [4166]

The Committee considered a report from staff (see FBEC:015A, page 63) presenting information on the honoraria to be paid to trustees for the period December 1, 2021 to November 14, 2022 in accordance with the requirements as set out in section 4(1) of Ontario Regulation 357/06, Honoraria for Board Members and policy P074, Honoraria for Trustees.

Moved by: Trustee Laskin

Seconded by: Trustee Wong

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

- (a) That the honoraria for trustees for one year commencing December 1, 2021 to November 14, 2022, as presented in the report, be approved;**
- (b) That policy P074, Honoraria for Trustees, be updated accordingly, as presented in the report.**

Carried

Part B: For Information Only

4. Call to Order and Acknowledgement of Traditional Lands

The meeting was called to order at 4:31 p.m. with Trustee Parthi Kandavel chairing.

5. Approval of the Agenda

On motion of Trustee Pilkey, seconded by Trustee Brown, the agenda was approved.

6. Declarations of Possible Conflict of Interest

No matters to report

7. Delegations

re Current Learning and Teaching in Secondary Schools

1. Liz Burnip, Teacher, Forest Hill Collegiate

re Hybrid Learning

2. Michael Anthony, TDSB employee
3. Chris Taylor, Teacher, Sir Oliver Mowat Collegiate Institute
4. Brenda Cooke, Teacher
5. Faith Munoz, Parent

8. Contract Awards, Facilities [4162]

The Committee considered a report from staff (see FBEC:015A, page 13) presenting contract awards.

On motion of Trustee Story, seconded by Trustee Mammoliti, the Finance, Budget and Enrolment Committee received the contracts on Chart A.

9. 2021-2022 Enrolment and Staffing Update

The Committee heard an update from staff on enrolment and staffing in schools (see attached) including:

- Enrolment
- Class size
- Reorganization
- Secondary school models of instruction
- Financial update
- Implementation timelines

10. Adjournment

On motion of Trustee Laskin, seconded by Trustee Pilkey, the meeting adjourned at 8:12 p.m.

Part C: Ongoing Matters

No matters to report

Submitted by: Parthi Kandavel, Chair

2021-22 Enrolment, Class Size and Staffing Update

**Finance, Budget and Enrolment Committee
October 13, 2021**





Key Topics

- Enrolment
- Class Size
- Reorganization
- Secondary School Models of Instruction
- Financial Update
- Implementation Timelines





Enrolment

Elementary

- September 24 count Elementary enrolment was approximately 6,500 students or 3.9% below projection
- September 30 count Elementary enrolment was approximately 5,774 students or 3.4% below projection

Secondary

- September 24 Secondary enrolment is approximately 800 students or 1.1% below projection
- September 30 Secondary enrolment is approximately 753 students or 1.0% below projection

System (Elementary and Secondary)

- As a system we are down 6,527 students or 2.7% below projection

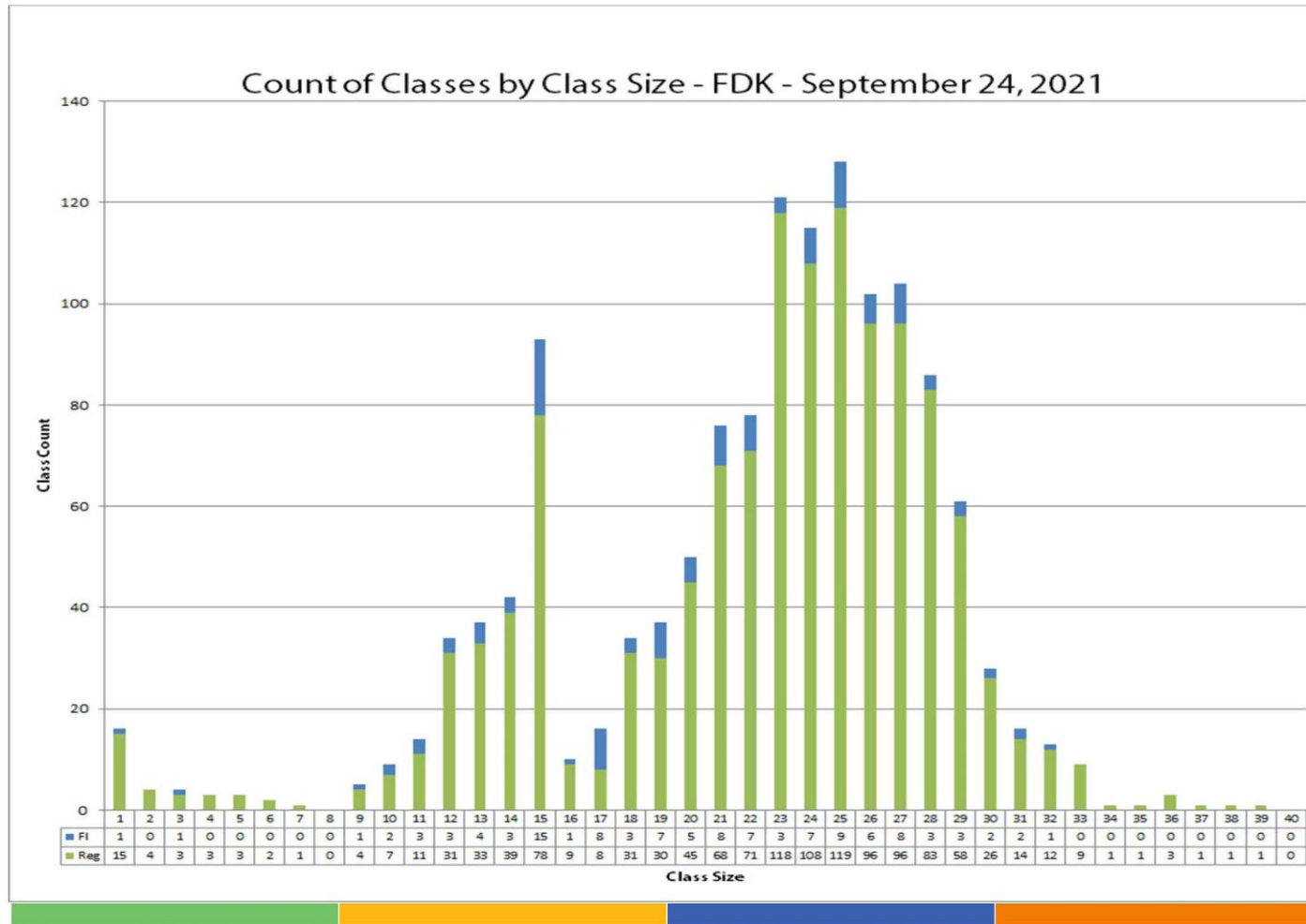


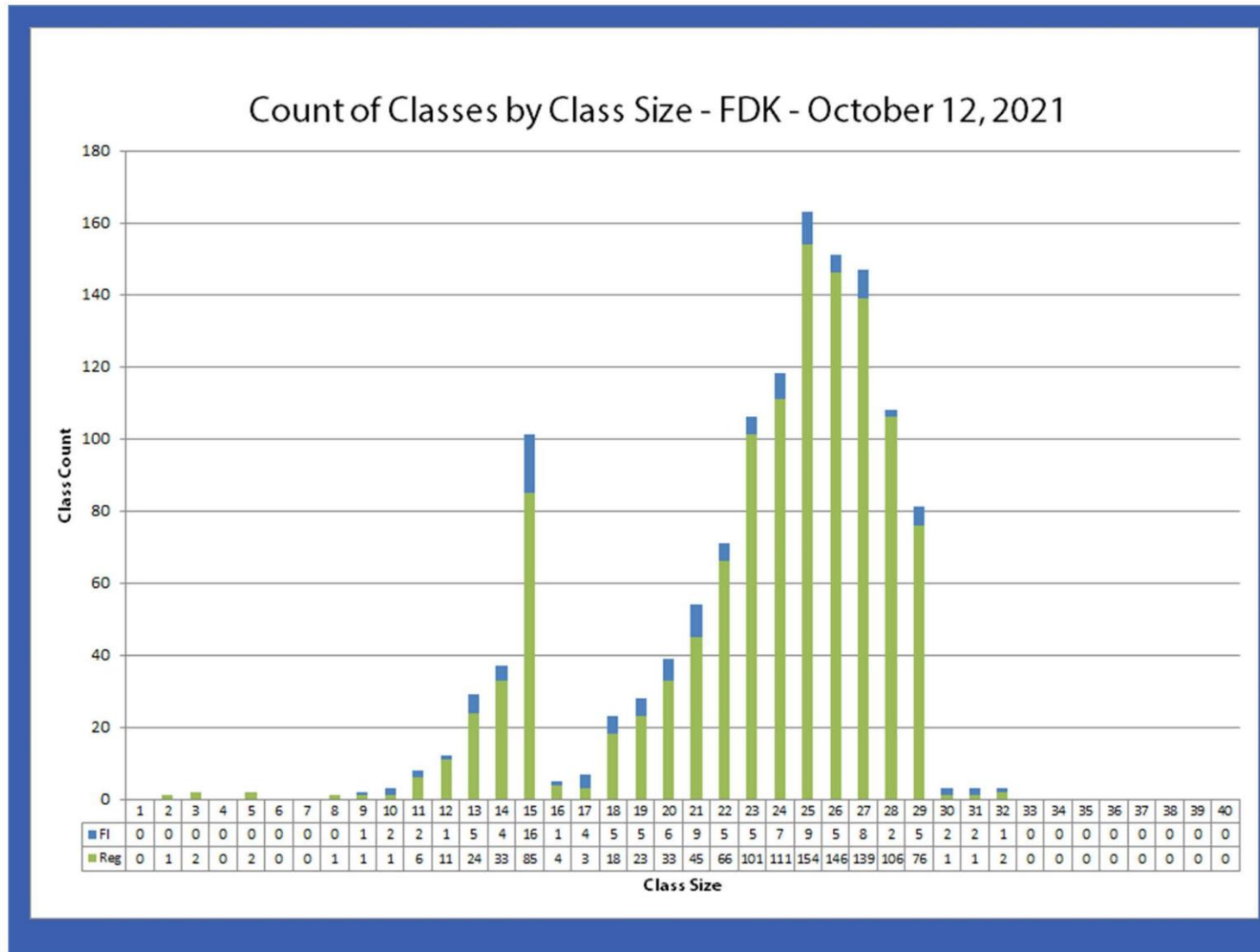


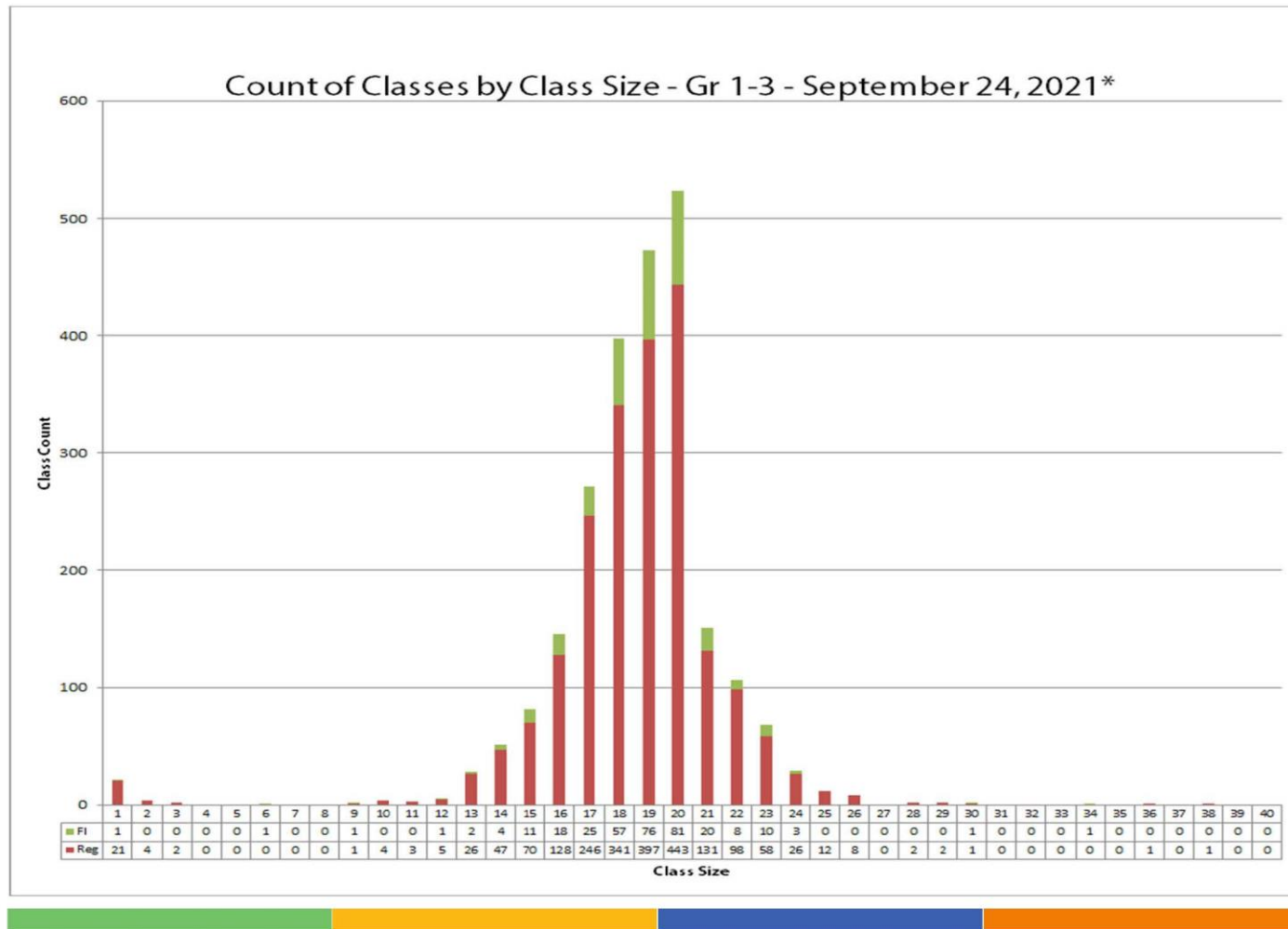
Elementary Class Sizes

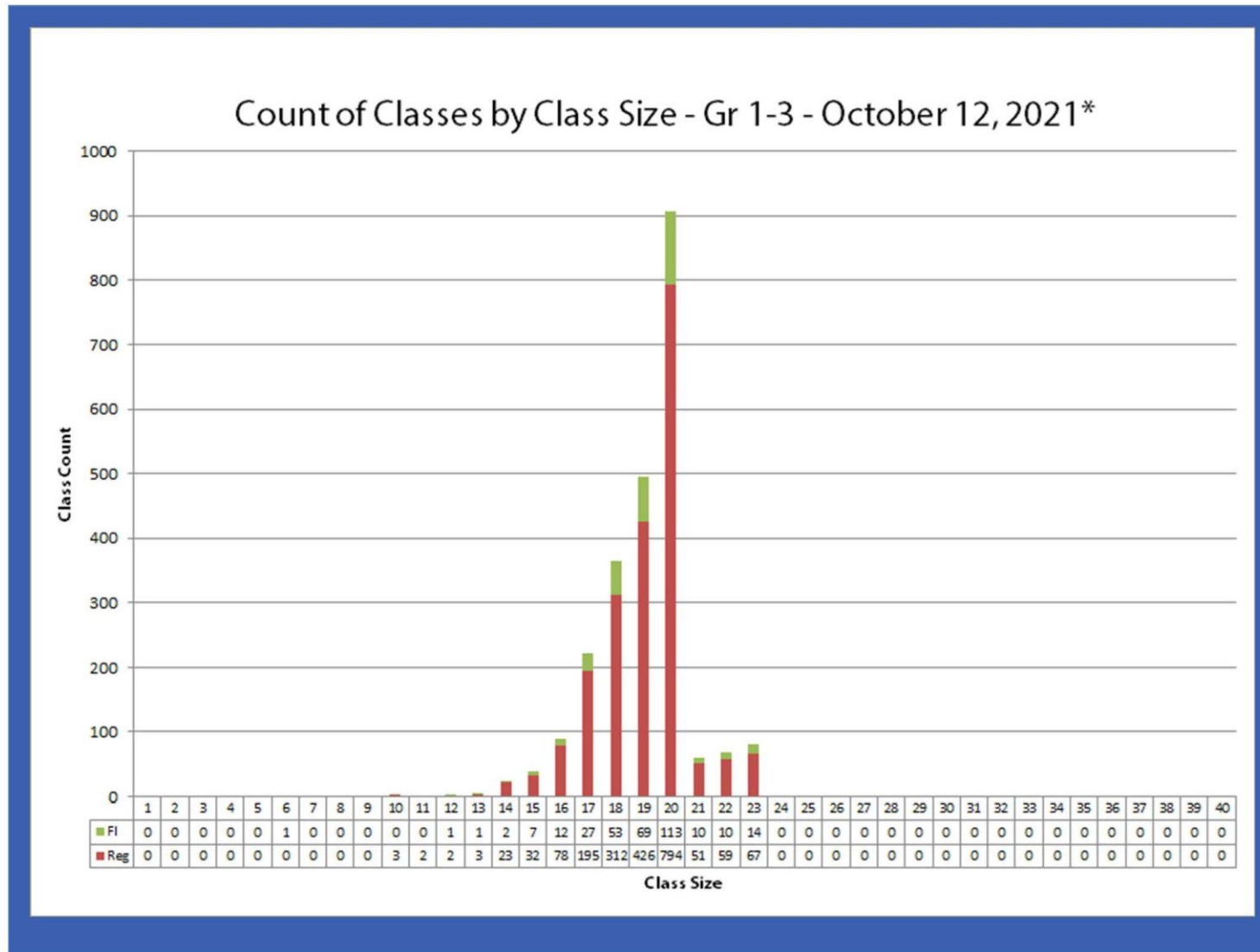
*Class size data as of Oct 12, 2021

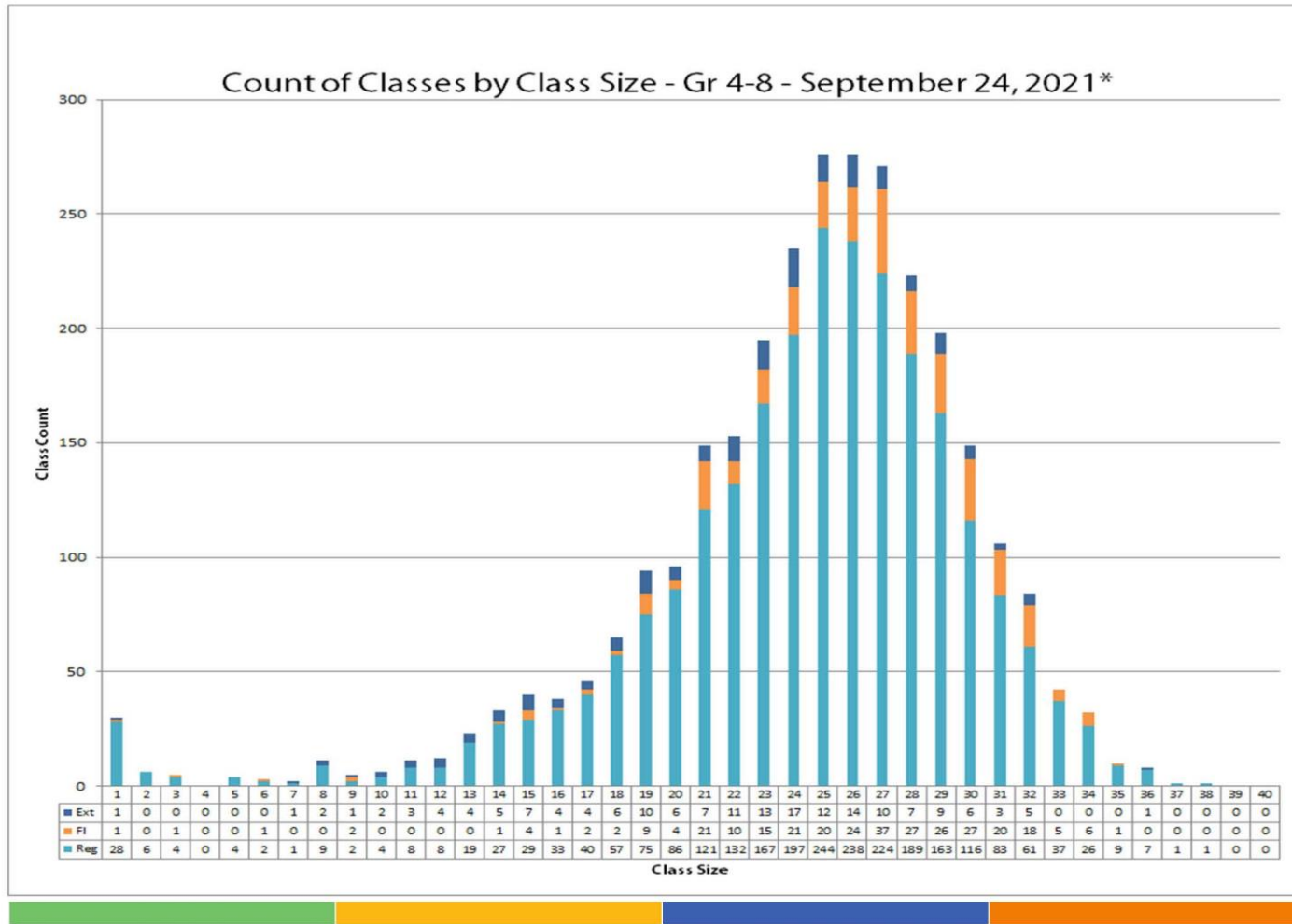
Division	Regulation	System Data
Full Day Kindergarten	<p>Board-wide average of 26 students</p> <p>Cap at 29 students</p> <p>10% of classes can be up to 32 students</p> <p>Class of 15 or less do not require a Designated Early Childhood Educator (DECE)</p>	<p>Sept 24 System average is 22.3 students 94% of classes are 29 students or less</p> <p>Oct 12 System average is 23.12 students 99% of classes are 29 students or less</p>
Grade 1-3	<p>Cap at 20 students</p> <p>10% of classes can be up to 23 students</p>	<p>Sept 24 84% of classes are 20 students or less 16% of classes are above 20 students.</p> <p>Oct 12 91.8% of classes are 20 students or less</p>
Grade 4-8	<p>Board-wide average of 24.5 students</p>	<p>Sept 24 System average is 23.8 students</p> <p>Oct 12 System average is 24.04 students</p>

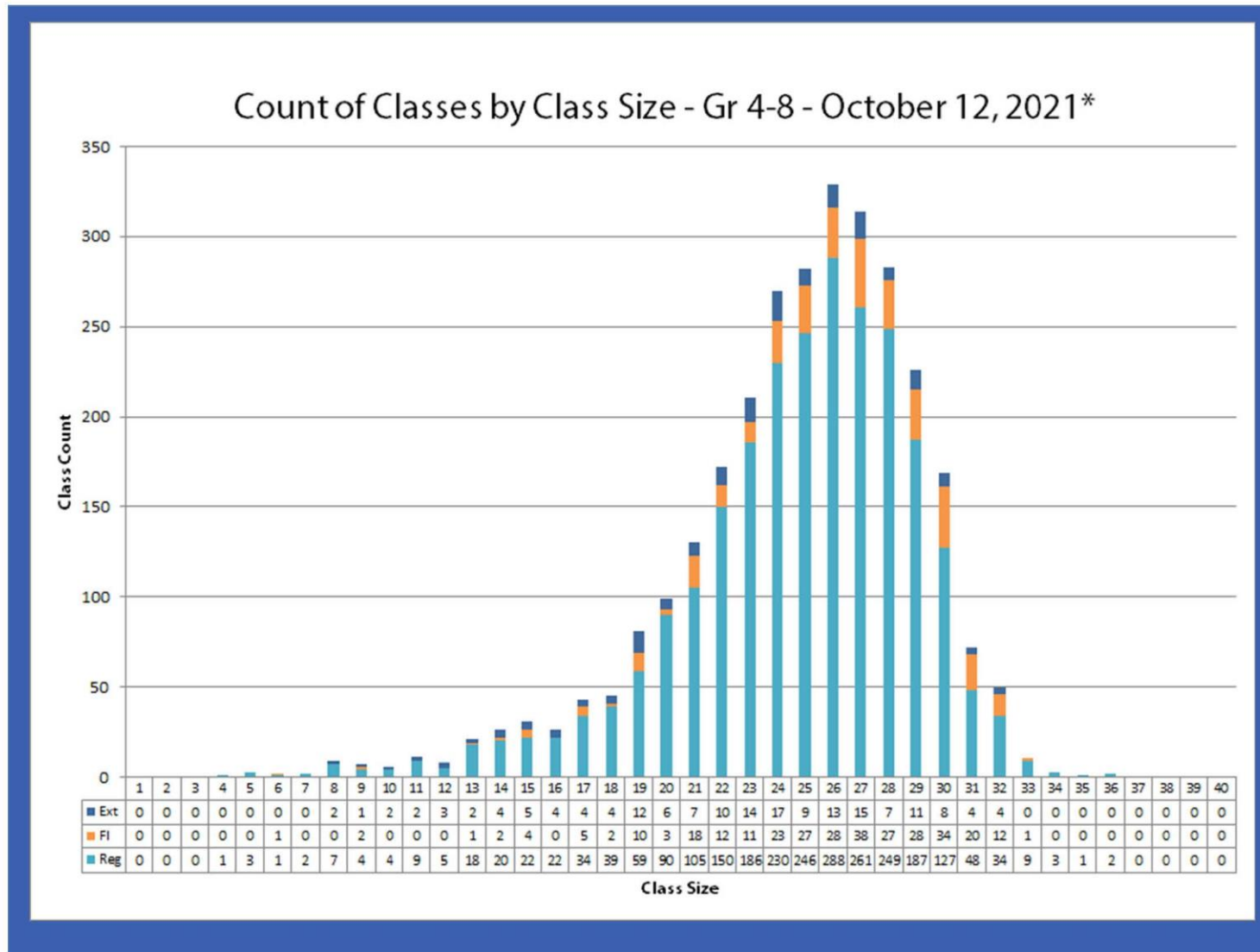














Class Size – Impact

FDK

- Board average remains below the regulation of 26 students per class
- 99% of classes are 29 students or less
- we are fully compliant with the regulation

Grade 1-3

- 91.8 % of classes are 20 students or less
- 10% of classes can be up to 23 students
- we are fully compliant with the regulation

Grade 4-8

- We are currently below the system average required by regulation of an average of 24.5 students per class
- we have addressed a significant number of those classes with extremely high or extremely low numbers
- we will continue to monitor class sizes and new classroom enrolment
- we are fully compliant with the regulation





Elementary Reorganization

Options Utilized in the Previous Year

- 1) Relocated Central Teachers To Classrooms
- 1) Reallocated Guidance\Library Teachers to Regular Classrooms
- 1) Maintained Higher Class Sizes in the Virtual School
- 1) Use of reserves to support additional teachers

Resources used in Current Year

- COVID funding for additional teachers
- Teachers were not reduced to the level of funding





Elementary Reorganization

- Through reorganization we were able to address the majority of very large and very small classes.
- Reorganization will be completed by October 29 as we receive feedback from schools.
- Affected students and teachers arrived in their new classes on October 12. We continue to monitor those classes where enrolment continues to grow.
- We are focused on supporting student learning throughout the transition while creating the least amount of disruption
- A total of 123 permanent teachers have been relocated thus far in the Reorganization process
- We continue to be guided by TPH health and safety guidelines





Secondary School Models of Instruction - Guiding Principles

- Maximize the ability to honour student voice in terms of program/course selection especially in elective courses in order to increase engagement, well-being, and achievement.
- Provide for a seamless transition back to in-person learning when students wish to return to in-person learning.
- Allow students and families to maintain a connection with their school, school staff resources, and school community including extra-curricular activities.
- Enable students to remain in their chosen specialized programs as much as possible (AP, IB, STEM, French Immersion, Cyber ARTS, Exceptional Athlete, Leadership Pathway, Arts Focused)





Data on Secondary Models of Instruction

Board	# of Classes / Sections Where All Students are In- Person	# of Classes / Sections Where All Students are Virtual	# of Classes / Sections Where Some Students are In-Person and Others are Virtual	Total	% of Classes In-Person	% of Classes Dedicated Virtual	% of Classes Simultaneous
	4229	274	9724	14227	29.73%	1.93%	68.35%





“If approximately 13% of students chose Virtual learning, why have only a few secondary schools been able to create dedicated Virtual classes instead of many simultaneous classes?”





Secondary School Timetables

- Student timetables are driven by student choice of electives and compulsory courses.
- Moving students into dedicated Virtual classes limits the number of electives that students can take.
- Limiting electives reduces student voice and choice.
- Principals and Vice-Principals along with Guidance Counsellors have worked to minimize, where possible, the number of simultaneous classes by grouping Virtual students together.





Secondary School Timetables

- A secondary school with approximately 200 Grade 9 student could generate millions of different timetable combinations that include electives.
- The more timetables that are generated to accommodate student choice (electives), the harder it is to create dedicated Virtual classes.
- In addition to student choice driving timetables, scheduling Vice-Principals need to consider specialized / certificate programming (Gifted, SHSM, etc.) and room considerations (Gyms, science labs, music rooms, art and tech classes) as well as teacher qualifications.



Secondary Simultaneous Considerations

**Simultaneous Learning: Sample School - ABC Collegiate Institute**

- 160 students choose Virtual Learning at ABC Collegiate Institute for the **2021-2022** school year.
- Similar to last year, there is a trend toward senior students choosing Virtual Learning.
- 177 courses are offered at ABC Collegiate in Semester One, and 91 of these courses are optional (elective courses, not specifically required for graduation).
- Although only 15% of students from ABC Collegiate Institute selected Virtual learning, the number of elective courses (placed strategically throughout the schedule) required that 75% of all courses be taught Simultaneously to ensure that students could pursue the elective options they requested.

ABC Collegiate Institute, TDSB (Semester One)	Average Class Size	Average # In-Person Students	Average # Virtual Students	Number of Courses Offered	Number of Optional Courses Available to Students	% of Courses that are Optional
Grade 9	23.67	20.91	2.84	43.00	13.00	30.23%
Grade 10	24.22	20.76	3.57	37.00	11.00	29.73%
Grade 11	24.85	21.12	3.83	41.00	20.00	48.78%
Grade 12	22.55	18.33	4.26	44.00	36.00	81.82%
Mixed Classes	24.25	20.83	3.42	12.00	11.00	91.67%
Entire School	23.77	20.26	3.59	177.00	91.00	51.41%



Secondary Simultaneous Considerations



Building Capacity: Supporting Simultaneous Teaching and Learning

- **Training:** In September, 35 Professional Digital Learning sessions were offered to support educators as they build their capacity with Simultaneous teaching. Topics included:
 - Building Communities and Supporting Wellness in Virtual Learning
 - Communicating & Engaging Students with Brightspace (Elementary and Secondary)
 - Using Digital Tools to Support Instruction and Engagement
 - Leveraging Brightspace to Support Simultaneous Learning
 - Using Brightspace in Virtual and In-Person Models of Instruction1106 educators participated
- **Human Resources:**
 - System Superintendent, Virtual Learning and Re-Engagement
 - Centrally Assigned Principal, Secondary Virtual Learning and Re-Engagement
 - Centrally Assigned Principals
 - Technology Enabled Learning and Teaching Instructor (TELT) Virtual Learning and Programs
 - K-12 Coaches
 - Hybrid Teachers - Digital Lead Learner (HTLL)
 - Program / Subject Coordinators





Building Capacity: Supporting Simultaneous Teaching and Learning

- **Elementary & Secondary Program Guidelines (for teachers and administrators)**
 - Virtual and Simultaneous Learning for Administrators Addendum
- **On-going Digital Resources:** Weekly newsletters have been created for teachers with culturally responsive resources as they create conditions to support simultaneous and virtual learners. Topics include:
 - Digital Learning and Content Resources
 - Creating Conditions to Support Students Learning Simultaneously in Special Education Intensive Support Programs
 - Creating Conditions Support Students in French as a Second Language Programming
 - Creating Conditions to Support English Language Learners
 - Creating Conditions for Assessment for/of/as Learning in Simultaneous Classrooms
 - Creating Conditions to Support Student Learning in Experiential and Hands-On Classrooms
- **Operational Resources:**
 - Elementary & Secondary Operational Guidelines





2021-22 Enrolment Projections

Pupils of the Board (ADE)	2021-22 Original Estimates	2021-22 Enrolment (as of Sept 24, 2021)	2021-22 Enrolment (as of Sept 30, 2021)	Enrolment Change between Sept 24 vs Sept 30
JK	16,174	14,623	14,778	155
SK	16,239	15,737	15,809	72
Grade 1-3	51,286	49,052	49,281	229
Grade 4-8	84,184	81,728	82,052	324
Total Elementary ADE	167,883	161,140	161,920	780
Secondary ADE	70,104	69,835	70,643	808
Total ADE	237,987	230,975	232,563	1,588

Forecasted Change in GSN Revenue	(\$46.0M)	(\$35.5M)
---	------------------	------------------

Note: Updated 21-22 financial position will be provided at a future FBEC meeting after staffing is finalized.



22



Ministry COVID-19 Funding 2021-22 vs. 2020-21

Funding Categories	2021-22 (\$M)		2020-21 (\$M)	
Enrolment Funding Stabilization	-		45.6	
ESL/Newcomers Funding	33.9	G	-	
Technology	1.7	G	21.4	S
Technology - 2021-22 & 2022-23 Connectivity in Schools Funding \$32.8M approval pending	TBD		-	
Air Ventilation	0.5		13.9	S
School Operations	1.9	H	-	
Student Transportation	2.0	H	3.0	S
Staff Training	-		1.1	S
Caretaking	3.0	H	6.0	S
Teacher, School-based and Virtual Staff Costs	12.8	H	26.3	S
Special Education and Mental Health	1.1	H	3.0	S
Re-engaging Students & Reading Assessment Supports	2.2		-	
PPE, Health & Safety	-		8.2	S
Total	59.1		128.2	

H - Represents half-year COVID PPF announced.

G - Part of Grants for Student Needs Funding.

23

S - Part of the Safe Return to Class Funding (58.5% federal / 41.5% provincial)



Timelines

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





Questions?



