



## 2021-22 Vice-Principal Allocation Update

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

**Date:** 2 November, 2021

**Report No.:** 11-21-4165

### 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

### Recommendation

It is recommended that the 2021-22 Vice-Principal Allocation Update be received.

### Context

The TDSB currently allocates 200.0 FTE and 161.0 FTE Vice-Principal allocations at the elementary and secondary level, respectively. These positions represent key leadership roles in schools and communities and serve to enhance student achievement, improve instructional leadership and foster parent and community engagement. This update will provide Trustees with the following:

- A) How is the Vice-Principal Allocation determined?
  - Base Allocation Based on Formula
  - Impact of Local Decision Making
- B) Cost Analysis of the Elementary and Secondary VP Allocation
- C) Next Steps

### How is the Vice-Principal Allocation Determined?

The Vice-Principal allocation is determined through both a base allocation based on a specific weighted formula and through local decision making. The following represents the key steps in establishing the Elementary Vice-Principal allocation.

## Elementary Vice Principal Allocation

### Step 1: Determining Points for Each School

Vice-Principal allocation begins with the establishment of a points system to determine where Vice-Principals will be allocated. The base is created by identifying the key drivers that influence allocation. Those drivers include the categories reflected in the chart below:

Category	Description	Factor	Points								
Head Count	Total projected enrolment of the school	1.0	HC # X 1.0								
Grade 7-8	Projected enrolment of grade 7 and 8 students	0.4	GR7-8 # X 0.4								
French	Projected enrolment of French students (French Immersion, Extended & Late Extended French)	0.1	French # X 0.1								
Gifted	Number of projected enrolment of gifted students	0.1	Gifted # X 0.1								
Non-Gifted Intensive Support Programs	Number of projected enrolment of non-gifted ISP students	1.0	Non-Gifted ISP # X 1.0								
Learning Opportunities Index	Each school is given a factor based on the LOI Rank <table border="1" data-bbox="435 936 850 1087"> <thead> <tr> <th>LOI Rank</th> <th>Factor (i)</th> </tr> </thead> <tbody> <tr> <td>0-100</td> <td>0.2</td> </tr> <tr> <td>101-200</td> <td>0.1</td> </tr> <tr> <td>&gt;200</td> <td>0.0</td> </tr> </tbody> </table>	LOI Rank	Factor (i)	0-100	0.2	101-200	0.1	>200	0.0	(i)	Total Headcount x Factor
LOI Rank	Factor (i)										
0-100	0.2										
101-200	0.1										
>200	0.0										
<b>School Points</b>	<b>Total Points Per School</b>		<b>Total</b>								

**Note:** If a school is linked to another school, then the two schools' points are combined as one. For example, Avondale PS and Avondale Alternative School are combined.

### Step 2: Determining a Base Allocation from the Points

The second step in the process involves tallying the total points for each school based on the formula provided in step 1. A Vice-Principal allocation may be generated when a school reaches one of the points thresholds below; however, there will be times when a school may reach the threshold but may not be allocated a Vice-Principal or when the school does not meet the threshold and is allocated a Vice-Principal. This is primarily influenced by the next step in the process: the impact of local decision making.

Points	Vice-Principal Base Allocation
0-454	0.0
455-559	0.5
560-849	1.0
850-1099	1.5
1100-1799	2.0

>= 1800	3.0
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**Note:** Congregated Special Education schools are provided a base of 0.5 VP.

## ABC Schools

School	LOI Rank	Total Enrol	Gr7-8 Stud	French Stud	Gifted Stud	Non-Gifted ISP Stud	School Points	VP Allocation
	HC X Factor 0.2/0.1/0	HC X 1.0	HC X 0.4	HC X 0.1	HC X 0.1	HC X 1.0		
A	25	<b>347</b>	0	0	0	39	455	0.5
B	400	<b>455</b>	0	0	0	0	455	0.5
C	250	<b>379</b>	60	50	50	42	455	0.5
D	150	<b>380</b>	0	0	0	37	455	0.5

### Step 3: Local Decision Making

At this stage in the process, Executive Superintendents in each Learning Centre are provided with an opportunity to address specific local needs and priorities, above the allocation that was established through the base allocation for an individual school while working within the total allocation given. Executive Superintendents will be provided with information on the entire allocation for the year, including School Office Clerical, School Based Safety Monitors, and other support staff to allow them to better utilize all supports that may be available to a school. The Executive Superintendent will share with the Learning Network Superintendents, local Trustee and other staff to identify the needs and priorities of the individual school communities and of the Learning Centre overall.

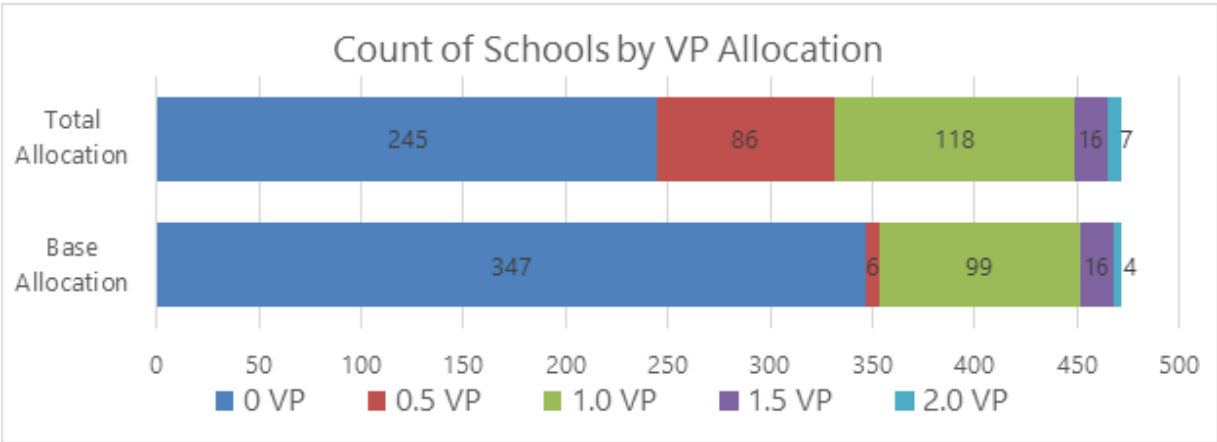
### Impact of Local Decision Making on Elementary VP Allocation

There are approximately 200.0 FTE Vice-Principal positions to be allocated. Vice-Principal allocation is a combination of formula driven and local decision making. Although local decisions accounted for 1/3 of the Vice-Principal positions to allocate, this method resulted in a total of 102 schools receiving an allocation of a 0.5 Vice-Principal.

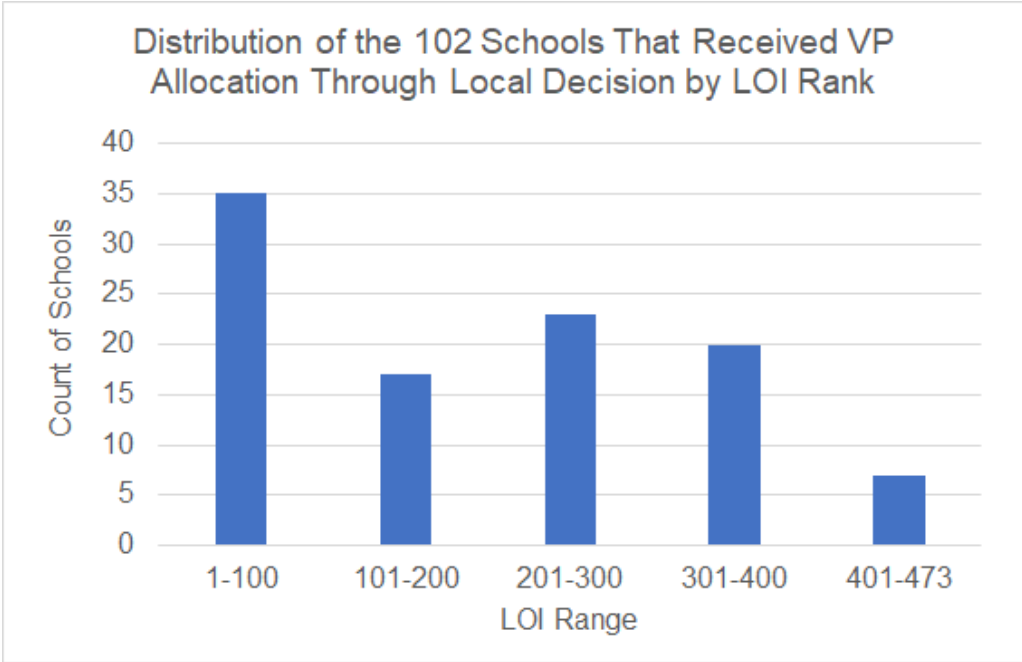
Type of Decision	# of Allocation	# of Schools Receive Allocations
Formula Driven	67% or 134.0 VP	55% or 125 Schools
Local Decision Making <ul style="list-style-type: none"> <li>Learning Network Adjustments &amp; Profile</li> </ul>	33% or 66.0 VP	45% or 102 schools

### Results of Allocation

Base allocation would have resulted in 347 schools with no Vice-Principal. After local decisions were made, another 102 schools received a Vice-Principal allocation.



In the chart below, please note of the 102 Vice-Principals allocated through the local decision-making process, almost 51% went to schools in the top 200 LOI.



**Secondary Vice-Principal Allocation**

**Type of Decision and Allocation Total**

There are 161.0 Vice-Principals allocated to secondary schools. Vice-Principal allocation is a combination of formula driven and local decision making.

**Formula Driven Allocation**

VP allocation of each school depends primarily on the total teacher allocation of the school. Teacher allocation is determined by course type (applied, academic, college, university), ESL student enrolment, special education enrolment and overall student enrolment.

Total Teacher Allocation	Vice-Principal Base Allocation
0	0
1-10	1.0
11-42	2.0
43-100	3.0
101-128	4.0

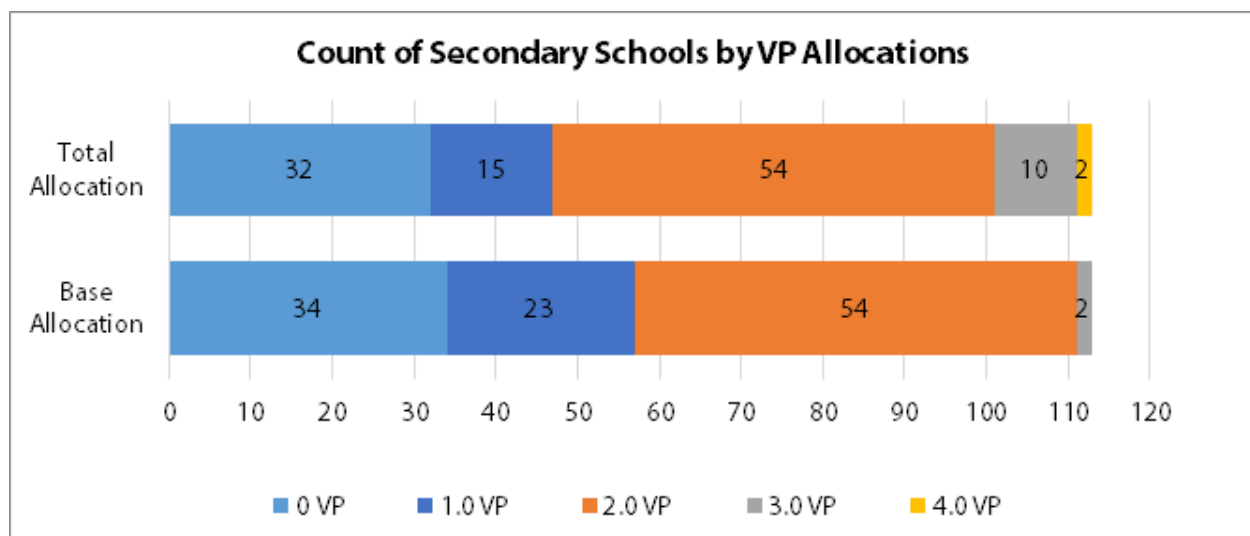
There is a total of 34 secondary schools that are not included in the Formula Driven Allocation (Adult Day School Sites, Alternative Schools, Caring and Safe Schools Programs)

### Examples of Schools

School	LOI Rank	Actual Student Headcount	Teacher Allocation	VP Allocation
A	26-50	437	30.5	0
B	1-25	138	13	1
C	51-75	635	41	2
D	1-25	870	61	3
E	51-75	1785	109.5	4

### Results of Allocation

Base allocation would have resulted in 34 schools with no VP. After local decision and profile allocation were made, another 2 schools received VP allocation and base allocation were supplemented.



Type of Decision	# of Allocation
Formula Driven	85% or 137.0 VPs
Local Decision Making <ul style="list-style-type: none"> <li>Learning Network Adjustments &amp; Profile</li> </ul>	15% or 24.0 VPs

### **Cost Analysis of Elementary and Secondary VP Allocation**

Elementary VP Allocation is 22.04 FTE over Ministry benchmark. In addition, the salary and benefits costs are \$5,652 over benchmark per FTE. The total financial impact is \$3.9 million over benchmark funding.

	FTE (A)	Salary & Benefits Per FTE (B)	Financial (AxB)
Ministry Benchmark	177.96	\$126,133	\$22.4M
TDSB Elementary VP Allocation	200.00	\$131,785	\$26.3M
<b>Difference</b>	<b>22.04</b>	<b>\$5,652</b>	<b>\$3.9M</b>

Secondary VP Allocation is 9.65 FTE over Ministry benchmark. In addition, the salary and benefits costs are \$1,884 over benchmark per FTE. The total financial impact is \$1.6 million over benchmark funding.

	FTE (A)	Salary & Benefits Per FTE (B)	Financial (AxB)
Ministry Benchmark	151.35	\$132,612	\$20.1 M
TDSB Elementary VP Allocation	161.00	\$134,496	\$21.7M
<b>Difference</b>	<b>9.65</b>	<b>\$1,884</b>	<b>\$1.6M</b>

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

Staff will bring forward a subsequent report to the FBEC committee to allow us to consider how we can improve our work with the goal of having a more equitable distribution of resources with respect to the both the key formulas that form the basis of the allocation and to look closer at any disparity that may exist in our current approach. Collectively we continue to work towards refining our processes to ensure greater equity for students within our system.

### **Communications Considerations**

N/A

### **Board Policy and Procedure Reference(s)**

N/A

### **Appendices**

N/A

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