



Finance, Budget and Enrolment Committee

Report No. 15

FBEC:016A

Tuesday, November 2, 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, Yalini Rajakulasingam, Anu Sriskandarajah and Student Trustee Jyoti Dadhich

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 [4190]

The Committee considered a report from staff (see FBEC:016A, page 1) presenting contract awards.

Moved by: Trustee Pilkey

Seconded by: Trustee Laskin

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

Carried

2. Contract Awards, Facilities [4191]

The Committee considered a report from staff (see FBEC:016A, page 9) presenting contract awards. The Committee received the contracts on Appendix A.

Moved by: Trustee Laskin

Seconded by: Trustee Mammoliti

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

Carried

3. Hodgson Middle School Relocation to 529 Vaughan Road During Construction of Addition and Renovation [4163]

The Committee considered a report from staff (see FBEC:016A, page 19) presenting information on the rationale for relocating Hodgson Middle School to 529 Vaughan Road while the school building undergoes a large capital project.

Moved by: Trustee Laskin

Seconded by: Trustee Wong

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

(a) That Hodgson Middle School be relocated to the 529 Vaughan Road building, effective 1 September 2022, until the addition and renovation to the current school building located at 282 Davisville Avenue is constructed and ready for occupancy;

(b) That the timing of the above recommendation be adjusted, with adequate community notice, in the case of unexpected delays in the design and construction process.

Carried

4. Update on Pandemic Funding and Costs [4193]

The Committee considered a report from staff (see FBEC:016A, page 27) presenting an update on pandemic funding received through the Safe Return to Class Fund and associated costs.

Moved by: Trustee Laskin

Seconded by: Trustee Mammoliti

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

Carried

5. 2022-23 Ministry of Education Budget Consultation [4194]

The Committee considered a report from staff (see FBEC:016A, page 35) presenting information on the Ministry's 2022-2023 Education Funding Guide to school boards for feedback from the sector.

Moved by: Trustee Pilkey

Seconded by: Trustee Wong

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

Carried

6. 2022-23 Operating Budget Communications: Overview of Communication Supports [4195]

The Committee considered a report from staff (see FBEC:016A, page 67) presenting information on communications support for the 2022-23 budget process.

Moved by: Trustee Smith

Seconded by: Trustee Laskin

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

Carried

7. 2021-22 Vice-Principal Allocation Update [4165]

The Committee considered a report from staff (see FBEC:016A, page 73 and attached) presenting information on the allocation of secondary and elementary vice-principals.

Moved by: Trustee Smith

Seconded by: Trustee Wong

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

Carried

8. School Banking Update [4196]

The Committee considered a report from staff (see FBEC:016A, page 81) presenting information on school banking arrangements.

Moved by: Trustee Wong

Seconded by: Trustee Pilkey

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

Carried

9. Sections 37 and 45 Funding for Schools [4197]

The Committee considered a report from staff (see FBEC:016A, page 91) presenting information on the allocation of funding from the City of Toronto under Sections 37 and 45 of the *Planning Act, 1990*.

Moved by: Trustee Laskin

Seconded by: Trustee Smith

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

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 presiding.

5. Approval of the Agenda

On motion of Trustee Laskin, seconded by Trustee Kandavel, the agenda was reordered to consider Item 10, 2021-22 Vice-Principal Allocation Update [4165] after Item 5, Contract Awards. The agenda was approved as reordered.

6. Declarations of Possible Conflict of Interest

No matters to report

7. Delegations

No matters to report

9. Adjournment

On motion of Trustee Laskin, seconded by Trustee Wong, the meeting adjourned at 7:38 p.m.

Part C: Ongoing Matters

No matters to report

Submitted by: Parthi Kandavel, Committee Chair

2021-22 Vice-Principal Allocation Update

**Finance, Budget and Enrolment Committee
November 2, 2021**





Key Topics

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





How is the Vice-Principal Allocation Determined?

- The TDSB currently allocates 200.0 FTE Elementary and 161.0 FTE Secondary Vice-Principal allocations
- The Vice-Principal allocation is determined through both a base allocation based on a specific weighted formula and through local decision making
- The elementary allocation consists of three key steps



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Elementary VP Allocation

Step 1: Determining Points for Each School

- A points system is used to determine where Vice-Principals will be allocated
- A Base Allocation is created by identifying the key drivers that influence allocation
- Those drivers include the categories reflected in the chart on the next slide



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Elementary VP Allocation

Points System

Category	Description	Factor	Points
Head Count	Total projected enrolment of the school	1.0	HC # X 1.0
Gr7-8	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: <div> <u>LOI Rank</u> <u>Factor</u> 0-100 0.2 101-200 0.1 >200 0.0 </div>	(i)	Total Headcount x Factor
School Points	Total Points Per School		Total



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Step 2: Determining a Base Allocation from the Points

- Tallying the total points for each school based on the formula provided in step 1

Points	Vice Principal Base Allocation
0-454	0.0
455-559	0.5
560-849	1.0
850-1099	1.5
110-1799	2.0
≥ 1800	3.0





Step 2: Determining a Base Allocation from the Points

Sample Schools

School	LOI Rank	Total Enrol (HC)	Gr7-8 Stud	French Stud	Gifted Stud	Non Gifted ISP Stud	School Points	VP Allocation
	HX x Factor (0.2/0.1.0)	HC x 1.0	HC x 0.4	HC x 0.1	HC x 0.1	HC x1.0		
A	25	347	0	0	0	39	455	0.5
B	400	455	0	0	0	0	455	0.5
C	250	379	60	50	50	42	455	0.5
D	150	380	0	0	0	37	455	0.5



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Step 3: Local Decision Making

- 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
- The 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





Elementary VP Allocation

Impact of Local Decision Making

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"> Learning Network Adjustments & Profile 	33% or 66.0 VP	45% or 102 schools

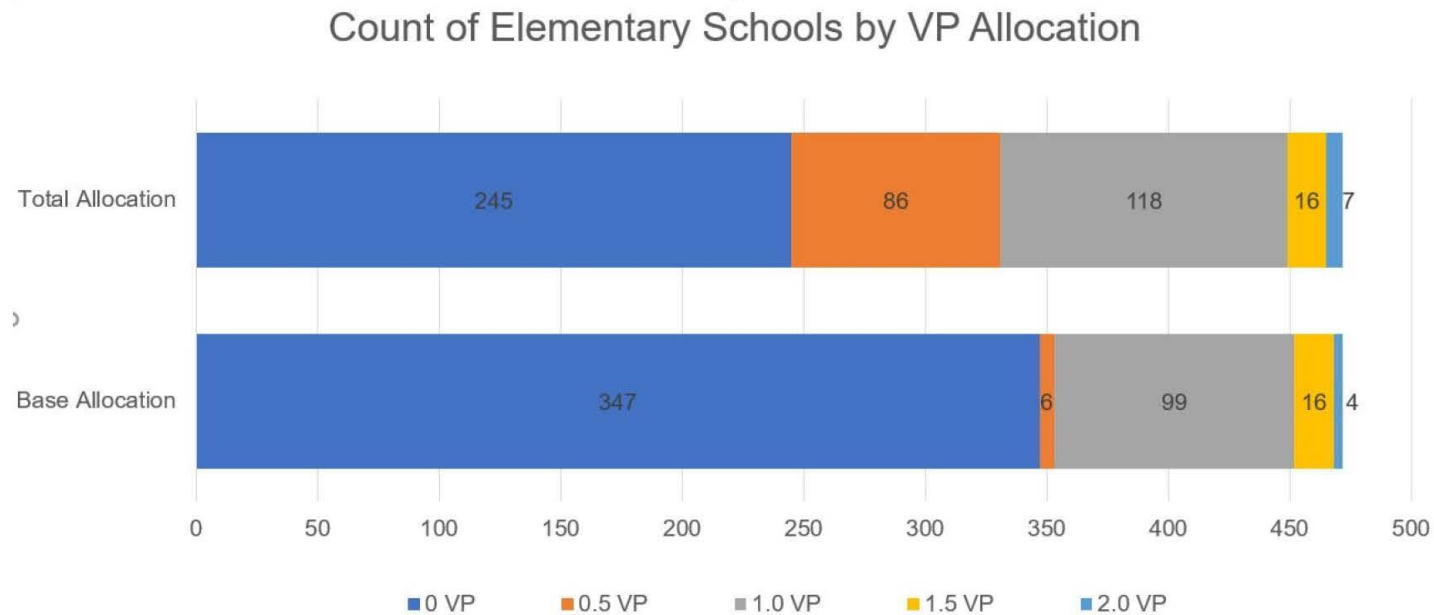


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Results of Local Decision Making

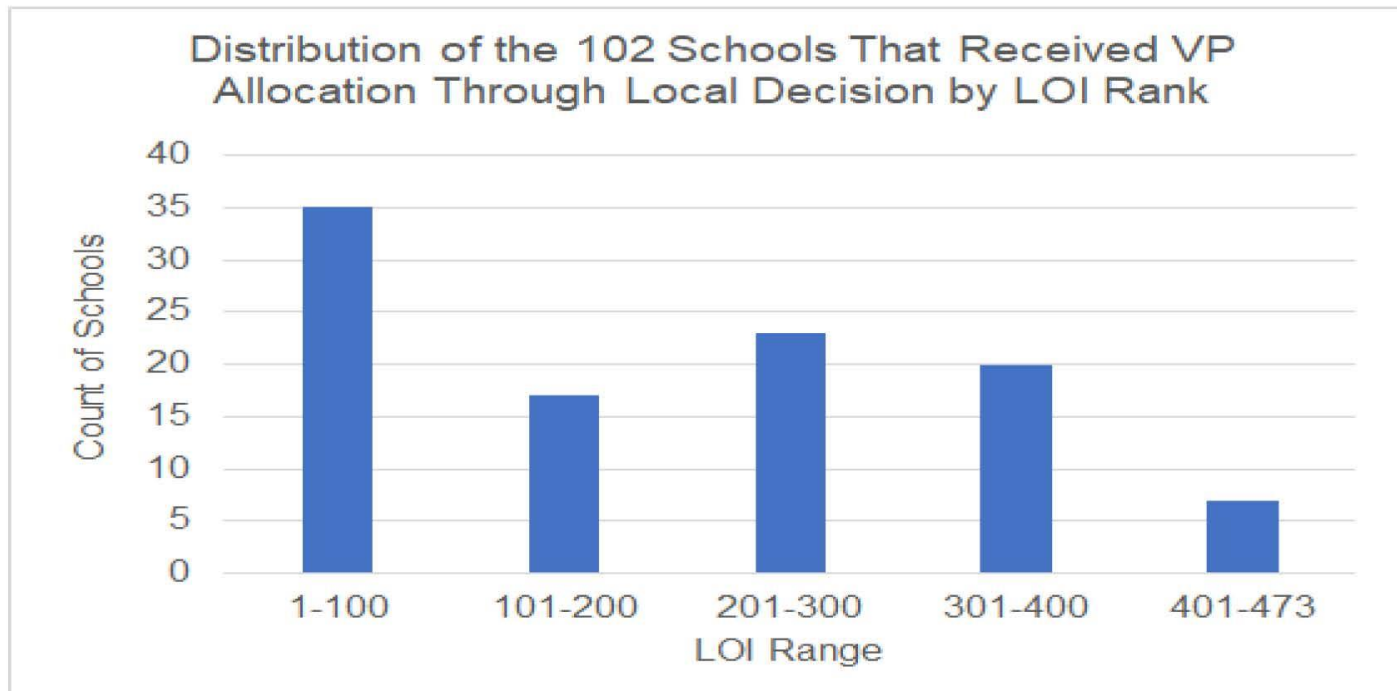
Base allocation would have resulted in 347 schools with no Vice-Principal. After local decisions were made, another 102 schools received a VP allocation.





Results of Local Decision Making

Of the 102 Vice-Principals allocated through the local decision-making process, almost 51% went to schools in the top 200 LOI.





Secondary VP Allocation

- There are 161.0 Vice-Principals allocated to secondary schools
- Vice-Principal allocation is a combination of formula driven and local decision making
- VP allocation of each school depends primarily on the total teacher allocation of the school.
- Teacher allocation is determined by the following factors:
 - Course Type (Applied, Academic, College, University Levels)
 - ESL/ELL student Enrolment
 - Special Education Enrolment
 - Overall Student Enrolment



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Secondary VP Allocation

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



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Secondary VP Allocation

Results of Allocation

Base allocation would have resulted in 34 schools with no Vice-Principal. After local decision and profile allocation were made, another two schools received Vice-Principal 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"> • Learning Network Adjustments & Profile 	15% or 24.0 VPs

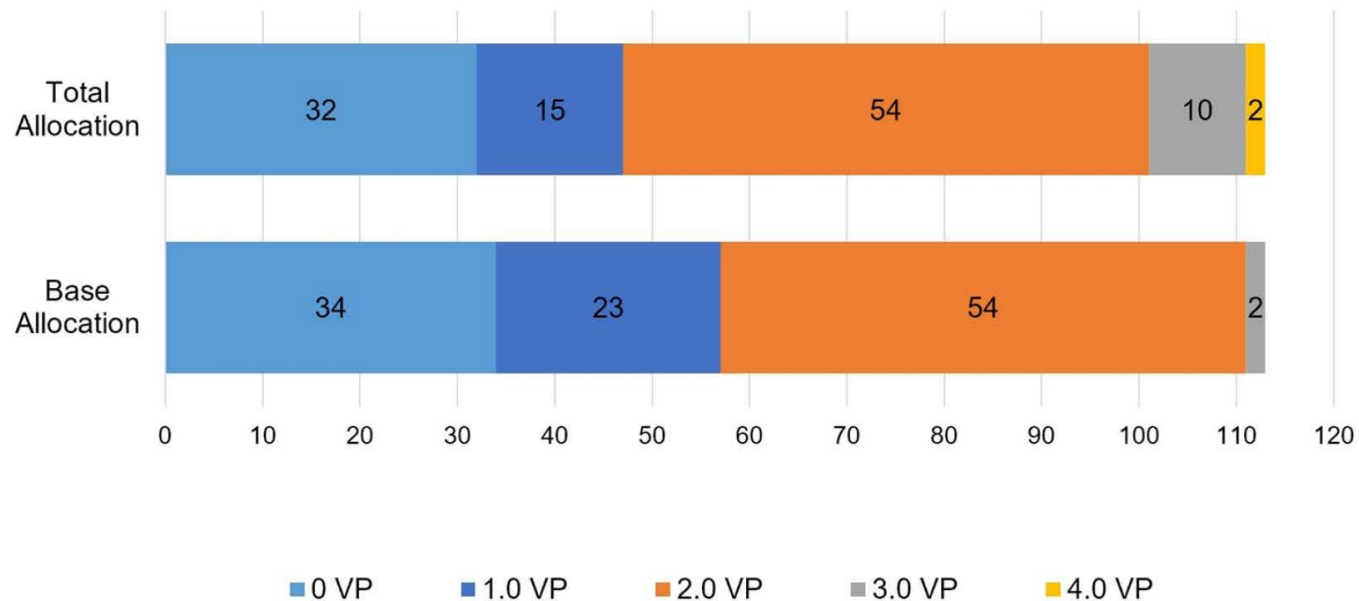


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Secondary VP Allocation

Count of Secondary Schools by VP Allocations





Cost Analysis of Elementary VP Allocation

Elementary Vice-Principal Allocation is 22.04 FTE over Ministry benchmark. In addition, the salary and benefits cost is \$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
Difference	22.04	\$5,652	\$3.9M



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Cost Analysis of Secondary VP Allocation

Secondary Vice-Principal 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
Difference	9.65	\$1,884	\$1.6M



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Next Steps

1. Review Base Allocation formulas with goal of greater equity
2. Assess any disparity in allocation that may exist
3. Provide an update To Trustees before the staff allocation process in February



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Questions?



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