



Finance, Budget and Enrolment Committee Agenda

FBEC:001A

Wednesday, November 23, 2022

4:30 p.m.

Hybrid Meeting

Trustee Members

Michelle Aarts (Chair), Matias de Dovitiis, Shelley Laskin, James Li, Dan MacLean,
Zakir Patel, Manna Wong

	Pages
1. Call to Order and Acknowledgement of Traditional Lands	
2. Approval of the Agenda	
3. Declarations of Possible Conflict of Interest	
4. Delegations	
To be presented	
5. Contract Awards	
5.1. Contract Awards, Operations [4431]	1
5.2. Contract Awards, Facilities [4432]	15
5.3. Construction Tender Award: Replacement of Dennis Avenue Community School [4433]	33
5.4. Construction Tender Award: Building Addition and Renovation to George Syme Community School [4434]	37
6. Increasing Revenue Through International Education [4435]	41
7. Final Response to the 2023-24 Ministry of Education Budget Consultation [4436]	45
8. Overview of Funding and Budget [4430]	63
9. 2023-24 Strategic Budget Drivers Consultation Plan [4437]	81
10. 2023-24 Budget Schedule for Feedback [4438]	93
11. Actual Enrolment as of September 2022 [4429]	97

12. Written Notices of Motion for Consideration

- 12.1. Changing the Toronto District School Board's Child Care Agreement With the City of Toronto (Trustees Donaldson and Pilkey)

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13. Adjournment



Contract Awards, Operations

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4431

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended:

- (a) that the contract award on Appendix A be received for information;
- (b) that the contract awards on Appendices B and C be approved.

Context

In accordance with the Board's Policy P.017: Purchasing:

- The Director or designate may approve operations contracts over \$50,000 and up to \$175,000 and report such contracts to Finance, Budget and Enrolment Committee;
- Finance, Budget and Enrolment Committee may approve operations contracts in excess of \$175,000 and up to \$250,000; and
- The Board shall approve all operations contracts over \$250,000. All contracts for consulting services (as defined in the Broader Public Sector Procurement Directive) in excess of \$50,000 must be approved by the Board.

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget and Enrolment Committee approval, and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the estimated annual consumption using historical data unless indicated otherwise

and are exclusive of applicable taxes. Actual amounts depend on the volume of products/services used during the term of the contract.

Purchasing Services invited bids from a minimum of three firms except where sole/single source is indicated. Requirements expected to exceed \$100,000 were posted on the Bids & Tenders e-Tendering portal (www.bidsandtenders.ca), to advertise procurement opportunities in compliance with the Broader Public Sector Procurement Directive, applicable trade treaties (e.g. Canadian Free Trade Agreement, Comprehensive Economic and Trade Agreement, etc.) and Board policy and procedure.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met. When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award. Every effort is made to include input from end users in the development of specifications and the bid evaluation process. Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Funding sources have been identified for each award listed in the attached appendices.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 - Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note – Brainiac Digital Resource License
- Appendix E: Briefing Note – Non-Union Pay Equity Plan Consulting Services
- Appendix F: Briefing Note – CCAT Administration/Scoring Software

From

Craig Snider, Executive Officer - Finance, at craig.snider@tdsb.on.ca or at 416-397-3188.

Chris Ferris, Senior Manager, Administrative Services, at chris.ferris@tdsb.on.ca or at 416-395-8036.

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APPENDIX A

Contract Awards Provided for Information (contracts over \$50,000 and up to \$175,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Learning, Equity & Well-Being (Mathematics/Numeracy)	SJS23-156SSF Brainingcamp school license for TDSB Mathematics and Numeracy Brainingcamp provides 16 virtual and dynamic manipulatives for visualizing mathematics concepts and making student math thinking visible. It augments traditional math manipulatives by leveraging the digital environment to support building students' conceptual understanding. See Appendix “D”	Brainingcamp	N/A	N/A	Sole Source	\$131,500	September 1, 2022 / August 31, 2023	Learning, Equity & Well-Being (Mathematics/Numeracy)

APPENDIX B

Contracts Requiring Finance, Budget and Enrolment Committee Approval
(contracts over \$175,000 and up to \$250,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Compensation Services	SM22-496P Non-Union Pay Equity Consulting Services See Appendix “E”	ML Consulting	Yes	No	2	\$223,500 (total cost of engagement)	December 2022 / November 2024	Employee Services, Finance Dept., Purchasing Services

APPENDIX C

Contracts Requiring Board Approval (contracts over \$250,000 and Consulting Services over \$50,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Special Education and Inclusion	Canadian Cognitive Abilities Test (CCAT) Digital Administration/Scoring Software – CCAT is an assessment tool used to determine/identify a student’s strengths and areas requiring development. See Appendix “F”	Nelson Education	N/A	N/A	Sole Source	\$300,200	September 2022/ June 2023	Special Education and Inclusion
2	Learning, Equity & Well- Being (Outdoor Education)	DA22-684P Provision of Food Services for Mono Cliffs Outdoor Education Centre and Scarborough Outdoor Education School Provision of Food Services serving students and staff visiting the two Outdoor Education Centres with breakfast, lunch and dinner. Service is also provided for summer camps.	R & A Bourbeau Enterprises Inc o/a GB Catering	Yes	No	1	\$2,200,000 (total estimated 2-year spend for both sites)	January 1, 2023 / December 31, 2024	Learning, Equity & Well-Being (Outdoor Education)

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APPENDIX D

BRIEFING NOTE

Date 23 November 2022

To Finance, Budget & Enrolment Committee

From Audley Salmon, Associate Director – Learning Transformation and Equity

Subject **Brainingcamp Digital Resource – Mathematics and Numeracy**

Purpose Brainingcamp is a provider of 16 virtual and dynamic manipulatives for visualizing mathematics concepts and making student math thinking visible. Brainingcamp manipulatives and canvases augment traditional math manipulatives by leveraging the digital environment to support building students' conceptual understanding. An interactive whiteboard and sharing feature allows teachers and students to share thinking and provide timely feedback. Brainingcamp supports the TDSB Multi-Year Strategic Plan in the following ways:

- Promotes the use of research-informed instructional and assessment practices through an engaging program to help students develop strong math skills.
- Supports the learning of mathematics in the early years through visualizing mathematical concepts of number and quantity
- Gives numerous tools to support differentiated instruction and universal design for learning by providing multiple ways of representation and expression.

Given the need for virtual teaching tools, the TDSB Mathematics and Numeracy Department engaged in a survey of virtual math manipulatives. After this review, Brainingcamp (platform and tools) was identified as the most suitable product to support TDSB's current needs and system priorities to mathematics instruction through the perspectives of best practices, equity and accessibility.

Brainingcamp is a copyrighted and unique product. Brainingcamp is the exclusive owner and provider of Brainingcamp digital manipulatives and proprietary training.

- Strategic Direction**
- Allocate human and financial resources strategically to support student needs.

APPENDIX E

BRIEFING NOTE

Date 23 November 2022

To Finance, Budget & Enrolment Committee

From Craig Snider, Executive Officer, Finance

Subject **Consulting Services for Non-Union Pay Equity Planning**

Purpose The Pay Equity Act requires all public sector entities to have a pay equity plan in place for all employee groups. As TDSB does not currently have a pay equity plan for the Principal/Vice Principal, Senior Team and Non-Union groups, a Request for Proposals (RFP) for Non-Union Pay Equity consulting services was issued in July 2022 to engage a consultant to:

- Develop and implement a non-union pay equity plan in accordance with the Pay Equity Legislation; and
- Develop and recommend a maintenance process to ensure ongoing compliance with Pay Equity Legislation.

The consultant will be engaged to develop a non-union pay equity project plan and communication strategy. They will also be responsible for conducting a review of the Gender-Neutral Comparison System (GNCS), TDSB job evaluation system, and evaluating current job classes and pay rates. The scope of work involves gathering job specific data, conducting an evaluation of benchmark jobs, and providing training and evaluation assistance as needed. After the information gathering phase, they will provide recommendations around banding and rate adjustments, and develop a pay equity plan for posting. The deliverables include recommendations for a maintenance process to ensure ongoing compliance with pay equity legislation and provide other post-pay equity plan communication support.

Two bids were received in response to the RFP. Following evaluation, the highest scoring bid from ML Consulting is recommended for approval. The contract will be for a two-year period at a contract price of \$223,500.

- StrategicDirection** • Allocate human and financial resources strategically to support student needs.

APPENDIX F

BRIEFING NOTE

Date 23 November 2022
To Finance, Budget & Enrolment Committee
From Audley Salmon, Associate Director – Learning Transformation and Equity
Subject **Canadian Cognitive Abilities Test (CCAT) Software License**

Purpose Canadian Cognitive Abilities Test measures cognitive reasoning across verbal, nonverbal, and quantitative domains. Scoring services allow schools to view, customize, sort and edit reports prior to printing them through an online platform. While CCAT 7 is used as a tool to determine a student's eligibility for gifted programs, it can be used to identify a student's strengths and areas requiring development. The assessment can be utilized to plan assessment instruction and for differentiating instruction based on the relative student's strengths/weaknesses.

The digital administration removes hidden costs which were consuming large amounts of time by board staff and guided the decision to make the change:

- 1) Printing and distribution of student labels (approx. 2000 pages of stickers) to each school
- 2) Purchasing of replacement damaged books
- 3) Purchase of answer documents annually
- 4) Distribution of answer sheets to schools
- 5) Collection of answer sheets from schools
- 6) Delivery of answer sheets to Nelson for scoring
- 7) Return of answer documents to TDSB for storage
- 8) Manual reproduction of damaged sheets (generally about 150-200 annually) by board staff

The other advantage is that schools that are organized and efficient have results within 24 hours of completing the test and are not held up by scanning back logs in our office or delays in completion by other schools.

The Special Education and Inclusion team met with Purchasing to determine if it was applicable to submit the request through Bids and Tenders. However,

based on the statutory monopoly Nelson Education has on the currently used software and the historical use of the software through Nelson Education (since its integration in 2016, as per report 03-16-2761), it was determined that this product should be renewed through Nelson Education.

The software used by Nelson is proprietary to them and has been used at TDSB since 2016. Maintaining an agreement of service with Nelson Education allows for an uninterrupted continuation of product service where training has already been historically paid and administered to school-based staff. Therefore cost of training in the software will be minimal compared to prior years and compared to implementing a new software. The TDSB will also be providing separate training to teachers on how to use the data for programming purposes.

Additionally, funding was received through C1 Project Plan - Professional Assessments and Systematic Evidence-Based Reading Programs. This cost is eligible for coverage under this Ministry of Education TPA and therefore will have no impact on the 2022-2023 Special Education budget.

- Strategic Direction**
- Allocate human and financial resources strategically to support student needs.



Contract Awards, Facilities

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4432

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended:

- (a) that the contract awards on Appendix A be received for information;
- (b) that the contract awards on Appendices B and C be approved.

Context

In accordance with the Board's Policy P.017 - Purchasing:

- The Director or designate may approve facility related contracts over \$50,000 and up to \$500,000 and report such contracts to Finance, Budget & Enrolment Committee;
- Finance, Budget & Enrolment Committee may approve facility related contracts in excess of \$500,000 and up to \$1,000,000; and
- The Board shall approve all facility related contracts over \$1,000,000. All contracts for Consulting Services in excess of \$50,000 must be approved by the Board;

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget & Enrolment Committee approval and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the total value over the term of the contract unless indicated otherwise, exclusive of applicable taxes. Actual amounts depend on the volume of products/services actually used during the term of the contract.

Note: Appendix E has been added to this report to enhance transparency and accountability around changes to Facilities Services project costs. Any previously approved vendor contracts with change orders exceeding \$500,000 will be captured in this Appendix of the report. Staff will also incorporate any changes in project costs, in the Capital Projects status report in April and October.

Contractors bidding on Board construction/maintenance projects must be pre-qualified. Consideration is given to bonding ability, financial stability, depth of experience, references, on-site safety record, and proof of union affiliation (applies to projects less than \$1.3M or additions less than 500 square feet). Issuing a market call to pre-qualify is periodically advertised in the Daily Commercial News and on electronic public bidding websites to facilitate broader public access.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met.

When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award.

Every effort is made to include input from the users in the development of specifications and the evaluation process.

Opportunities to bid on Tenders and Proposals are posted on the Bids & Tenders e-Tendering portal www.bidsandtenders.ca.

Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

In 2021, funding from the federal government, tied to the COVID-19 pandemic, was made available to school boards for pre- approved capital infrastructure projects. This funding comes with extremely short and rigid timelines. According to the funding criteria, school boards are responsible for the cost of any projects that are not completed by the stated Ministry deadline. As a result, it is critical that projects get tendered and materials get ordered as quickly as possible to take full advantage of all funding available. The established emergency COVID purchasing process will be followed to expedite completion of all projects. As tenders/RFPs for projects and/or materials close, they will be reported to the Finance, Budget and Enrolment Committee for information.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Funding sources have been identified for each award listed in the attached appendices.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 - Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Summary of Select Facilities Contracts
- Appendix E: Facility Services Contract Change Orders Exceeding \$500,000 – nil items this report

From

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Chris Ferris, Senior Manager – Administrative Services at 416-395-8036 or chris.ferris@tdsb.on.ca

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Facility Services Contracts Provided for Information Only (over \$50,000 and up to \$500,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	VK23-051T David Lewis PS TR-21-1359 Skylight Replacement. Existing glass skylight at Roof Section B2 has exceeded its useful lifespan and requires replacement.	20	Baycrest General Contractors	Yes	No	4	\$224,280	November 2022/ August 30, 2023	Design and Renewal	School Condition Improvement
2	Design and Renewal	VK23-057T George Peck PS TR-19-0598 Roof Replacement, A, A1, A3, A4, A5. Existing Roof has exceeded its useful lifespan and requires replacement.	17	Triumph Roofing & Sheet Metal Inc.	Yes	No	5	\$128,080	July 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
3	Design and Renewal	PCM23-056T Brown JPS & Community Centre TR-22-0057. Roof replacement, A, B, B1, B2, B3. Existing roof has exceeded its useful lifespan and require replacement.	8	Crawford Roofing Corporation	Yes	No	3	\$219,600	November 2022/ May 31, 2023	Design and Renewal	School Condition Improvement
4	Design and Renewal	MP23-058T Maple Leaf PS TR-22-0022 Roof replacement, B, B1, B2, E, E1, E2. Existing roofs have exceeded their useful lifespan and requires replacement.	6	Semple Gooder Roofing Corporation	Yes	No	3	\$440,743	November 2022/ April 30, 2023	Design and Renewal	School Condition Improvement
5	Design and Renewal	MP23-067T Fairglen JPS TR-22-0026 Roof Replacement. Existing roofs have exceeded their useful lifespan and requires replacement.	20	Dean Chandler Roofing Limited	Yes	No	3	\$239,538	November 2022/ December 31, 2022	Design and Renewal	School Condition Improvement
6	Design and Renewal	DK23-068T Charles Gordon SPS TR-21-1744. Roof Replacement and Re-Cladding-of Mechanical Penthouse. Existing roof has exceeded its useful lifespan and requires replacement.	17	Crawford Roofing Corporation	Yes	No	3	\$174,800	November 2022/ August 31, 2023	Design and Renewal	School Condition Improvement

7	Design and Renewal	CN23-026T Elmlea JS TR 17-2113 Roof Replacement Areas B & D Existing roof assemblies are deteriorated and require full roof replacement.	1	Dean Chandler Ltd.	Yes	No	4	\$182, 500	November 2022/ May 15, 2023	Design and Renewal	School Condition Improvement
8	Design and Renewal	CN23-039T Elia MS TR 19-0625 Roof Replacement Areas A, A1, A2, B1, B3 and C1 Existing roof exceeded its useful lifespan and requires replacement.	4	Seeback Roofing & Sheet Metal Limited	Yes	No	4	\$498,200	November 2022/ August 24, 2023	Design and Renewal	School Condition Improvement
9	Design and Renewal	CN23-046T Century School House TR-17-1514 Roof Replacement, Areas AB1, AB2, AB3,BC1,BC2,C,and D. Existing roof has exceeded its useful lifespan and requires replacement.	15	Triumph Roofing & Sheet Metal Inc.	Yes	No	5	\$130,650	April 2023/ August, 2023	Design and Renewal	Renewal
10	Design and Renewal	JM23-047T Chief Dan George PS TR-21-1764. Roof Replacement of Area B3. Existing roof has exceeded its useful lifespan and requires replacement.	22	Dean Chandler Roofing Ltd	Yes	No	4	\$159,500	November 2022/ January 31, 2023	Design and Renewal	School Condition Improvement
11	Design and Renewal	MP23-122T Dundas JPS TR-21-1255 Roof replacement, C, roof retrofit A, B and anti-climbing fence replacement. Existing roofs have exceeded their useful lifespan and requires replacement.	15	Provincial Industrial Roof & Sheet Metal Company Limited	Yes	No	3	\$235,000	November 2022/ August 30, 2023	Design and Renewal	School Condition Improvement
MECHANICAL											
12	Design and Renewal	VK23-133T Greenland PS TR-21-0217. Replacement of Rooftop Unit. Replacement of the 5-ton ICE rooftop unit, re-install on the existing curb and modify the power wiring roof penetrations to suit TDSB typical details. Reconnect to ductwork and BAS.	14	Gorbern Mechanical Contractors Ltd.	Yes	No	4	\$111,248	November 2022/ August 31, 2023	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											
13	Design and Renewal	PCM23-041T Humber Valley Village Jr. PS TR-21-1357. Replacement of Wood Cladding. Existing wood cladding has exceeded its useful lifespan & requires replacement.	2	Lisgar Construction Company a Division of United Shelters Limited	Yes	No	5	\$255,200	November 2022/ August 24, 2023	Design and Renewal	School Condition Improvement

14	Design and Renewal	VK23-084T Vaughan Road Learning Centre TR-22-0476. Swimming Pool Area Column Restoration. Existing structural columns along perimeter of swimming pool area wall are deteriorated and require strengthening to guarantee safe occupancy.	8	Trinity Custom Masonry Limited	Yes	No	3	\$478,333	November 2022/ December 31, 2022	Design and Renewal	School Condition Improvement
15	Design and Renewal	MP23-052T Deer Park JSPS TR-21-1031 Remedy Spalling Concrete in Hydro Vault. Project scope includes concrete slab, beam, wall restoration in hydro vault, block wall restoration and waterproofing of the floor slab in the outdoor storage room.	8	Hastings Utilities Contracting Ltd.	Yes	No	2	\$275,000	November 2022/ April 30, 2023	Design and Renewal	School Condition Improvement
16	Design and Renewal	PCM23-017T City Adult Learning Centre TR-21-1578. The underside of existing concrete ramps at Block C and link between Blocks B and C have spalling concrete which needs to be restored.	15	Trinity Custom Masonry Limited	Yes	No	3	\$368,333	November 2022/ January, 2023	Design and Renewal	School Condition Improvement
17	Design and Renewal	DK23-111T Keele Street PS TR-20-0677. Main Entrance Waterproofing. Water infiltration in the underground gym below the main entrance door. Reinstate waterproofing below main entrance door.	7	Inter-All Ltd.	Yes	No	4	\$53,100	December 2022/ August 31, 2023	Design and Renewal	School Condition Improvement
18	Design and Renewal	DJ23-128T Joseph Brant PS TR-22-0993 Masonry opening for the Hydro transformer replacement. Providing opening in the existing exterior masonry wall to provide access for the Hydro transformer replacement project.	22	Robert B. Somerville Co. Limited	Yes	No	1	\$287,000	November 2022/ January 27, 2023	Design and Renewal	School Condition Improvement
WINDOWS											
19	Design and Renewal	PCM23-048T Lakeshore CI TR-21-1363. Skylight Replacement. Existing Skylight has deteriorated beyond it's useful lifespan and requires replacement.	3	Inter-All Ltd.	Yes	No	5	\$269,127	July 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
ELECTRICAL											

20	Design and Renewal	PCM23-063T Kingsview Village Jr. School TR-22-0486. Fire Alarm Control Panel Replacement. Existing fire alarm system is outdated and has surpassed its useful lifespan. Difficult to get replacement parts for the current system.	1	Stevens & Black Electrical Contractors Ltd.	Yes	No	5	\$260,735	November 2022/ August 24, 2023	Design and Renewal	School Condition Improvement
21	Design and Renewal	VK23-065T John Ross Robertson JPS TR-21-1464. Main Switchboard Replacement. The existing main switchboard is outdated and has exceeded its useful life span.	8	Buxton & Dawe Limited	Yes	No	5	\$230,000	November 2022/ August 16, 2023	Design and Renewal	School Condition Improvement
22	Design and Renewal	CN23-069T Lamberton PS TR-22-0318 Integrated P. A. / In-house Phone System Replacement. The existing system is obsolete and has surpassed its lifespan. There is a lack of replacement parts available. Continued maintenance is not feasible.	4	R.C.N. Electric	Yes	No	3	\$219,000	November 2022/ June 23, 2023	Design and Renewal	School Condition Improvement
23	Design and Renewal	JM23-070T Cameron PS TR-22-0314 Integrated PA/In-house Phone System Replacement. The existing systems are obsolete and have surpassed their lifespans. There is a lack of replacement parts available. Continued maintenance is not feasible.	12	Kertech Electric Inc.	Yes	No	5	\$153, 767	November 2022/ March 20, 2023	Design and Renewal	School Condition Improvement
24	Design and Renewal	JM23-070T Downsview PS TR-22-0315. Integrated PA/In-house Phone System Replacement. The existing systems are obsolete and have surpassed their lifespans. There is a lack of replacement parts available. Continued maintenance is not feasible.	5	Kertech Electric Inc.	Yes	No	5	\$116,049	November 2022 / March 20, 2023	Design and Renewal	School Condition Improvement
25	Design and Renewal	MP23-074T Birch Cliff PS TR-21-1103 Fire Alarm System Replacement. Existing fire alarm system is outdated and had surpassed its useful lifespan.	18	Alltech Electrical Systems Inc.	Yes	No	6	\$323,198	February 2023/ March 20, 2023	Design and Renewal	School Condition Improvement
26	Design and Renewal	VK23-097T Shaughnessy PS TR-22-0319 Integrated P. A. / In-house Phone System Replacement. To replace the existing P. A. & Call Switch Communication System including	13	Alltech Electrical Systems Inc.	Yes	No	5	\$192,000	November 2022/ January 8, 2023	Design and Renewal	School Condition Improvement

		wiring with the new Integrated P. A./ in-house Phone System.									
27	Design and Renewal	VK23-043T Elkhorn PS TR-22-0317 Integrated PA/In-House Phone System Replacement. The existing systems are obsolete and have surpassed their lifespans. There is a lack of replacement parts available. Continued maintenance is not feasible.	13	Stevens & Black	Yes	No	3	\$289,750	November 2022/ February 28, 2023	Design and Renewal	School Condition Improvement
28	Design and Renewal	JM23-034T Emily Carr PS TR-22-0106. P.A. System Control Rack Replacement. The existing PA system is obsolete and has surpassed its life span. There is a lack of replacement parts available. Continued maintenance is not feasible.	22	Alltech Electrical Systems Inc	Yes	No	3	\$143,397	November 2022/ March 31, 2023	Design and Renewal	School Condition Improvement
29	Design and Renewal	JM23-034T Emily Carr PS TR-22-0107. Fire Alarm Control Panel Replacement. The existing Fire Alarm system is outdated and has surpassed its useful lifespan. Difficult to get replacement parts for the current system.	22	Alltech Electrical Systems Inc	Yes	No	3	\$170,398	November 2022/ March 31, 2023	Design and Renewal	School Condition Improvement
30	Design and Renewal	VK23-110T FH Miller JPS TR-18-1216 Fire Alarm Control Panel Replacement. Existing fire alarm is outdated and has surpassed its lifespan. Difficult to get replacement parts for the current system.	9	Kertech Electric Inc.	Yes	No	5	\$131,178	July 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
31	Design and Renewal	DK23-118T Ryerson CS TR-18-1231 Fire Alarm Control Panel Replacement. Existing fire alarm system is outdated and has surpassed its lifespan. Difficult to get replacement parts for the current system.	9	Stevens & Black	Yes	No	4	\$411,800	December 2022/ August 30, 2023	Design and Renewal	School Condition Improvement
32	Design and Renewal	VK23-121T Whitney JPS TR-21-1112 Main Switchboard Replacement. The existing main switchboard is outdated and has exceeded its useful life span.	10	Kudlak-Baird (1982) Limited	Yes	No	5	\$157,285	November 2022/ August 30, 2022	Design and Renewal	School Condition Improvement

33	Design and Renewal	JM23-112T James S Bell JMSWA TR-18-1248. Main Switchboard Upgrade. The existing main switchboard is outdated and needs to be retrofitted with new components.	3	RCN Electric	Yes	No	5	\$236,500	July 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
34	Design and Renewal	HT23-139T Crestview PS TR-22-0529 Integrated P.A./ In-House Phone System Replacement. The existing system is obsolete and has surpassed its lifespan.	13	Kertech Electric Inc.	Yes	No	5	\$190,978	November 2022/ June 30, 2023	Design and Renewal	School Condition Improvement
35	Design and Renewal	HT23-139T Roywood PS TR-22-0545 Integrated P.A./ In-House Phone System Replacement. The existing system is obsolete and has surpassed its lifespan.	14	Alltech Electrical Systems Inc	Yes	No	5	\$147,198	November 2022/ June 30, 2023	Design and Renewal	School Condition Improvement
36	Design and Renewal	PCM23-142T Lescon PS TR-22-0537 Integrated P.A./ In-House Phone System Replacement. The existing system is obsolete and has surpassed its lifespan.	13	RCN Electric	Yes	No	3	\$232,000	November 2022/ June 30, 2023	Design and Renewal	School Condition Improvement
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
37	Design and Renewal	DJ23-094T Norman Ingram PS TR-18-1528. Repave Asphalt Parking Lot. Asphalt surfaces have deteriorated beyond regular maintenance. Scope of work includes new concrete curbs, asphalt & concrete paving, site furnishing, line painting, signage, accessibility upgrades.	14	Nortown Paving & Construction Inc.	Yes	No	8	\$264,950	November 2022/ August 18, 2023	Design and Renewal	School Condition Improvement
38	Design and Renewal	CN23-061T Dunlace PS TR-19-0417 Replace Parking Lot Asphalt. Existing parking lot is deteriorated and requires repaving.	11	Kings Valley Paving Inc.	Yes	No	8	\$212,500	July 2023 August 31, 2023	Design and Renewal	School Condition Improvement
39	Design and Renewal	JM23-062T Rolph Rd ES TR-19-0457. Repave Parking Lot. Restoration of existing parking lot and pedestrian pathways including concrete pad installation.	11	Kings Valley Paving Inc	Yes	No	7	\$192,845	July 2023 August 31, 2023	Design and Renewal	School Condition Improvement

40	Design and Renewal	JM23-091T Oriole Park JPS TR-17-1958. Replace Parking Lot Asphalt. Asphalt surfaces have deteriorated beyond regular maintenance. Scope of work includes improvements to the parking layout and pedestrian access, new concrete curbs, asphalt paving, line painting, signage, and accessibility upgrades.	8	Lakeside Contracting Company Limited	Yes	No	8	\$174,875	July 2023 August 31, 2023	Design and Renewal	School Condition Improvement
41	Design and Renewal	PCM23-092T Oasis Alternative SS TR 20-0503. Remedy Pooling Water at Basement Door. Ponding in front of exit causing flooding in the basement. Remediation work involves regrading of asphalt play area to slope away from the building.	9	Primo Paving & Construction Ltd.	Yes	No	5	\$112,300	November 2022/ August 15, 2023	Design and Renewal	School Condition Improvement
FIELD RESTORATION											
42	Design and Renewal	DK23-089T Rawlinson CS TR-20-0248 Replace Deteriorated Asphalt in Play Area. Playground areas require upgrade to enhance learning environment for students. Improvement includes soft landscaping, asphalt, walkway, play structures, and seating.	9	Lakeside Contracting Company Ltd	Yes	No	5	\$376,227	July 2023/ August 2023	Design and Renewal	School Condition Improvement & Section 37
INTERIOR COMPONENTS / FASCIA / PAINTING											
43	Design and Renewal	CN23-007T Blake Street PS TR-20-0049 Gym Floor Replacement. Gym Floor deteriorated and requires replacement.	15	Gym-Con Limited	Yes	No	1	\$153,965	June 2023/ August, 2023	Design and Renewal	School Condition Improvement
44	Design and Renewal	MP23-044T Earl Haig PS TR-21-1131 Library Ceiling Replacement. Existing library ceiling is deteriorating and needs upgrade to meet code requirement.	16	Baycrest General Contractors	Yes	No	4	\$151,680	June 2023/ August, 2023	Design and Renewal	School Condition Improvement
45	Design and Renewal	PCM23-079T Charles H. Best JMS TR-21-1082 Replace Movable Partitions & Re-Paint Hallways. Folding partitions in gymnasium and Drama class 218/219 are aged, worn, and difficult to operate. Replacement is required, with a new walk-draw divider curtain in gymnasium, and new paired panels with sound absorption in Drama	5	Inter-All Ltd.	Yes	No	5	\$427,777	November 2022/ August 24, 2023	Design and Renewal	School Condition Improvement

[illegible]

APPENDIX B

Facility Services Contracts Requiring Finance, Budget and Enrolment Committee Approval (over \$500,000 and up to \$1,000,000)

[illegible]

APPENDIX C

Facility Services Contracts Requiring Board Approval (contracts over \$1,000,000 and Consulting Services over \$50,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	JM23-022T Leaside HS TR-21-1223 Roof Replacement of Section A, A1, B1, C, D3 and D5. Existing roof assemblies are deteriorated, have exceeded their useful life span and require a full roof assembly replacement.	11	Dufferin Roofing Ltd	Yes	No	4	\$1,109,280	December 2022/ May 31, 2023	Design and Renewal	School Condition Improvement
MECHANICAL											
2	Design and Renewal	PCM23-071T John Ross Robertson TR-22-0577. Steam Boiler Replacement. Existing steam boilers are in poor condition, corroded, and have exceeded their life expectancy. Conversion to hot water boiler system is required.	8	Active Mechanical Ltd.	Yes	No	8	\$1,301,000	December 2022/ September 30, 2023	Design and Renewal	School Condition Improvement
3	Design and Renewal	VK23-072T Sunny View JSPS TR-22-0433 Steam to Hot Water Conversion. Existing Steam heating system serving the school is in poor condition and has exceeded it's life expectancy. Conversion to hot water system is required.	11	Active Mechanical Ltd.	Yes	No	5	\$5,663,600	December 2022/ August 29, 2023	Design and Renewal	School Condition Improvement
4	Design and Renewal	VK23-072T Sunny View JSPS TR-22-0434 Air Handler Units (AHU) Replacement. Existing AHU's serving the school are in poor condition and have exceeded their life expectancy. Replacement is required.	11	Active Mechanical Ltd.	Yes	No	5	\$1,711,400	December 2022/ August 29, 2024	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											

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APPENDIX D

Summary of Select Facilities Contracts

(September 1, 2022 to Present)

-	Project Classification	Total Number of Projects for this Report	Total Number of Projects 2022/23 to date	Total Expenditures for this Report	Total 2022/23 Contract Awards Reported to Date	Current Backlog
1	ROOFING	12	18	\$ 3,559,671	\$ 10,132,930	\$ 76,319,162
2	MECHANICAL	4	22	\$ 8,787,248	\$ 31,992,616	\$ 1,871,688,612
3	STRUCTURAL / BRICK WORK	7	19	\$ 4,345,929	\$ 8,627,931	\$ 130,827,370
4	WINDOWS	2	2	\$ 1,801,404	\$ 1,801,404	\$ 73,053,488
5	ELECTRICAL	17	28	\$ 3,451,466	\$ 8,300,881	\$ 452,430,264
6	BARRIER FREE	0	0	-	-	-
7	PARKING LOTS	5	6	\$ 957,470	\$ 1,504,470	\$ 98,308,706
8	FIELD RESTORATION	2	5	\$ 1,029,328	\$ 3,257,879	\$ 289,353,645
9	INTERIOR COMPONENTS / FASCIA / PAINTING	6	8	\$ 1,210,210	\$ 3,846,987	\$1,006,344,676
10	OTHER (FDK, EL4, and Compliance)	0	5	-	\$ 455,975	-

-	Project Classification	Total Number of CVRIS Projects for this Report	Total Number of 2022/2023 CVRIS Projects to date	Total CVRIS Expenditures for this Report	Total 2022/2023 CVRIS Contract Awards Reported to Date
-	COVID Resilience Infrastructure Funding Stream (CVRIS) Projects *	0	1	\$ -	\$ 71,870

* Note: these CVRIS values are also reflected in the main Appendix D table above under their appropriate trade category.

Overall Running Total (CVRIS) Projects from April 2021 to Date:	76	Total April 2021 to Date:	\$ 46,167,321
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APPENDIX E

Facilities Services Contract Change Orders Exceeding \$500,000

Nil Items

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Construction Tender Award: Replacement of Dennis Avenue Community School

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4433

Strategic Directions

- 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

It is recommended:

- (a) That Everstrong Construction Ltd be awarded the contract to construct a three-story new school at Dennis Avenue Community School to accommodate 358 pupil places and a childcare center in the amount of **\$18,800,000** plus HST, subject to Ministry of Education (EDU) approval;
- (b) That Capital Services request the Ministry of Education to cover the shortfall of an additional **\$5,702,038**. In the event that the EDU does not provide additional capital priorities funding, Proceeds of Disposition (POD) funding will be utilized to cover the capital shortfall.

Context

The TDSB's business case was submitted to the EDU in September 2017 indicating the need to replace Dennis Avenue to address significant facility condition issues. On 13 March 2018 the EDU provided approval of the Board's business case. The EDU granted initial capital priorities and childcare capital funding in the amount of \$10,828,738.

In May of 2021, the TDSB requested Approval to Proceed (ATP) to Tender from the EDU. As part of the ATP, project funding shortfalls were identified to the EDU in which

an additional **\$7,596,686** was requested to cover the anticipated project costs. The EDU subsequently provided ATP to Tender on 03 May 2022 with an approval of additional funding in the amount of **\$7,596,686**. The resulting total Project Funding is **\$18,425,424**

EDU approval is required prior to an award and the signing of a construction contract, if the total project cost, including the construction low bid amount, the project soft costs, contingency and net HST, exceeds the approved project budget, which is \$18.425M as noted above. The tender validity date ends 60 days past October 25, 2022.

Action Plan and Associated Timeline

The project was issued for tender (PM23-083T) on 23 September 2022 to seven pre-qualified General Contractors (GCs) and closed on 25 October 2022. Of the seven pre-qualified GCs only six bid submissions were received. The lowest bid was from Everstrong Construction Ltd. at **\$18,800,000**

The pricing received from the low bidder is **\$4,443,000** over the previous estimated construction budget of **\$14,357,000**. The EDU will be informed of the construction overage and the TDSB will issue a revised ATP to request additional funds in the amount of **\$5,702,038**. The increased pricing reflects current market conditions consistent throughout North America, due to construction inflation in both equipment, labour, and material costs.

It is not clear if the EDU will provide additional capital priorities funding. In the event that additional capital priorities funding is not identified, the EDU may approve the use of Proceeds of Disposition to cover the overage.

Construction is currently targeted to commence in February 2023, with an anticipated construction duration of 24 to 26 months. The construction start is subject to EDU approval. A Letter of Intent will be issued to the contractor upon receiving EDU approval, which will allow the contractor to order long lead-time equipment and order shop drawings in anticipation of starting construction once the building permits are received.

Resource Implications

Total Revised Project Cost (Inclusive of construction overage):

Construction Cost	\$ 18,800,000
Soft Costs	\$ 3,692,693
Project Contingency	\$ 1,124,635
HST	\$ 510,134
<hr/>	
Total	\$ 24,127,462

Less Previously Approved Funding	\$ 18,425,424
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<u>Additional Funds Requested from EDU</u>	<u>\$ 5,702,038</u>
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The previously approved funding was allocated from \$ 9,698,908 capital priorities, and \$ 3,069,573 Childcare capital funding as well as \$5,656,943 in POD funding. This report recommends approval of up to an additional \$5,702,038 POD funding in the event that the EDU does not support the additional capital grant funding but allows for the use of POD.

Communications Considerations

A community update on the current project status has been drafted and reviewed with the Principal, Superintendent, and Trustee. The update will be provided to the community upon receiving EDU approval, advising of the anticipated start of construction.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Not applicable.

From

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at
Stacey.Zucker@tdsb.on.ca or 416-397-3188

Craig Snider, Executive Officer, Finance, at
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Maia Puccetti, Executive Officer, Facility Services and Planning at
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Marisa Chiu, Comptroller, Finance and Enterprise Risk, at
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Terry Leventos, Senior Manager, Capital Services at
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Construction Tender Award: Classroom and Childcare Addition at George Syme Community School

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4434

Strategic Directions

- 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

It is recommended:

- (a) That Pre-Eng Contracting Ltd. be awarded the contract to construct a two-story addition to the existing school facility at George Syme Community School to provide a 5-room childcare centre and four (4) classrooms, in the amount of **\$8,595,500** plus HST, subject to Ministry of Education (EDU) approval;
- (b) That Capital Services request the Ministry of Education to cover the shortfall of an additional **\$2,608,775**. In the event that the EDU does not provide additional capital priorities funding, Proceeds of Disposition (POD) funding will be utilized to cover the capital shortfall.

Context

The TDSB's business case was submitted to the EDU in September 2017 indicating the need to construct an addition at George Syme to address enrolment pressures in the area. On 13 March 2018 the EDU provided approval of the Board's business case with the inclusion of a childcare centre. The EDU granted initial capital priorities and childcare capital funding in the amount of \$4,471,339.

In May of 2021, the TDSB requested Approval to Proceed (ATP) to Tender from the EDU. As part of the ATP, project funding shortfalls were identified to the EDU in which

an additional **\$3,805,460** was requested to cover the anticipated project costs. The EDU subsequently provided ATP to Tender on 02 May 2022 with an approval of additional funding in the amount of **\$3,805,460**, for a revised total project budget of **\$8,276,799**.

EDU approval is required prior to an award and the signing of a construction contract, if the total project cost, including the construction low bid amount, the project soft costs, contingency and net HST, exceeds the approved project budget, which is \$8.276M as noted above. The tender validity date ends 60 days past October 13, 2022.

Action Plan and Associated Timeline

The project was issued for tender (SX23-059T) on 15 September 2022 to seven pre-qualified General Contractors (GCs) and closed on 13 October 2022. Of the seven pre-qualified GCs only four bid submissions were received. The lowest bid was from Pre-Eng Contracting Ltd at **\$8,595,500**.

The pricing received from the low bidder is \$2,059,500 over the previous estimated construction budget of \$6,536,000. The EDU will be informed of the construction overage and the TDSB will issue a revised ATP to request additional funds in the amount of \$2,608,775. The increased pricing reflects current market conditions consistent throughout North America, due to construction inflation in both equipment, labour and material costs.

It is not clear if the EDU will provide additional capital priorities funding. In the event that additional capital priorities funding is not identified, the EDU may approve the use of Proceeds of Disposition to cover the overage.

Construction is currently targeted to commence in February 2023, with an anticipated construction duration of 18 to 20 months. The construction start is subject to EDU approval. A Letter of Intent will be issued to the contractor upon receiving EDU approval, which will allow the contractor to order long lead-time equipment and order shop drawings in anticipation of starting construction once the building permits are received.

Resource Implications

Total Revised Project Cost (Inclusive of construction overage):

Construction Cost	\$ 8,595,500
Soft Costs	\$ 1,552,326
Project Contingency	\$ 507,532
HST	\$ 230,216
<hr/>	
Total	\$ 10,885,574

Less Previously Approved Funding \$ 8,276,799

Additional Funds Requested from EDU \$ 2,608,775

The previously approved funding was allocated from \$ 2,842,625 capital priorities, \$ 2,648,382 Childcare capital funding as well as \$2,785,792 in POD funding. This report recommends approval of up to an additional \$ 2,608,775 POD funding in the event that the EDU does not support the additional capital grant funding but allows for the use of POD.

Communications Considerations

A community update on the current project status has been drafted and reviewed with the Principal, Superintendent, and Trustee. The update will be provided to the community upon receiving EDU approval, advising of the anticipated start of construction.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Not applicable.

From

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at Stacey.Zucker@tdsb.on.ca or 416-397-3188

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Increasing Revenue Through International Education

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4435

Strategic Directions

- Transform Student Learning
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Provide Equity of Access to Learning Opportunities for All Students

Recommendation

It is recommended that the report be received.

Context

The COVID-19 global pandemic has had a significant impact on the number of international students registered in the TDSB and in school boards across the country.

The information presented in the chart below summarizes the number of International Students enrolled in TDSB schools between the years of 2017- 18 to 2022-23.

While this number appears to be increasing as travel restrictions into Canada have eased there are currently approximately half as many International Students in TDSB than before the pandemic.

School Year	Elementary	Secondary	TOTAL
2017-18	296	1775	2071
2018-19	566	2016	2582
2019-20 (March 31, 2020)	403	1705	2108

School Year	Elementary	Secondary	TOTAL
2020-2021	218	1117	1335
2021-2022	237	964	1201
2022-2023	290	932	1227

As we move forward with efforts to achieve pre-Covid levels of international student enrollment, it is important for TDSB to maintain a competitive advantage with respect to student admissions and retention. To do so, the Board's fee structure must be in line with that of other surrounding Boards.

The chart below summarizes the current fee schedule for TDSB International Student Programs in relation to other school boards in the GTA and surrounding areas.

Board	TDSB	TCDSB	YRDSB	HDSB	PDSB	OCDSB	HWDSB
App Fee	\$350	\$350	\$300	\$300	\$500	\$400	\$275
Tuition	\$16,000 per year (including insurance)	\$16,000 per year (including insurance)	<p>New Elementary: \$16,120 Per year (including insurance)</p> <p>New Secondary student: \$ 16,870 per year (including insurance)</p> <p>Returning Elementary & Secondary: \$15,875</p>	\$16,150 per year (including insurance)	<p>Elementary: \$14860 (Including insurance)</p> <p>Secondary: \$15860 (including insurance)</p>	\$15400 (including medical insurance)	\$15159 (including medical insurance)

Returning to pre pandemic enrollment numbers is highly dependent on eased travel restrictions staying in place as well as the difficult the current economic conditions both in Canada and within our target markets. Increasing tuition fees at this point in time would negatively impact new student recruitment efforts as well as the retention of current International Students.

The general consensus among GTA boards including the Toronto District School Board, has been to maintain the current fee schedules for International Students in school years 2022-23 and 2023-24.

Action Plan and Associated Timeline

In response to the Board motion of June 29, 2022 staff will include in the budget process an increase tuition fees by \$1500 per year for 2024/25 from \$16000.00 to \$17500.00 for both elementary and secondary students, and an increase to the non-refundable application fee from \$350 to \$400, for consideration and Board approval.

Based on feedback received from families, students and partners, Virtual School for International Students is not a feasible long-term option outside of the conditions that were in place during the COVID-19 global pandemic.

To ensure effective communication with current and potential International Students the proposed fee increase for the 2024-25 school year must be in place by June 2023.

Resource Implications

There are no additional resources required to initiate the proposed fee increase for the 2024-25 school year.

This fee increase will impact revenue based on the number of International Students registered for the 2024-25.

Communications Considerations

The proposed fee increase will be communicated through the channels and relationships that have already been established by the International Students Admissions Office.

Board Policy and Procedure Reference(s)

- PR518 - Admission Eligibility Requirements
- PR543 - Promotion, Transfer and Retention: Grade 8 to Grade 9
- P037 - Equity Policy
- P040 - Accountability for Student Achievement

Appendices

N/A

From

Executive Superintendent Jim Spyropoulos, Human Rights and Indigenous Education,
at jim.spyropoulos@tdsb.on.ca

Senior Manager Fred Liu, International Students and Admissions Office,
Fred.Liu@tdsb.on.ca



Final Response to the 2023-24 Ministry of Education Budget Consultation

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4436

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the 2023-24 Ministry of Finance Education Funding Guide Response be received.

Context

At the 12 October 2022 Finance, Budget and Enrolment Committee (FBEC) meeting, staff presented the 2023-24 Ministry of Education Budget Consultation Guide and a survey tool to gather feedback. A draft response was also circulated to Trustees on 11 November 2022. Based on the feedback received from internal and external stakeholders, the response was finalized and submitted to the Ministry on 15 November 2022. Attached in Appendix A is a copy of the submission.

The survey tool was communicated to SEAC, PIAC and the Community Advisory Committees. A copy of their feedback received through the survey is attached in Appendix B.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

The final submission has been posted on the 2023-24 budget development page on the TDSB external website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: TDSB Budget Consultation Response for Final Submission
- Appendix B: Feedback from Ministry of Education Funding Guide Survey
- Appendix C: 2023-24 Ministry of Education Budget Consultation Guide

From

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at Stacey.Zucker@tdsb.on.ca or at 416-397-3188.

Craig Snider, Executive Officer, Finance at Craig.Snider@tdsb.on.ca or 416-395-8469.

Appendix A: 2023-24 Education Funding Consultation Draft Responses for November 15, 2022 Ministry Submission

The Toronto District School Board (TDSB) is Canada's largest and most diverse school board, with approximately 233,000 students at 583 schools. We also serve more than 130,000 life-long learners in our Adult and Continuing Education programs.

As the largest and most diverse school board in the country, we have unique needs when it comes to what is required to best support our students and communities. Our students need safe and modern learning environments, appropriate special education supports, targeted supports for mental health and well-being, and access to reliable and up-to-date technology. It is critical that school boards receive adequate support to help address widening gaps in student achievement, and mental health and well-being needs in the post-pandemic environment.

TDSB's Response to Education Funding Guide Questions

Question 1: EFFICIENCIES AND REDUCING ADMINISTRATIVE BURDEN

i) What other initiatives could support the reduction of administrative burden or further streamline reporting for the education sector?

Although the implementation of the Transfer Payment Ontario System (TPON) Online Platform has provided some efficiencies around the reporting process, there are still possible areas of improvement. For example, the TPON functionality should allow for notifications, workflow management and delegation. It would be ideal if the system could allow Multi-Project Transfer Payment Agreements (TPA) to be shared with different program owners for review and acknowledgement prior to final sign off by the Director of Education. Also, the reporting templates should be provided to school boards at the same time as the Transfer Payment Agreements, so that staff know what information is required at the start of the funding period. This will help facilitate information gathering and expense tracking.

The Ministry may also consider aligning ad hoc Priorities and Partnerships Funding (PPF) reporting deadlines to the Board's Ministry financial reporting timeframes to streamline the financial reporting involved.

For funding that is announced mid-year, school boards should be provided with sufficient time to plan and utilize the funds, or flexibility to carryover unspent funds. It has been a challenge to achieve full funding utilization (e.g. the tutoring support funding in 2021-22), especially when the funding is used for staffing or mass procurement of goods (e.g. ventilation units). Time required for recruitment and procurement should be considered when determining the funding timelines.

The Ministry could consider reducing the reporting requirements for PPFs by, for example, requesting only one consolidated year-end report instead of multiple reports with different timelines.

ii) What are the areas where there is potential or opportunities to find new efficiencies?

It would be preferred if some of the recurring PPFs that the TDSB receives annually, such as the Focus on Youth funding, be transferred to the Grants for Student Needs (GSN). This will help alleviate budget uncertainties and program planning delays. It will also allow the department to hire appropriate staff to manage the program.

Question 2: CAPITAL: REDUCING TIME TO COMPLETION FOR CAPITAL PROJECTS

i) What are relevant considerations and opportunities to shorten each phase of planning and construction (planning, design, municipal approvals, approval to proceed (ministry approval), procurement, construction, opening?)

Discussions should occur between provincial ministries to identify ways to expedite the municipal approval of school projects. For example, legislation could be amended to exempt school projects from the Site Plan Approval (SPA) process, or school projects that meet certain conditions could be exempt, such as replacement buildings. Another approach could be requiring municipalities to fast track school projects through the SPA process to significantly reduce overall timelines. In Toronto, school projects should automatically be put into the “Quick” or “Routine” accelerated process by the City and receive a decision within three or four months from submission of a complete application.

The Ministry approval process is longer now due to the fact that a majority of projects are over the construction benchmark, even though buildings are typically designed to be approximately 10% below the Facility Space benchmark. Regular adjustments to the Ministry's construction funding and the “Benchmark” cost per square foot must be updated to reflect current market conditions and 2022 construction costs. In addition, the Ministry must acknowledge and fund the higher construction costs in Toronto, including the impact of building on smaller, more restrictive sites with older infrastructure and often heritage designations; the requirements of the City of Toronto's SPA and Toronto Green Standards (TGS); and, generally higher construction labour costs.

The Ministry should consider completing their review and approval of Facility Space Templates (FST) in a much shorter time frame. Approvals should not take as much time as the FST is based on programming only, prior to the start of design. By reducing the approval time to ideally one week, school boards will be able to engage architects quickly. As an example, the Sugar Wharf FST was submitted to the Ministry on June 7, 2022 and approval has not yet been received.

The length of time for Ministry approval to award a construction contract has necessitated a longer irrevocable bid period (90 to 120 days), which has in turn contributed to contractors and subcontractors submitting higher prices in order to offset the current market uncertainty. A faster contract award approval timeline would allow school boards to shorten the bid period and in turn, minimize contractors' sense of risk and create a competitive irrevocable bid period.

Given the uncertainties in the current market, with supply chain issues, increased manufacturing, transportation and labour costs, many school boards are using a construction management approach, rather than the more traditional stipulated sum approach. Both methods are well-established in the construction industry and are supported with Canadian Construction Documents Committee (CCDC) contracts.

The construction management method provides transparency with construction costs, as many sub-trades are unwilling or unable to lock in a price for work that will not be executed until 6 to 9 months after the contract has been awarded. Construction management can also result in a more compact design development/tender/construction process as packages of work are designed and issued for tender while the rest of the building continues to be designed. However, to take full advantage of this compacted process, the Ministry's Approval to Proceed (ATP) process would need to change as there would not be the time to reach 80% design development and provide a Class B estimate. For example, the Ministry needs to develop a more flexible approval review process based on both Class C and Class B estimates that would be achievable within the sequential tendering approach.

Question 3: CAPITAL: JOINT USE OF SCHOOLS

i) What impediments do school boards face when considering opportunities for Joint-Use schools with their co-terminus school boards?

Due to the unique circumstances of joint-use facilities in an urban environment, there are several issues related to the capital needs of boards and the cost of transportation that need to be considered. The best example of joint-use is a truly integrated model where the needs of both boards are met. The challenge is that both school boards must be experiencing accommodation pressures in the same part of the city to facilitate building a joint facility. In Toronto, that only occurs in areas of the city where intensive urban development is being built, such as the Canoe Landing and Downsview areas in Toronto.

Establishing a joint-use facility in a school that has capacity faces the challenge that likely the co-terminus board is not seeing growth in the immediate area either.

While there may be opportunities in some cases for a joint-use facility, there are many considerations that need to be determined, such as: size of site, retrofitting of school so that both schools have unique spaces and facilities, sufficient space to accommodate drop-off/pick-up, staff parking, and school ground use for a large number of students and possible child care.

We would recommend that the Ministry establish a working group to further explore and recommend standards and practices that would assist school boards when evaluating this type of project. The working group would also look at capital submission criteria that would be used when school boards submit a business case to the Ministry for capital funding, including accommodation funding to relocate current students during construction.

ii. There are a number of successful joint-use arrangements in place. What are the elements of success (governance, administrative practices, conflict resolution, etc.) that can be replicated and scaled up across current and potential joint use arrangements?

TDSB Response:

Designing of innovative joint facilities with schools and community partners will allow for efficiencies through the sharing of elements such as below grade parking, service entries, physical plant, and even spaces like gymnasiums.

Canoe Landing is a good example of four programs co-existing in a joint facility. This facility involves a TDSB school, TCDSB school, childcare center and community center. The programs share the site spatially, including playgrounds and gymnasiums. The plant facility is centralized making for a more efficient building.

Projects of this type require project management leadership that can engage the highest levels of authority. Without high-level support, the project would not be able to move forward.

Agreements need to be established for all aspects of designing, constructing and operating a joint facility. This includes development, construction, operating, shared space, maintenance, and governance agreements, as well as agreement on the accommodation of shifts in enrolment experienced by the schools in the joint facility. A third-party facility service firm should be engaged to help set up the agreements.

It is important to have consistent involvement of academic representatives (Superintendents and Principals) in the design process and the establishment of the agreements. A Principal should be assigned well in advance of the school opening to support these processes. Additional funds should be provided to school boards to support dedicating principals to these projects.

The successful operation of a joint facility requires the principals of the schools in the building to be experienced collaborators: able to work in partnership with the co-located principal; able to develop solutions to issues that benefit both schools in the building; able to communicate with multiple stakeholders; and, able to be flexible.

With the provincial focus on housing, there is an opportunity to redevelop school sites into mixed-use developments, integrating schools and residential units. This needs to be supported by infrastructure funding for schools.

OTHER PRIORITY AREAS

In addition to answering the Ministry's questions above, we would also like to further highlight the following priority areas for the TDSB:

1. Continuation of Staffing Support and Supports for Students Fund
2. Technology and Cyber Security
3. Lifting the Moratorium on School Closures
4. Addressing Inflation and Cost Increases

Please note, these priority areas are not listed in order of importance. While there are many areas of priority for the TDSB, these four items have been selected because the Ministry's immediate attention is required.

Continuation of Staffing Support and Supports for Student Fund

The expiration of Investment in System Priorities funding and Education Workers Protection Fund on August 31, 2022 has resulted in significant staff allocation reductions, particularly school-based support staff in 2022-23. Fortunately, the extension of the 2022-23 Supports for Student Fund and COVID-19 Learning Recovery Fund for additional staffing support has helped offset some of these negative impacts.

Student mental health and well-being, Special Education support, student re-engagement and ESL support for newcomers continue to be key priorities in 2023-24. The TDSB requires sufficient professional support staff to assess the needs of students, and to collaborate with school communities to strengthen school engagement. As the number of students requiring Special Education support increases each year, there is more financial pressure on school boards. The TDSB continues to face a funding shortfall in Special Education each year.

Addressing student re-engagement and mental health needs from the long-term impacts of the pandemic will take time. To ensure students receive the support they need, we urge the Ministry to continue providing the staffing support and Supports for Student Funding in 2023-24. We also ask that the Recent Immigrant Supplement continue until the enrollment levels return to pre-pandemic levels. In addition, TDSB also requests flexibility in the use of these funding as needs of our students continue to evolve.

Technology and Cybersecurity

To support programming for students and 21st century learning, ongoing investments in IT hardware devices and digital resources are required.

In September 2021, the TDSB launched the 1:1 Student Device Program for students in Grades 5 and 9. The program offers students a district-owned and managed Chromebook for educational use. This device is assigned directly to the student and will stay with them over a four-year period, 24/7. Students are able to take them home each night, on weekends and over holidays, and are required to bring them to school each day to support their in-class learning.

This board-wide initiative supports learning through technology, digital citizenship and our commitment to equity of access to technology. This investment is critical to student learning and requires a significant investment of resources to maintain on an annual basis.

In addition, it is important that investments into cyber security protection are also made in conjunction with this increase in student technology. With the rapid increase in the use of technology and online tools, additional resources are required to promote cyber resilience, so that students and educators can operate in a safe digital learning environment. A robust Broadband and Cyber Protection Program will also help mitigate against risk of loss resulting from cyber threats and incidents.

These technology investments need to be supported with additional Ministry funding so school boards can provide a safe and effective learning environment for our students.

Lifting the Moratorium on School Closures

Since 2017, there has been a moratorium on school closures imposed by the Ministry of Education. The TDSB requests that the school closure moratorium be lifted so that boards can review schools with low student enrolment. These schools face programming challenges that limit our students' choices as well as a financial burden to the Board. The lifting of the moratorium would also help facilitate long-term planning and prudent utilization of resources. In addition, the TDSB recommends revisions to the Pupil Accommodation Review Guidelines (PARG). The recommended revisions include providing the opportunity for student voice and input when a school closure is considered, and standardized tools for assessing information received during a Pupil Accommodation Review (PAR) process.

Addressing Inflation and Cost Increases

Since the start of the pandemic, school boards have experienced significant supply chain and inflation pressures. The soaring inflationary costs have been seen across various areas, including school and technology supplies, food, transportation, natural gas and utilities costs, maintenance and construction materials, cost of external skilled trades, etc.

Also, in 2022, the CPP maximum pensionable earnings and employer rate increased by 0.25% and there will be another 0.25% increase in 2023. This increase is anticipated to result in an additional \$2.5M negative budget impact in 2022-23, this pressure has been growing since 21-22 with no funding increase. In prior years, the TDSB was able to absorb the increase to CPP and EI costs through operational savings, but given TDSB's deficit position, additional funding is needed to cover these cost increases. The Ministry has not provided funding to cover CPP cost adjustments, hence this will continue to be a cost pressure for school boards in years with a high increase in rates.

In addition, currently the employer contributions for OMERS pension are not funded by the Ministry. Starting in January 2023, non-full-time employees will be eligible to enroll in the plan and it is anticipated that this plan change will increase the TDSB's contribution costs by approximately \$0.4M per year.

We ask that the Ministry provide additional funding to support these incremental costs (e.g. employer portion of CPP, EI, OMERS) which the Board has no control over and review the salary and benefit benchmarks.

The sick leave entitlement changes in 2012, which provided employees with additional sick days per year, has also resulted in a gradual increase in employee absenteeism. This includes short term sick leave, work related injuries and long-term disability and illness (LTDI). This has resulted in cost pressures for the TDSB as supply costs, premiums and LTDI claims continue to increase. To address increasing costs in these areas, school boards require resources to manage absenteeism, and to ensure staff have the support and accommodations they need to return to work.

APPENDIX B: 2023-24 EDUCATION FUNDING GUIDE SURVEY RESPONSES

A survey tool was posted on the TDSB website from October 12 to November 9, 2022, to gather feedback from the community. Below are the consultation guide questions and survey responses received from members of the public, presented as received. There were no responses submitted on behalf of the TDSB Community advisory committees.

Survey Questions:

Q1: What other initiatives could support the reduction of administrative burden or further streamline reporting for the education sector? What are the areas where there is potential or opportunities to find new efficiencies?

Q2: What are the relevant considerations and opportunities to shorten each phase of planning and construction (planning, design, municipal and Ministry approvals, procurement, construction and opening)?

Q3: What impediments do school boards face when considering opportunities for joint-use schools with their co-terminus school boards? There are many successful joint-use arrangement in place. What are the elements of success (governance, admin practices, conflict resolution, etc.) that can be replicated or scaled up across current and potential joint-use arrangements?

Q4: Please provide any other initiatives not outlined in the Education funding guide, or other comments for consideration in the Board's 2023-24 budget consultation submission to the Ministry.

Survey Responses (as submitted):

	Q1	Q2	Q3	Q4
1	Hiring individuals to take on certain administrative duties that are not outlined for teachers.	In-class support, strong administrative systems with accountability and support for teachers, education consultants for PLL	Management of space, coordination of personnel involved in joint-use, equitable allocation of usage and space. Administrative practices, conflict resolution	

	Q1	Q2	Q3	Q4
2	Less Superintendents	Rent out schools for other purposes. Don't single source purchasing. Use size to get better pricing on purchases. Developments that impact school populations should pay for added capacity	Safety and security of materials in schools. Understaffed caretaking. Facilities in schools are in poor condition and underfunded already - puts additional stress on already underfunded resources. Needs to make sense - not just money making or savings. Should be about building strong communities - not an excuse to underfund education	Fund education properly like other provinces
3	Technology update and technology education. If done correctly it can reduce the time spent on these tasks.	Recording of absences. This task is done via phone or email at our school. So someone needs to process and record the absences. How about if there was a way parents could enter it themselves via an online form as well. This will reduce the burden on administrative staff.		
4	Defund catholic schools.	Reduce Ministry of Education staff. End principals' retreats. Cluster extracurricular activities like sports team or lunchtime/etc., arts programs with nearby schools. Larger list of approved vendors of record so there are more options.	Political cowardice on the subject of defunding religious (catholic) schools	

	Q1	Q2	Q3	Q4
5	I feel the TDSB is already down to bare bones			Bring back elementary guidance to help with crushing mental health needs at schools
6	More education workers. Bring back spec Ed.	More education workers. Less superintendents.	Treat your employees like people. Be educators NOT business.	Stop trying to be 'efficient'. It makes the tdsb horrible at education. Be better!

2023-24 Education Funding Consultation Guide

INTRODUCTION

After two years of pandemic disruptions, the government is looking ahead and remains focused on ensuring students receive the best stable learning experience possible. Ontario has launched its [Plan to Catch Up](#), focused on getting students back on track and strengthening the skills they need for the jobs of tomorrow. For the 2022-23 school year, the province will continue to support the learning recovery journey of all students, including those disproportionately affected by learning disruptions.

Ontario is also investing record funding for the 2022-23 school year of over \$26.6 billion – the highest investment in public education in Ontario’s history. This includes a \$683.9 million increase in Grants for Student Needs (GSN) funding, with projected total funding of \$26.1 billion. In addition, over \$500 million is being provided in Priorities and Partnership Funding (PPF).

Finally, as you are aware, the ministry is currently engaging with its education labour partners in the bargaining process for new collective agreements with teachers and education workers in Ontario’s publicly funded education system. The government is committed to a fair and fiscally responsible approach for new collective agreements, while ensuring stability for students and families. Once new collective agreements have been reached and ratified, the GSN will be updated accordingly.

For more information about the current education funding model, please see [Education funding, 2022-23](#) on the Ministry of Education’s website.

ABOUT THIS CONSULTATION

As in previous years, the government remains committed to discussing education funding reform in Ontario with education stakeholders through a consultation process that allows stakeholders to provide the benefit of their expertise, experience, and ideas. This year’s guide focuses on three key priorities:

- Efficiencies and reducing administrative burden
- Capital: Reducing time to completion for capital projects
- Capital: Joint use of schools

You may also submit feedback on education funding topics not outlined in this guide.

To ensure your feedback is considered, please forward your electronic submission by **November 15, 2022** to: EDULABFINANCE@ontario.ca. If your organization would benefit from a virtual meeting to provide feedback on this year’s consultation, please submit a request to the ministry at this same email address, and the ministry would be pleased to

arrange one. If you have questions about this consultation, please send them to the email address noted above.

EFFICIENCIES AND REDUCING ADMINISTRATIVE BURDEN

The ministry continues to look for ways of reducing administrative burden and aligning program implementation with ministry priorities, while ensuring strong accountability and value for money.

To further support the ministry's efforts to streamline reporting while also reducing administrative burden for transfer payment recipients, for 2022-23 the ministry has transferred five Priorities and Partnerships Funding (PPF) and Other Languages in Education (OLE) allocations into the GSN.

For the upcoming school year, the ministry will continue to provide school boards with Integrated (multi-project) Transfer Payment Agreements (TPAs) through Transfer Payment Ontario (TPON), the centralized digital system for government transfer payments.

The ministry is continuing to implement a phased approach in the adoption of TPON, to enable further efficiencies in the administration and management of TPAs. Reporting will be the next phase added to TPON focusing on the reduction and/or streamlining of reporting requirements. School boards will be able to access, complete, and submit PPF reporting requirements through TPON, with further details to be provided in the Fall.

Considerations:

- 1. What other initiatives could support the reduction of administrative burden or further streamline reporting for the education sector?**
- 2. What are the areas where there is potential or opportunities to find new efficiencies?**

CAPITAL: REDUCING TIME TO COMPLETION FOR CAPITAL PROJECTS

Schools and child care centers are crucial in supporting the well-being and positive development of students and children. The Ontario government's education infrastructure plan includes providing \$14 billion over 10 years to support school construction, repair, and renewal. There are over 400 major capital projects at various stages of development worth \$4B.

The time to completion for capital projects, from original funding approval by the Ministry to completion of the project/opening of a school/child care, varies considerably across the province. Some school boards have completed their major capital construction projects in as little as two years while other school boards have taken more than ten years to complete projects.

To ensure needs of communities are met in a timely manner and to deliver good value for Ontario taxpayers, the ministry will be working with school boards to reduce the time to completion for approved projects.

Considerations:

- 1. What are the relevant considerations and opportunities to shorten each phase of planning and construction (planning, design, municipal approvals, approval to proceed (Ministry Approval), procurement, construction, opening)?**

CAPITAL: JOINT USE OF SCHOOLS

The ministry continues to look for ways of optimizing the use of existing educational infrastructure. Overall, school utilization across Ontario is about 90%. On the whole, there is significant surplus school capacity throughout the province.

With student migration and changing demographics, it is an ongoing exercise to try to ensure that school capacity meets the needs of all four school systems at a local level. Where a school board may experience an enrolment decline, there may be a coterminous school board experiencing growth. While new developments often require the construction of new local schools by multiple school boards, there are also areas, both rural and urban areas, with declining enrolments and increasing surplus school capacity. In both circumstances, joint use schools may provide increased program opportunities for students and capital and operating efficiencies through better utilization of school facilities, as currently demonstrated on various arrangements throughout the province. In developing accommodation plans, school boards are encouraged to consider collaborative capital project arrangements between school boards to maximize the opportunities for co-

location. This may include two or more school boards working together to improve the utilization of existing school facilities and reduce surplus space by co-locating into an existing facility, or by exchanging schools to better utilize existing capacity.

Considerations:

- 1. What impediments do school boards face when considering opportunities for Joint-Use schools with their co-terminus school boards?**
- 2. There are a number of successful joint-use arrangements in place. What are the elements of success (governance, administrative practices, conflict resolution, etc.) that be replicated and scaled up across current and potential joint use arrangements?**

CONCLUSION

Each year, the ministry holds discussions with education partners, outside of the annual funding engagements, to discuss both policy and funding mechanisms. As student mental health and well-being will continue to play a critical role in students catching-up, beginning this Fall, the government looks forward to hearing from consultations with parents, students, and experts like children's hospitals, on how to best strengthen learning to support student mental health and well-being.

As always, we thank you for your continued collaboration and partnership to support Ontario students. We remain committed to working closely with you to facilitate the next school year, with the best interest of Ontario's students in mind.

Thank you for taking the time to read this guide, and we look forward to receiving your submission.

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Overview of Funding and Budget

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4430

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the Overview of Funding and Budget report be received.

Context

Each year, school boards approve two budgets: the operating budget and the capital budget. The operating budget covers the Board's fiscal year, beginning on September 1 and ending on August 31. The Education Act requires that school boards submit a balanced budget by June 30 of each year for the upcoming fiscal school year.

The capital budget of the Board includes construction of additions or new sites, major capital repairs, and childcare spaces. These projects are funded through Capital Priorities grants, School Condition Improvement funding, proceeds of disposition or specialized capital funding targeted at specific objectives.

At the TDSB, both budgets are submitted to the Board of Trustees for approval in the June cycle of meetings. Significant milestones in the development of annual budgets are outlined in a separate report on budget timelines also presented at today's Finance, Budget and Enrolment Committee meeting. These include approval of school-based staffing, information sessions for public feedback, consultation with advisory committees, multi-year forecast of the financial position of the board, and options to balance the budget.

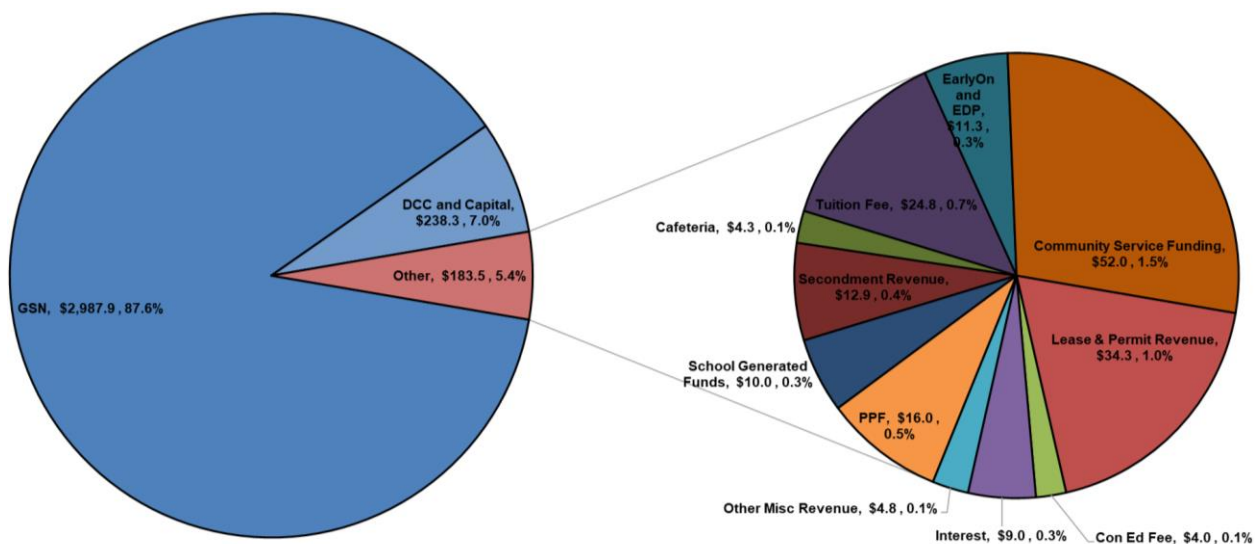
For additional background information, Appendix A features a copy of the Revised Operating Budget board report that was approved by Trustees in June 2022. This report

outlines the impact of the pandemic on TDSB operations, key investments in 2022-23, the financial forecast for the year, a three-year recovery plan, and impact on the financial reserves of the Board.

Another resource available to Trustees to provide context to the operations of the Board is the annual [Financial Facts](#) document. This document provides information on funding gaps, provincial enrolment trends, student demographics, funding information, detailed expenditure information, and more. This document is updated annually and published in the spring of each year.

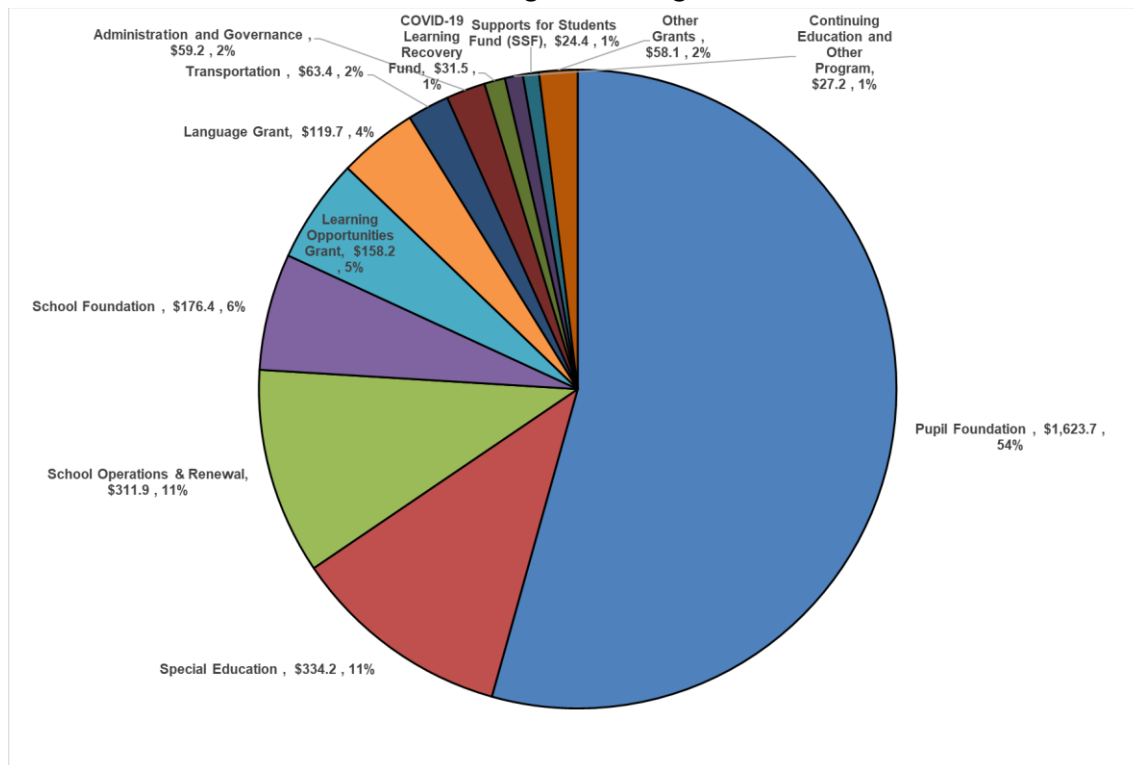
Revenues

The following chart provides an overview of the total revenues of the Board for the 2022-23 school year of \$3.4B (in millions). The majority of funding to support school board operations comes from the Grant for Student Needs (GSN).



The chart below provides a breakdown of the grant allocations within the GSN for 2022-23 based on current enrolment projections of \$2.99B (in millions):

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The primary determinant of school board funding is student enrolment. Enrolment is calculated for a school board by taking the enrolment on October 31 and March 31 and dividing by two to get the average daily enrolment. The chart below compares the forecasted enrolments for 2022-23 to previous years and shows the impact of the pandemic on enrolment. The Planning department is currently working on updating enrolments based on the October 31 actual enrolments and forecasting the balance of the year.

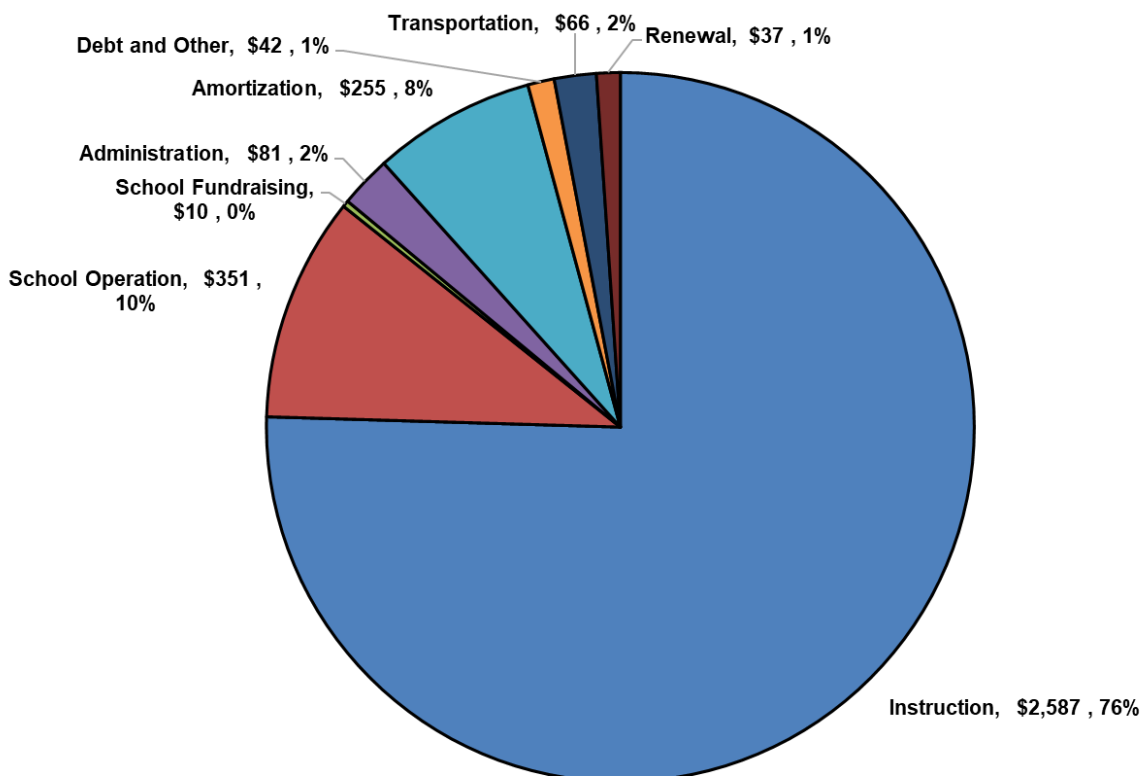
Pupils of the Board	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23	22-23 vs. 19-20
JK/SK	34,846	30,647	30,566	31,353	-3,493
Grade 1-3	53,299	49,305	49,311	49,136	-4,163
Grade 4-8	85,756	82,175	81,889	81,878	-3,878
Total Elementary	173,901	162,127	161,766	162,367	-11,534

Secondary	69,330	68,720	69,087	69,896	566
Total Day School	243,231	235,805	230,853	232,263	-10,968

The pandemic significantly reduced enrolment and therefore, our base funding was also reduced due to the pandemic. However, the Ministry of Education provided funding to boards that assisted in maintaining services during the pandemic. Pandemic funding supports currently in place are scheduled to be discontinued at the end of this school year.

Expenditures

Approximately 86% of the TDSB's budget is allocated to labour and associated costs, with 65% of the budget spent on school-based staffing. The chart below breaks down the expenditures in major categories (in millions):



Action Plan and Associated Timeline

The TDSB's operating and capital budgets will be developed as per the approved timelines outlined to Trustees, with the goal of the Finance, Budget and Enrolment Committee making a recommendation to Board for approval at the June cycle of meetings. Once approved, staff will prepare and submit the budgets to the Ministry of Education by June 30th.

Resource Implications

In accordance with Section 231 of the Education Act, school boards are required to adopt balanced budgets for the fiscal year.

Communications Considerations

All Finance, Budget and Enrolment Committee presentations concerning the budget will be videotaped and archived for reference to Trustees who cannot attend the meetings. All budget materials, which are not considered private under legislation, will be published on the [2023-24 Budget section of the Board's website](#) for public review.

Board Policy and Procedure Reference(s)

List all Board policies and procedures that relate to this matter.

Appendices

- Appendix A: 2022-23 Revised Operating Budget

From

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at stacey.zucker@tdsb.on.ca or at 416-[phone]

Craig Snider, Executive Officer, Finance at craig.snider@tdsb.on.ca or at 416-476-3182



2022-23 Revised Operating Budget

To: Special Finance, Budget and Enrolment Committee

Date: 20 June, 2022

Report No.: 06-22-4367

Strategic Directions

- 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:

- (a) that the 2022-23 Revised Operating Budget be approved;
- (b) that the draft 2023-24 and 2024-25 Deficit Recovery Plan, which will be used to inform staff's work as they develop future years' budgets, be received for information.

Context

This report provides a revised 2022-23 operating budget for Trustees' consideration and approval. Based on feedback received at the 8 June 2022 Finance, Budget, and Enrolment Committee (FBEC), and subsequent amendments to the deficit recovery plan, the revised 2022-23 deficit is projected at \$40.4M or 1.4% of operating allocation.

As outlined in this report, the TDSB's 2022-23 projected deficit is primarily due to unfunded pandemic costs, ongoing Ministry funding shortfalls in a number of areas, and declining enrolment. It is important to note that without this deficit, and with adequate Ministry funding, the TDSB would be in a much more stable financial position.

Over the course of the pandemic, every available resource was put towards supporting students, and doing everything we could to keep staff, students and their families safe.

It was the responsible and necessary approach to serve our students during the COVID-19 pandemic.

TDSB staff and Trustees continue to advocate for additional and more stable funding from the province, including the reimbursement of pandemic related expenses and other revenue losses incurred, a commitment to fund the TDSB's pandemic recovery plan, and additional funding to cover inflationary cost increases that are not currently funded by the Ministry. Should these costs be reimbursed to school boards, these supports would be sufficient to address the TDSB's projected deficits in both 2021-22 and 2022-23.

The Ministry has clarified that a Three-Year Deficit Recovery plan is not required per regulation. However, because the TDSB is submitting a deficit greater than 1% for 2022-23, providing the draft Three-Year Deficit Recovery plan demonstrates that the Board's long-term financial position is not at risk.

The draft deficit recovery strategies for 2023-24 and 2024-25 also provide added transparency regarding future cost saving measures that may be required to balance the budget. It is important to note that they are for staff planning purposes and are presented to the Committee for information only. When enrolment, funding details and operational changes for those years are confirmed, staff will provide more detailed, evidence-based recommendations for those years at future FBEC meetings.

Section 231 of the Education Act requires school boards to pass balanced operating budgets each year. According to TDSB's by-laws, FBEC's mandate is to consider and make recommendations to the Board on finance matters, including strategies to balance the operating and capital budget over a multi-year period, and to make recommendations to the Board to balance the budget.

Since the 8 June 2022 FBEC meeting, staff have notified the Ministry of the proposed amendments to the projected deficit of \$40.4M (1.4%) and informed the Ministry that approval will be sought for this deficit. Should the Ministry not approve the budget passed by the Board, a Special FBEC and Board meeting will be required in early July 2022 to consider a revised 2022-23 operating budget for re-submission.

The Ministry has approved an extension to the budget submission deadline, from 30 June 2022 to 8 July 2022, to allow staff additional time to submit the documentation after the Board's budget approval.

Pandemic Impacts and Board-Funded Costs

Throughout the pandemic, the TDSB made use of all available resources to keep students, staff and families safe. In addition, the TDSB prioritized student learning through virtual school during the many periods of disruption, as well as mental health and well-being supports for students. As a result, the TDSB incurred over \$69M in board-funded pandemic costs that have not been reimbursed by the Ministry.

Year	Description	Amount (\$Mil)
2019-20	For additional staffing and technology costs to support the pivot to remote learning, and personal protective equipment (PPE) and enhanced cleaning costs incurred in preparation for the return to in-person learning. These costs were offset by other savings due to the school closures.	24.6
2020-21	For implementation of the virtual school, enhancements to mental health supports, purchase of PPE not supported by the Ministry of Government and Consumer services, and the increase in transportation costs to enhance physical distancing.	41.6
2021-22	For purchase of simultaneous learning kits, health and safety decals, student masks, and courier and printing costs relating to the rapid test kit and PPE distributions.	3.0
TOTAL		\$69.2

In addition to the unfunded costs above, there were also \$64M in other revenue reductions since March 2020 due to the pandemic, in areas such as international students, permits, leases, Continuing Education, and cafeteria sales. These reductions in revenue could not be equally offset by an associated reduction in operating costs.

Pandemic Impact on Other Revenues:

In \$Million	A	B	C	D	$A \times 3 - (B+C+D)$
Revenues	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Projected	Cumulative 2019-2022 Other Revenue Reductions
Rental & Permit	33.0	24.5	20.5	29.6	24.6
Tuition Fees	32.2	30.4	21.3	18.0	27.0
Cafeteria	5.3	3.1	1.6	3.3	7.8
Continuing Education	4.0	2.8	0.9	3.8	4.5
Total	74.5	60.8	44.3	54.7	63.9

The TDSB's 2022-23 deficit of \$40.4M is comprised of the Board's structural deficit (e.g. unfunded portion of CPP/EI, transportation cost increases), revenue losses associated with the pandemic (e.g. international student tuition revenue), and unanticipated cost increases that are temporary or cyclical in nature (e.g. maintenance and utility cost inflation). The reduction strategies outlined for 2022-23 to balance the budget will have a limited impact on programs and services for students and will be implemented using principles of equity.

Key Investments in the 2022-23 Budget

While the 2022-23 budget contains reduction strategies needed to balance the budget, it also includes key investments, based on the approved budget drivers, such as:

- An additional 16 FTE social workers, 35 FTE child and youth workers and 15 FTE child and youth counsellors, totalling \$6.5M.
- 40 FTE additional School-Based Safety Monitors, totalling \$2.3M.
- Additional allocations in the following positions through the Supports for Student Fund and Learning Recovery Fund to help offset reductions caused by the end of Investment in System Priorities and Education Worker Protection Fund: Special Education Support Staff (101.0FTE), School Office Clerical (48.5 FTE), Lunchroom Supervisors (200.0 FTE) and Caretaking (108.5 FTE).
- 48 FTE central coaches and teachers were allocated to support early reading. The Board will also commit to reviewing the recommendations outlined in the Right to Read Inquiry report and invest resources to support direct instruction reading programs and other reading materials.
- \$1.8M allocated to hire an additional 15 ESL teachers to support the increase in the number of newcomers to our system.
- \$1.6M, in addition to the \$5.4M in Ministry's enveloped funding, to support Indigenous education.
- \$2.1M to support the Centre of Excellence for Black Student Achievement.
- \$6.2M to support Model Schools for Inner Cities initiatives and schools above 150 on the Learning Opportunity Index, \$3.5M allocated to Urban Priority High Schools (UPHS) and \$8.7M to support student success initiatives.
- \$1.8M allocated to support the TDSB's Human Rights Action Plan.
- \$8M for the 1:1 student device technology initiative and an additional \$2M for other IT licensing and maintenance costs.
- \$4.4M to support network infrastructure, connectivity, and security needs.
- \$0.3M allocated towards supporting professional learning for the Combatting Hate and Racism – Student Learning Strategy, as well as four additional Equity coaches to support training needs.

For more information about these and other investments for 2022-23, please see the Operating Budget report from the 8 June 2022 FBEC and staff allocation report from 3 March 2022 FBEC.

2022-23 Financial Forecast

Below is the Board's 2022-23 projected forecast and revenue and expense changes since the 2021-22 Revised Estimates:

TORONTO DISTRICT SCHOOL BOARD		
2022-23 Projected Forecast		
	(\$ million)	
	\$M	%
21-22 Financial deficit as reported at the January 13, 2022 FBEC	(\$65.1)	-2.2%
Revenue changes		
GSN decrease relating to declining enrolment	(18.8)	
GSN increase - Teacher qualification & experience funding	8.5	
GSN increase - Broadband, mental health and other funding	8.4	
One-time COVID Learning Recovery Fund	31.5	
Decrease in EWPF and ISP funds	(14.8)	
Increase in international student tuition revenues	4.5	
Increase in interest income	3.0	
Increase in permit revenues	3.0	
Increase in lease recoveries	0.5	
Total Revenue Changes	25.8	
Compensation expense changes		
Reduction in school-based staffing due to enrolment, net of rate changes	18.2	
Cost reduction from end of EWPF and ISP funds	14.8	
Increase in staffing costs from use of COVID Learning Recovery Fund	(31.5)	
Increase in central staffing costs, and CPP and EI increases	(4.6)	
Increase in long term disability costs due to rate changes	(3.3)	
Central staff gapping savings	5.0	
Increase in 4 Vice Principals and 8 School based safety monitors	(1.1)	
Increase in central staffing costs from department requests	(1.0)	
Total Compensation Changes	(3.5)	
Operational expense changes		
Insurance cost savings	2.0	
Reduction in Board funded COVID expenses	1.0	
Utilities and other facilities cost increases	(7.0)	
Investment in Combatting Hate and Racism: Student Learning Strategy	(0.3)	
1:1 Student device strategy costs	(3.1)	
IT licensing and maintenance fee increases	(2.0)	

Total Operating Expense Changes	(9.4)	
Changes to financial position	12.9	
Updated 2022-23 Financial Position – (Deficit)	(52.2)	-1.8%

2022-23 Revised Budget and Draft Three-Year Deficit Recovery Plan

Staff are proposing the following strategies to reduce the 2022-23 deficit to \$40.4M or 1.4% of operating allocation. Descriptions of these changes are provided below:

(In \$million)	<u>Year 1</u> 2022-23	<u>Year 2</u> 2023-24	<u>Year 3</u> 2024-25	<u>Notes</u>
Deficit Position – Beginning of year	(52.2)	(40.4)	(15.1)	
International students projected revenue increase		4.5	4.5	1
Regular students projected revenue increase		3.0	3.0	2
Permit revenue increase	0.5			3
Supply teacher budget reduction	2.3			4
Savings from annual insurance premiums		1.5	0.2	5
Central department budget reductions/reallocations	1.5			6
Offsite storage and record digitalization savings		0.3		7
Program realignment and staffing changes	1.7	6.5	6.5	8
Special Education program – reduction in resource teachers or changes to programs based on enrolment		5.0	5.0	9
Outdoor Education – savings to be identified		0.5	0.5	10
Umbrella childcare agreement cost recoveries		4.0	2.0	11
Central department staff gapping savings	2.5			12
School budget allocation reductions	3.0			13
School Cash Online platform licensing fees – Charges to school budgets and/or fundraising	0.3			14
International student tuition fee increase			1.5	15
Total savings	11.8	25.3	23.2	
(Deficit)/Surplus Position - End of year	(40.4)	(15.1)	\$8.1	
% (Deficit)/Surplus of Operating Allocation	(1.4%)	(0.5%)	0.3%	

Notes:

1. The TDSB anticipates an increase in international students of approximately 340 ADE for each of the 2023-24 and 2024-25 school years with the lifting of travel restrictions. It is assumed that student enrolment will gradually return to pre-pandemic levels over time.
2. The TDSB anticipates an increase in pupils of the Board of approximately 450 ADE for each of 2023-24 and 2024-25 school years, based on an increase to newcomers and recent enrolment data.
3. As per P011 Community Use of Board Facilities Policy, the TDSB permit fee rate will increase in 2022-23 based on Consumer Price Index increases. It is anticipated that these changes will generate an additional \$0.5M in revenues for the Board in 2022-23.
4. Based on an assessment of historic supply teacher costs for 2022-23, staff have identified a \$2.3M decrease in supply teacher costs compared to the original budget. Note, this is simply a change to projected costs and does not result in any actual staffing changes.
5. Due to improvements in market conditions and a positive insurance claims experience, it is anticipated that the TDSB's insurance premiums will decrease by \$1.5M in 2023-24 and \$0.2M in 2024-25.
6. Through the zero-based budgeting process, a detailed analysis of department budgets was conducted to identify \$1.5M in savings for 2022-23. Budget resources will also be reallocated based on the Board's strategic budget drivers to align with priorities of the Board.
7. Staff will be conducting a review of system-wide records management practices. With the implementation of the SAP Concur expense reimbursement system and digitalization of files to reduce offsite storage fees, the TDSB anticipates achieving \$0.3M in savings in Year 2.
8. During the pandemic, changes in the work environment have resulted in efficiencies for central departments. Service delivery and operational models are being reviewed to capture cost effective changes. Staff will leverage these operational efficiencies to further reduce costs in future years. As such, some administrative central staff roles may be redefined, with a continued view to support service excellence.

Additionally, staff are building on opportunities offered during the pandemic

(where appropriate) to modernize the approach to professional capacity building, while effectively engaging staff (e.g., virtual professional learning sessions). The TDSB is exploring a transition to a more decentralized support model, with direct training provided to school staff, instead of through central teachers and coaches.

Approximately 18 FTE reductions of staff is expected in Year 1, and 50 to 70 FTE reductions in each of the next two years. This will generate roughly \$1.7M in savings in Year 1 and \$6.5M in savings in each of the next two years.

9. The TDSB will continue to support the programming requirements of all students with special education needs, while making adjustments to resource allocation to match enrolment.

Over the past 10 years, the TDSB has experienced a decrease in the number of students identified with special education needs in the following areas:

- Learning Disability - 4264 students
- Mild Intellectually Delayed - 926 students
- Behaviour Designation - 457 students

Over the same period of time, the TDSB has also experienced an increase to the number of students identified with Autism (1107 students). Staffing and program will be adjusted to reflect these enrolment changes and to ensure that we are supporting the students we have in our system. Please note, while adjustments will occur, the TDSB will continue to maintain similar levels of support, focusing on the individual needs of each student. Any changes will be proportionate to changes in student enrolment.

Discussions will also cover Intensive Support Programs (ISPs) and congregated sites. In accordance with the TDSB's commitment to inclusion, our focus will remain on ensuring appropriate levels of service based on individual student needs.

10. There are currently two TDSB outdoor education sites up for contract lease renewal next year. If there are significant changes to the lease costs that make it cost prohibitive to run the programs, staff will conduct a review for potential consolidation or closure of these sites. There will also be a review of outdoor learning program delivery model to ensure the efficient use of resources. There will be reductions to weekend programming to prioritize our core business of supporting students through partnerships and weekday programming. For schools over 150 on the LOI, transportation costs for excursions to overnight centres will be charged to school budgets instead of centrally. Superintendents of Education will work closely with schools during the first year of implementation to

ensure that no student or school is deterred from participating in these important programs.

11. The TDSB has engaged in ongoing discussions with the City of Toronto around the Umbrella childcare agreement that was signed in September 1998. This evergreen agreement stipulates a per square foot lease rate of \$6.50 per square foot. This rate has not been adjusted since the implementation of the agreement, despite significant annual cost inflations. As a result, the TDSB has incurred \$6M in annual shortfalls resulting from the arrangement.

The TDSB, in partnership with the City of Toronto Children's Services, will work with the Ministry of Education to implement changes to this arrangement in order to eliminate this shortfall. It is expected that these changes will be implemented in January 2024 to allow the City and the TDSB time to analyze options. An additional update will be provided to Trustees at an FBEC meeting next school year.

12. There will be planned delays in the hiring of non-critical staff positions, and a reduction in positions that are no longer required, primarily through attrition. The TDSB will maintain current service levels, while reviewing potential staffing changes because of process efficiencies gained during the pandemic.
13. Staff are recommending a \$3M reduction to school budget allocations to be implemented using an equitable approach. Before implementation, there will be a detailed analysis around the budget reduction methodology and its impact on schools. Based on staff's initial analysis, it is anticipated that the reduction to the secondary school budget allocation will be approximately 10%, and the elementary school budget allocation will be approximately 5%. Program Priorities Funding (PPF) and other grants (such as Model Schools, Urban Priority High School funding, Student Success, etc.) will be adjusted to ensure that schools are not significantly impacted by the reductions. It is important to note that, as of 18 May 2022, close to 48% of the 2021-22 school budgets (including carryover and grants) remain unspent.
14. The KEV School Cash Online annual licensing fees have been centrally funded since the implementation of the online payment platform in 2016. A portion of these costs will be charged to school budgets starting in 2022-23, and schools can offset these costs through HST rebates generated from the system or from school fundraising proceeds.

Changes to the Deficit Recovery Plan

At the FBEC meeting on 8 June 2022, staff received feedback from Trustees on the Deficit Recovery Plan and have made the following changes:

International Student Tuition Fee Increase (Chart – Note 15):

Trustees requested additional revenue generation strategies to address the Board's projected deficit. One of the strategies that was proposed is an increase to the international students' annual tuition fee rate from \$16,000 to \$17,500. Staff will conduct a market scan and feasibility review of the fee increase. This increase, if deemed feasible, will be implemented in 2024-25, to align with the timing of student pre-registrations and to allow time for staff to develop a communication plan. Staff is projecting a \$1.5M revenue increase in Year 3 should the changes be implemented.

School Budget Carry Forwards:

The TDSB will review the school budget carry forward policy during the 2022-23 school year to ensure effective and equitable distribution of resources to TDSB schools. The TDSB will engage in information gathering from all schools to review their budget plans and to determine how to establish criteria for school budget carryovers in the future. It is important to keep in mind that school budgets are intended to be used to benefit current students. Unless there is a specific, long-term plan around the use of the funds, schools should not be carrying over budgets for an extended amount of time.

Summary

It is important to note that the majority of the suggested deficit reduction measures proposed in Year 1 do not have a significant impact on programs and services. The measures outlined in Year 2 and 3 are draft and may need to be modified in future years, depending on any enrolment fluctuation and Ministry funding changes. This deficit recovery plan has factored in a contingency for future budget needs that may arise, such as any necessary resources to address the Right to Read inquiry recommendations and any other unplanned costs.

The TDSB will also continue to review other options to offset the deficit for Year 2 and Year 3, including revenue generation strategies. Staff will provide updates at future FBEC meetings.

Action Plan and Associated Timeline

Once the Board approves the 2022-23 operating budget and capital budget on 29 June 2022, staff will complete and submit the required budget documentation to the Ministry of Education on or before 8 July 2022.

Resource Implications

The TDSB will be using its reserves to balance the operating budget for the 2021-22 and 2022-23 school years:

Reserves (in \$ millions)	Actual Reserves as of Aug 31, 2021	2021-22 Projected use of reserves	2022-23 Projected use of reserves	Estimated Reserves, as of Aug 31, 2023
Working Funds Reserve	\$22.7M	(\$22.7M)		-
Benefit Funds Reserve	109.8M	(\$37.1M)	(\$20.4M)	52.3M
School Support & Other	51.7M		(\$20.0M)	31.7M
Environmental Legacy	2.7M			2.7M
Artificial Turf Fund	0.5M			0.5M
Sinking Fund Interest	14.3M			14.3M
Total working funds and internally restricted funds	\$201.7M	(\$59.8M)	(\$40.4M)	\$101.5M

Communications Considerations

This revised report will be posted on the TDSB budget webpage. Following the Board meeting, a news release will be issued regarding approval of the 2022-23 budget.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Not applicable.

From

Craig Snider, Interim Associate Director Business Operations and Service Excellence at Craig.Snider@tdsb.on.ca or at 416-395-8469.

Marisa Chiu, Interim Executive Officer Finance at Marisa.Chiu@tdsb.on.ca or 647-463-2278

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2023-24 Strategic Budget Drivers Consultation Plan

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 22-11-4437

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

It is recommended that the 2023-24 strategic budget drivers consultation plan be approved.

Context

The purpose of this report is to solicit Trustees' feedback and guidance around the suggested budget strategic drivers for 2023-24.

To allow time for consultation with internal and external stakeholders, including the Parent Involvement Advisory Committee (PIAC), the Special Education Advisory Committee (SEAC) and the Community Advisory Committees (CACs), staff are recommending presentation of the draft 2023-24 Budget Strategic Drivers at the February 2023 Finance, Budget and Enrolment Committee (FBEC) meeting.

Staff will provide the prior year version of the Budget Strategic Drivers to SEAC, PIAC and the Community Advisory Committees for discussion and feedback. We ask that they submit their feedback by January 31, 2023, to inform the discussion at the

February 2023 FBEC meeting. The feedback gathered from the public survey will be incorporated into the proposed 2023-24 strategic budget drivers and final report.

The prior year strategic budget drivers presented in the survey are as follows:

1. Mental health and well-being
2. Staff allocation to support students
3. Equitable access to learning opportunities, including Indigenous Education
4. Student success
5. Human rights
6. Modernization and accessibility
7. Pandemic recovery
8. Parent engagement and student voice
9. Professional development
10. Early years

Staff will also gather feedback around any new budget drivers that are to be considered and will incorporate them into the 2023-24 budgeting process.

Action Plan and Associated Timeline

Once the consultation plan outlined in this report is approved, staff will arrange to provide the prior year version of the budget drivers to CACs, PIAC and SEAC, and send out a communication with instructions to submit their feedback through this survey form: <https://forms.gle/TxSZzxYuFUqvsY7f6> by January 31, 2023.

Resource Implications

The Board is required under the Education Act to submit a balanced budget by 30 June 2022 to the Ministry of Education.

Communications Considerations

Once approved, the strategic drivers and consultation form will be posted on the Budget website to allow stakeholders to provide their feedback. Communications will also post information on social media accounts of the Board to inform stakeholders of the opportunity.

The final strategic drivers will be posted on the TDSB budget website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Prior Year's 2022-23 Strategic Budget Drivers
- Appendix B: 2023-24 Budget Strategic Driver Feedback Form

From

Colleen Russell-Rawlins, Director of Education at Colleen.Russell-Rawlins@tdsb.on.ca or at 416-397-3190.

Stacey Zucker, Associate Director, Modernization and Strategy Resource Alignment at Stacey.zucker@tdsb.on.ca or 416-395-8469.

Craig Snider, Executive Officer, Finance at craig.snider@tdsb.on.ca or 647-463-2278

2022-23 Strategic Budget Drivers

The Strategic Budget Drivers help inform the development of the TDSB's operating budget by ensuring alignment of resource allocation with the Board's system priorities, including those reflected in the [Multi-Year Strategic Plan](#). The TDSB's budget drivers are updated and approved by the Board of Trustees on an annual basis to ensure that they reflect the most current and up-to-date priorities.

COVID-19 continues to impact TDSB operations in many ways, and the 2022-23 Budget Drivers reflect the ongoing nature of the pandemic and the additional resources needed to support students through the Board's [pandemic recovery plan](#). We are hopeful that as vaccination rates continue to climb across the city, particularly among children, we will be able to move beyond the acute needs of the pandemic; however, we will continue to be prepared to adapt, as required, based on the path of the pandemic.

Throughout the pandemic, the TDSB has remained steadfast in our commitment to providing equitable access to learning opportunities for all students. We are committed to promoting and protecting human rights and combating all forms of racism, including anti-Black racism, anti-Indigenous racism, antisemitism, Islamophobia, anti-Asian racism, sexism, homophobia, transphobia, and discrimination faced by those with disabilities. This is the foundation of everything we do and every decision we make. Our commitment to equity underpins all programming at every grade level, and is incorporated into every section of the Budget Drivers listed below.

1. Mental Health and Well-Being

- Prioritize student mental health and well-being by ensuring the appropriate supports are in place for all students.
- Consider the long-term impacts of the COVID-19 pandemic on student mental health and well-being, and ensure that effective interventions and supports are in place.
- Build positive school cultures that support the mental health and overall well-being (physical, cognitive, social, emotional and spiritual) of all students.
- Equip educators with the tools necessary to teach, assess, support, and relate to students to ensure that student mental health and well-being is at the centre of teaching and learning.

2. Staff Allocation to Support All Students

- Align staffing resources to support student and staff mental health and well-being, both in schools and centrally.

- Hire qualified staff who represent and identify with the school communities they serve.
- Align staffing resources to support the Multi-Year Strategic Plan, and to promote equity and service excellence across the system.
- Support the inclusion of students with Special Education needs.
- Support academic pathways that lead to improved post-secondary opportunities.

3. Equitable Access to Learning Opportunities to Serve Our Students, including Indigenous Education

- Actively centre Indigenous perspectives, histories and contemporary contexts into every school and every classroom and honour the Truth and Reconciliation of Canada's Call to Action.
- Continue to effectively use all resources provided by the Federal and Provincial governments to support Indigenous education.
- Using an equity lens, work to reduce the impact of poverty by understanding its impact on education and responding effectively.
- Raise achievement and improve well-being among all students and eliminate historically disproportionate low outcomes among specific groups (connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability).
- Improve access, opportunities and outcomes for Black students across the TDSB through initiatives and programs such as the Centre for Black Student Excellence.
- Continue to support Newcomers and English Language Learners (ELL) through specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language.
- Ensure Student Nutrition Programs have the resources to support students in school.
- Ensure schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.
- Support for alternative delivery models, such as inclusive classrooms, to best support all students.
- The TDSB is committed to ensuring that all students learn in a supportive and inclusive environment where all voices are valued and heard.

4. Student Success

- Support Science, Technology, Engineering, Arts and Math (STEAM) initiatives, which promote global competencies.
- Create the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths and long-term goals.
- Support teachers to meet the needs of their students experiencing challenges.
- Increase access to programs, such as Cooperative Education, that provide students with relevant opportunities to apply learning in real-life employment placements.
- Ensure a variety of learning opportunities and specialized programs, such as co-op placements, experiential learning opportunities, and apprenticeship placements are available.
- Advocate for smaller class sizes due to the concerns with larger class sizes and the demands that they place on teachers.
- Implement equitable practices and pedagogy to improve student success and access for students in underserved communities.

5. Human Rights

- Identify and address all forms of racism, including anti-Black racism, anti-Indigenous racism, antisemitism, Islamophobia, anti-Asian racism, sexism, homophobia, transphobia, and discrimination faced by those with disabilities.
- Enable, support and inspire the creation and preservation of a culture of human rights where schools and workplaces are safe, welcoming, equitable, inclusive and free of discrimination and harassment.
- Ensure accountability across the TDSB to uphold the human rights of all students, staff and communities.
- Identify and amplify the human rights concerns of historically marginalized and disadvantaged groups and ensure that these concerns are at the centre of every decision made within the Board.
- Create a culture where the work of the Human Rights Office moves beyond conflict management and towards a greater focus on system transformation, education and capacity building.

- Improve outreach and engagement to all staff, students and parents/guardians so that everyone is aware of their rights and responsibilities.
- Support the Human Rights action plan to identify, address, remedy and prevent racism and discrimination, especially systemic barriers, so each and every student can reach their full potential.

6. Modernization and Accessibility

- Use technology to diversify instruction, assessment and improve accessibility.
- Ensure equity of access, accessibility and affordability of tools, devices and infrastructure.
- Enhance quality of teaching through technology with professional development.
- Develop modern learning spaces, leading to more inclusive environments where educators and students have access to a wide range of digital learning tools, resources and mobile devices.
- Improve access for all by working to remove barriers that prevent students and staff with disabilities from accessing services and ensure all new applications are accessibility compliant.
- Focus on improving operational efficiencies by minimizing the use of printed material and textbooks and identifying opportunities for digitization and automation in schools and departments.
- Increase access to data to improve organizational decision-making, reduce administrative costs, and provide better access to information and services.
- Continue to modernize and improve the TDSB's IT infrastructure by expanding wireless access in our schools, increasing network capacity, and providing a robust, stable, secure, and highly available computing environment.
- Work towards a 1:1 ratio of student to device, and to ensure equitable access to learning opportunities for all students.
- Continue to enhance the virtual learning environment with access to digital resources.

7. Pandemic Recovery

- Consider the long-term impacts of the pandemic on student learning for all ages and grade levels, as well as the impacts on mental health and well-being, and implement recovery strategies, interventions and supports.

- Focus resources on supporting students who may have been impacted in the most significant ways, such as those from lower socio-economic households, Indigenous, Black, racialized and 2SLGBTQI+ students.
- Ensure that learning environments are healthy and safe for all students and staff during the pandemic and moving forward.

8. Parent Engagement and Student Voice

- Continue to promote parent involvement in the School Improvement Process.
- Support the work underway in the area of parent and community engagement.
- Engage newcomer parents, and parents from marginalized or racialized groups.
- Acknowledge the needs of the surrounding communities to authentically engage parents.
- Recognize that different cultural groups may require different engagement strategies, and families may have different levels of engagement possibilities.
- Improve support and relationships with parents of students with Special Education Needs.
- Implement equity-centered strategies to eliminate communication barriers with parents and caregivers.

9. Professional Development

- Ensure professional development is accessible for all staff members.
- Support system-wide staff professional development, especially in the areas of Equity, Human Rights, anti-oppression and anti-racism.
- Create opportunities for more in-depth training in specific areas including Special Education needs, behaviour management, Early Years, technology integration, STEAM integration, new educational insights, practical classroom applications, and student success strategies.
- Create professional development opportunities and resources to support the implementation of the TDSB's new Flexible Work Policy, as well as additional virtual professional development opportunities.
- Facilitate parent and community engagement and leadership opportunities (e.g. Parent Conferences, workshops, training sessions, interpretation and translation

services, etc.).

- Support Community Advisory Committees, school councils and community partnerships.
- Provide support to parents/guardians of students with Special Education needs as valued partners in public education.
- Support staff training on strengthening relationships and creating environments where diverse identities are valued, and all voices are heard and can make a difference.
- Ensure that staff have access to the appropriate Health & Safety training, supports and resources.

10. Early Years

- Ensure early intervention supports, including early reading for students, child and family centres and early years programming.
- Support reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.
- Provide early literacy interventions and math programs aimed at improving student achievement in reading, writing and mathematics.
- Support Pre-Kindergarten Summer Learning and transition-to-school programs.
- Provide professional development for teachers and early childhood educators.
- Maintain inclusive early learning environments to support equitable, accessible and meaningful learning opportunities for students.

2023-24 Budget Strategic Drivers Feedback Form

The TDSB is required, under the Education Act, to submit a balanced budget by June 2023 for the 2023-24 school year. The purpose of this form is to gather feedback from members of TDSB Advisory Committees on the 2023-24 strategic drivers that will guide and impact budget decisions. The deadline for feedback submission is January 31, 2023. If you have any questions regarding this process, please contact Executive Officer of Finance Craig Snider, at Craig.Snider@tdsb.on.ca.

To read more about the budget drivers listed below, please read the [2022-23 Strategic Budget Drivers report](https://pub-tdsb.escibemeetings.com/filestream.ashx?DocumentId=10306) here: <https://pub-tdsb.escibemeetings.com/filestream.ashx?DocumentId=10306>

* Required

1. 1) First Name *

2. 2) Last Name

3. 3) E-mail Address *

4. 4) Telephone number

5. 5) Please indicate your TDSB Advisory Committee. If you are not part of an Advisory Committee, please put N/A.

*

6. 6) Please rank the following strategic drivers from most important (1) to least important (10).

Check all that apply.

[illegible]

7. 7) For areas selected as "most important" above, please explain why they are considered high priority for the 2023-24 school year.

8. 8) Please list any other high priority budget drivers not listed in Question #6 above, and why they should be considered as part of the 2023-24 budget process.

This content is neither created nor endorsed by Google.

Google Forms



2023-24 Budget Schedule for Feedback

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4438

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Provide Equity of Access to Learning Opportunities for All Students

Recommendation

It is recommended that the budget meeting schedule for 2023-24 be approved.

Context

The proposed 2023-24 TDSB Operating and Capital Budget schedule timelines are outlined below. These timelines have considered the major milestones of the budget process which need to be achieved to complete the budget process. Adjustments to this schedule will be presented to the committee as they occur.

Date of Meeting	Committee Reports
October 2022	Launch of 2023-24 Budget webpage on www.tdsb.on.ca
November 23, 2022	<ul style="list-style-type: none"> • Present budget schedule and communications supports • Present Final Submission of GSN Consultation Feedback to Ministry • Overview of funding and budget • Review of Strategic Budget Drivers for consultation • Report in International Student Fees • Actual Enrolment for September 2022

Agenda Page 94

January 23, 2023	<ul style="list-style-type: none"> • Update on 2022-23 Revised Estimates • Submit board's capital priorities and pressures to the Ministry (if available) • Update on reserves status as of August 31, 2022 • Three-year enrolment projections • 22-23 First Quarter Report
February 15, 2023	<ul style="list-style-type: none"> • 2022-23 Enrolment update • Finalization of strategic budget drivers for 2023-24 • Preliminary Three-year financial forecast • Financial Facts - Revenue and Expenditure Trends
March 2, 2023 Special FBEC	<ul style="list-style-type: none"> • Presentation and approval 2023-24 School based staffing allocation • Update on Grants for Student Needs announcement from Ministry (if available)
March 29, 2023	<ul style="list-style-type: none"> • Staff analysis of GSN with release of detailed budget working papers (if available) • Capital revenue analysis based on GSN announcements (if available)
April 24, 2023 (Special FBEC)	<ul style="list-style-type: none"> • Preliminary capital budget • Update to financial projection based on GSN and recommended options to balance (if available) • 2022-23 Second quarter financial report
May 15, 2023	<ul style="list-style-type: none"> • Presentation of 2023-24 capital budget • Presentation of 2023-24 operating budget including public delegations • Public consultation webinars • Promotion of webinars on internal/external websites, social media, News You Can Use, TDSB Connects, DirectLine
June 1, 2023	<ul style="list-style-type: none"> • Review of 2023-24 Operating Budget and public consultations • Trustee feedback on budget

June 12, 2023 (Special FBEC)	<ul style="list-style-type: none"> • FBEC approval of operating and capital budget for recommendation to the Board for approval • News release, key messages, fact sheet (if required), TDSB Connects, newsletter content for Trustees, web updates (internal/external) • Submission 2023-24 Budget to the Ministry by 30th of June 2022 • School Budget & School Generated Funds Report
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Action Plan and Associated Timeline

This meeting schedule will facilitate the development and approval of the 2023-24 Operating and Capital Budget in June 2023, as required by the Ministry Regulation.

Once approved, the above items will be reflected in the 2022-23 Board meeting schedules.

Resource Implications

In accordance to Section 231 of the Education Act, school boards are required to adopt balanced budgets when preparing budgets for the fiscal year.

Communications Considerations

All Finance, Budget and Enrolment Committee presentations concerning the budget will be videotaped and archived for reference to Trustees who cannot attend the meetings. All budget materials, which are not considered private under legislation, will be published on the Board's website for public review.

Board Policy and Procedure Reference(s)

- PO02 Mission, Values
- PO37 Equity Policy
- PO05 Arts
- PO12 Budget
- PO19 Continuing Education
- PO22 Early Years
- PO29 Employment Equity
- PO67 LOI
- PO80 French as a Second Language
- PO20 Transportation of Students

Appendices

Not applicable

From

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at stacey.zucker@tdsb.on.ca or at 416-395-8469.

Craig Snider, Executive Officer of Finance at craig.snider@tdsb.on.ca or 416-476-3182.



Actual Enrolment as of September 2022

To: Finance, Budget and Enrolment Committee

Date: 23 November, 2022

Report No.: 11-22-4429

Strategic Directions

- 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 report regarding Actual Enrolment as of September 2022 be received.

Context

Every school year, actual enrolments for the schools are collected and compiled at the end of each week in September and then at the end of each month for the rest of the year. The purpose of this report is to provide the actual enrolments as of September 30, 2022 and contrast it with the projected enrolments for the same time period.

Appendix A contains a presentation that reports on the actual and projected enrolments for September 2022.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Presentation – Actual Enrolment as of September 2022

From

Maia Puccetti, Executive Officer, Facility Services and Planning, at
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Andrew Gowdy, System Planning Officer, Strategy and Planning, at
andrew.gowdy@tdsb.on.ca or at 416-394-3917

Giovanna De Girolamo, Coordinator, Educational Planning, Strategy and Planning, at
giovanna.degirolamo@tdsb.on.ca or at 416-394-3940

Presentation to Finance, Budget and Enrolment Committee

Actual Enrolment as of September 2022

November 23, 2022



Presentation Outline

- Background
- Elementary:
 - Projected and actual enrolment for September 30, 2022
 - Schools that are over and under projection
- Secondary:
 - Projected and actual enrolment for September 30, 2022
 - Schools that are over and under projection
- System Total:
 - Projected and actual enrolment for September 30, 2022
- Questions and Answers

Background

Annual Process for Projecting and Reporting Enrolment

- The system projection for the upcoming school year is calculated in November.
- The school-based projections for the upcoming school year are calculated in December to February.
- Projections are used for setting budgets and allocating staff to schools.
- Actual enrolment is collected each week in September to compare to projections to see if we are above or below projection.
- Actual enrolment is collected at the end of each month for monitoring and for reporting official counts to the Ministry.
- This presentation will report on September 30 enrolments. This was the date for reorganization. Note:
 - there is always variance between actual enrolment and projected enrolment; and
 - at the system level, actual enrolment is usually within 1% of the projected enrolment.

Background

Three Types of Enrolment

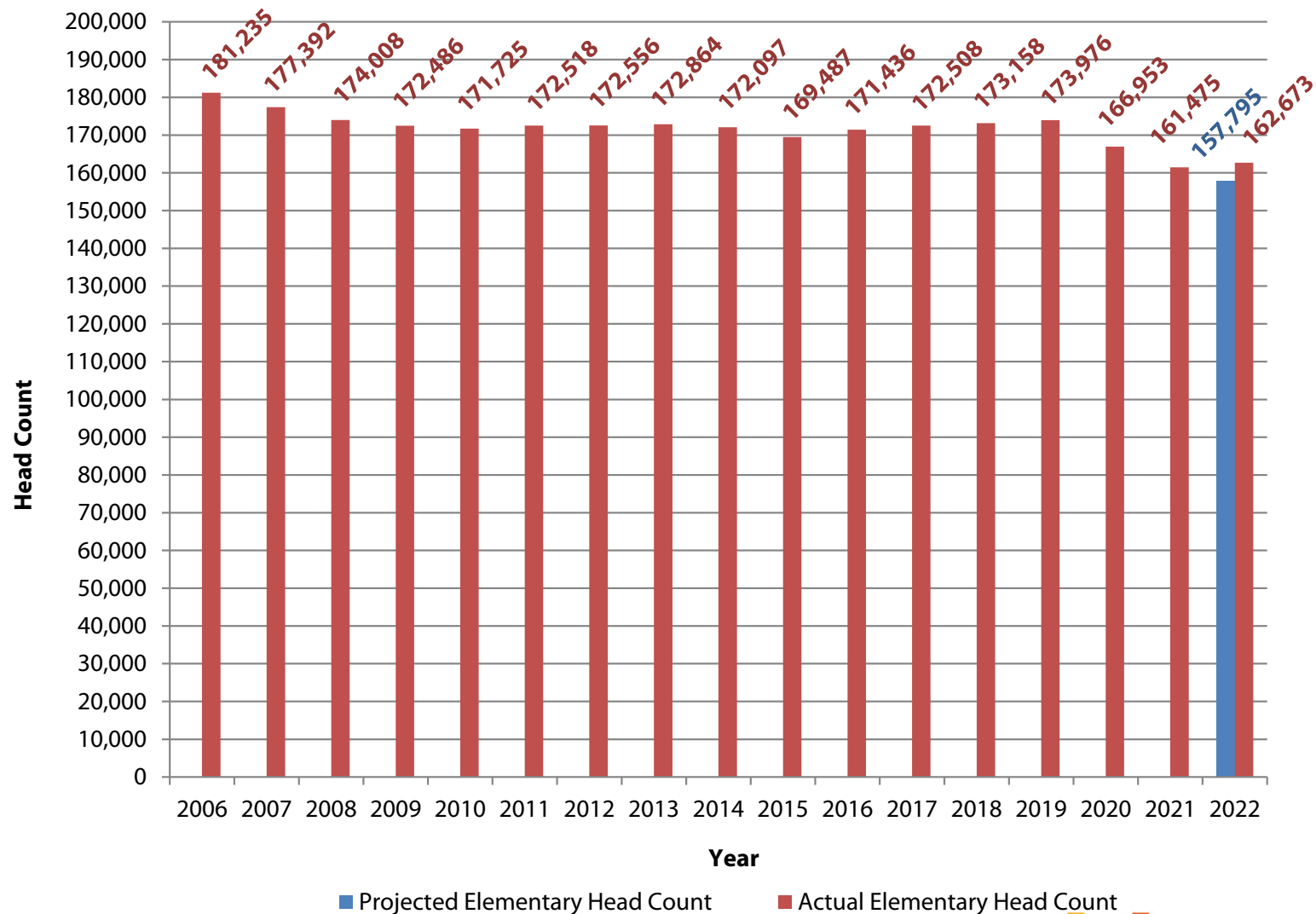
- **Head Count (HC):** A count of the students attending a school where each student is counted as one.
- **Full Time Equivalent (FTE):** A count of the students attending a school by the amount of time they are registered for instruction. For example, a student registered for half a day of instruction is counted as 0.5.
- **Average Daily Enrolment (ADE):** The average of Full Time Equivalent enrolments measured on October 31 and March 31 of a school year. The ADE is used for funding purposes by the Ministry of Education and is reported in the Estimates, Revised Estimates and Financial Statements.
- **Note:** ADE will be lower than enrolments reported early in the school year because secondary enrolment generally declines slightly between October and March. In addition, the ADE excludes international students.

Elementary

Elementary

Actual Enrolment as of September 30, 2022

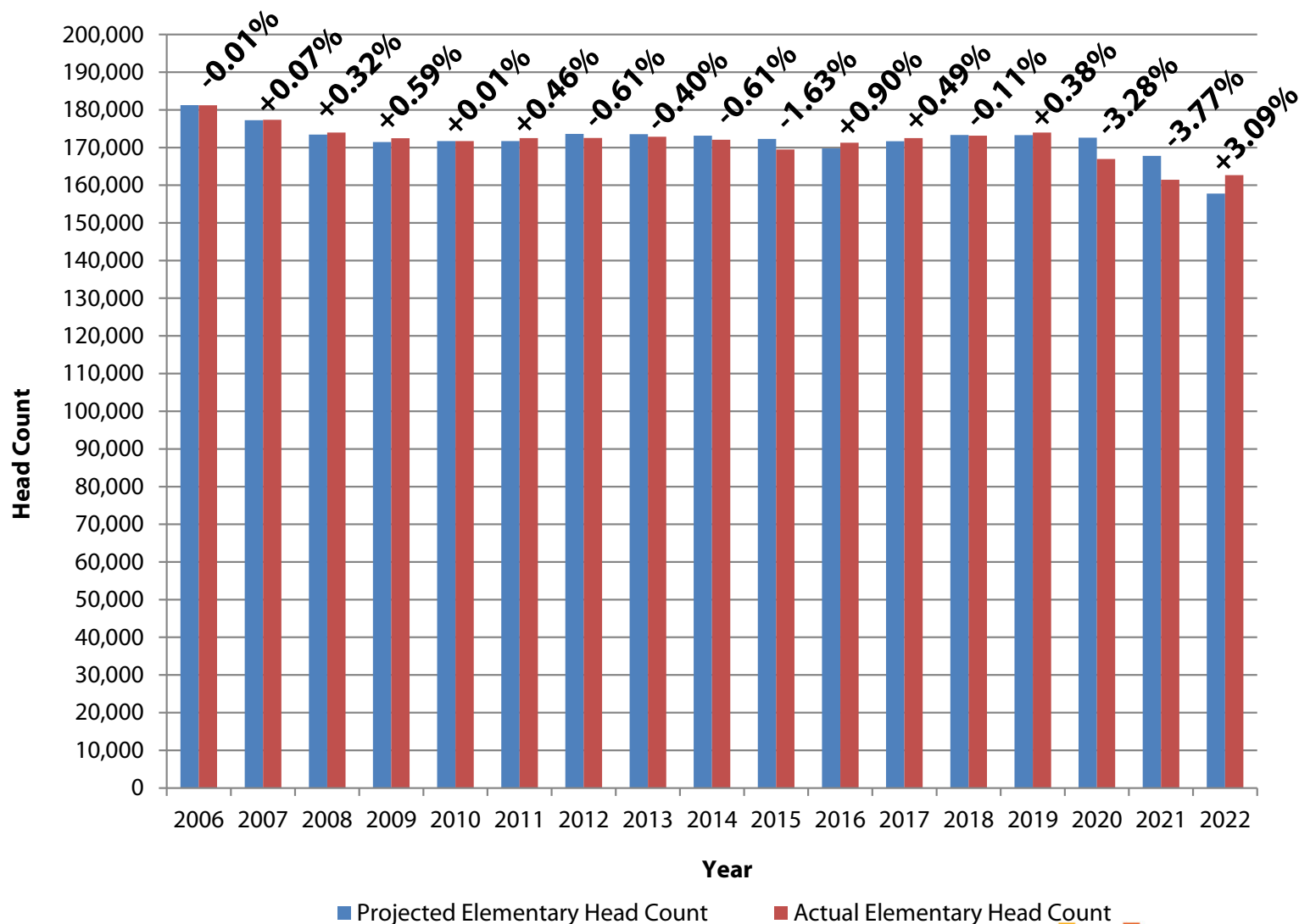
- The **projected enrolment** for the elementary panel for September 30, 2022 was 157,795 head count.
- The **actual enrolment** for the elementary panel as of September 30, 2022 was 162,673 head count.
- This is above projection by 4,878 head count (+3.09%).
- This is an increase of 1,198 head count from September 30, 2021 (+0.74%).



Elementary

Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is +3.09% which is higher than the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2006 to 2019 was 0.47%.



Elementary

Actual Enrolment as of September 30, 2022 by Grade

In-Person

	JK	SK	1	2	3	4	5	6	7	8	Total HC	% Diff HC
Actual	15,289	15,890	16,158	16,088	16,297	16,318	16,425	15,750	15,855	16,161	160,231	
Projected	14,500	14,983	15,246	15,460	15,585	15,884	16,065	15,436	15,369	15,862	154,390	
Difference	789	907	912	628	712	434	360	314	486	299	5,841	3.78%

Virtual

	JK	SK	1	2	3	4	5	6	7	8	Total HC	% Diff HC
Actual	73	155	207	235	281	274	283	274	317	343	2,442	
Projected	225	225	283	332	394	384	405	332	401	424	3,405	
Difference	-152	-70	-76	-97	-113	-110	-122	-58	-84	-81	-963	-28.28%

Total (In-Person and Virtual)

	JK	SK	1	2	3	4	5	6	7	8	Total HC	% Diff HC
Actual	15,362	16,045	16,365	16,323	16,578	16,592	16,708	16,024	16,172	16,504	162,673	
Projected	14,725	15,208	15,529	15,792	15,979	16,268	16,470	15,768	15,770	16,286	157,795	
Difference	637	837	836	531	599	324	238	256	402	218	4,878	3.09%

Diff: Difference HC: Head Count

Comments on Elementary Enrolment

- Enrolment projections for September 2022 were prepared in October 2021, to meet Ministry and staffing timelines. At the time projections were prepared, all GTA school boards were experiencing a second straight year of significant enrolment decline attributed to the ongoing COVID pandemic. The City of Toronto in particular had experienced a slower population growth as people chose to move away from the city during the pandemic. Projecting when this trend would stabilize was a challenge for all school boards.
- Projections for September 2022 assumed the following:
 - Elementary retention rates throughout the grades will be higher than the past two pandemic years, but not yet at levels experienced prior to the pandemic.
 - Newcomer enrolment will be higher than the previous year but will not yet return to pre-pandemic levels.
 - JK enrolment will remain stable. Growth is not expected next year due to the decline in pre-school age population.
 - SK enrolment will increase to account for the JK students that did not enrol for 2021-22.

Comments on Elementary Enrolment continued

- Some reasons for the increase in enrolment from last school year are:
 - JK and SK came in 1,474 students above projection which accounts for 30% of the elementary difference. Last year, JK and SK enrolment came in under projection as some parents kept their 4 and 5 year old children out of the public education system (they have this option since their children are not compulsory school age yet). This trend appears to have reversed as pandemic concerns ease.
 - Border restrictions have lifted and newcomer enrolment has returned to levels higher than experienced prior to when the pandemic began as the immigration backlog is addressed.
 - Large increase in refugee newcomers, particularly from Afghanistan and Ukraine.
 - Fewer families are leaving the City of Toronto. Schools are reporting that many families are returning or recently moved to the city.

Elementary

Schools That Are Over and Under Projection

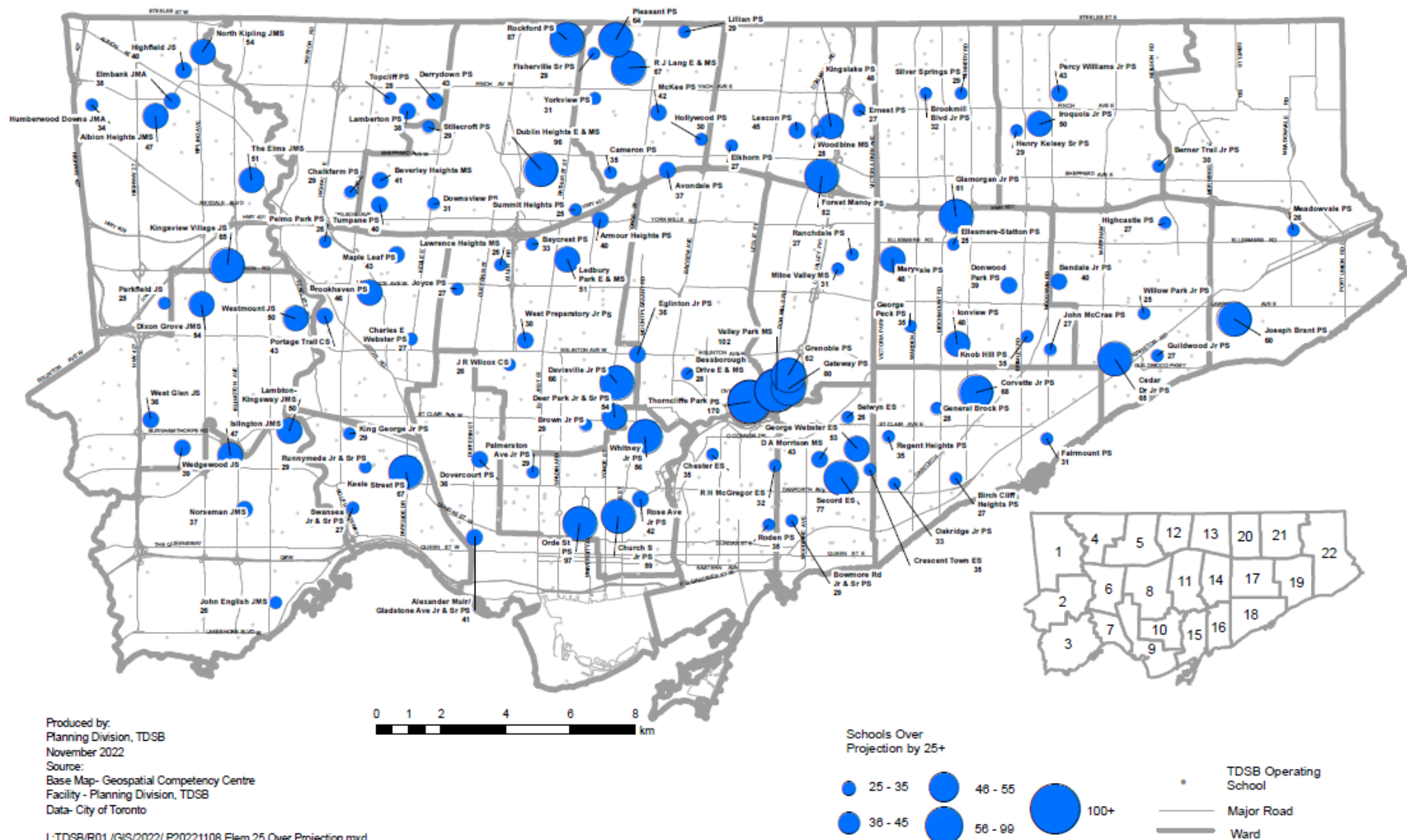
- As of September 30, 2022 there were:
 - 112 elementary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 9 elementary schools that had actual enrolments **under** projected enrolment by 25 students or more.

Count of Schools Over and Under Projection by 25 Students or More

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Over by 25	43	43	36	31	24	25	18	42	36	34	42	15	6	112
Under by 25	31	42	25	43	33	52	69	19	20	28	23	70	108	9
Total	74	85	61	74	57	77	87	61	56	62	65	85	114	121

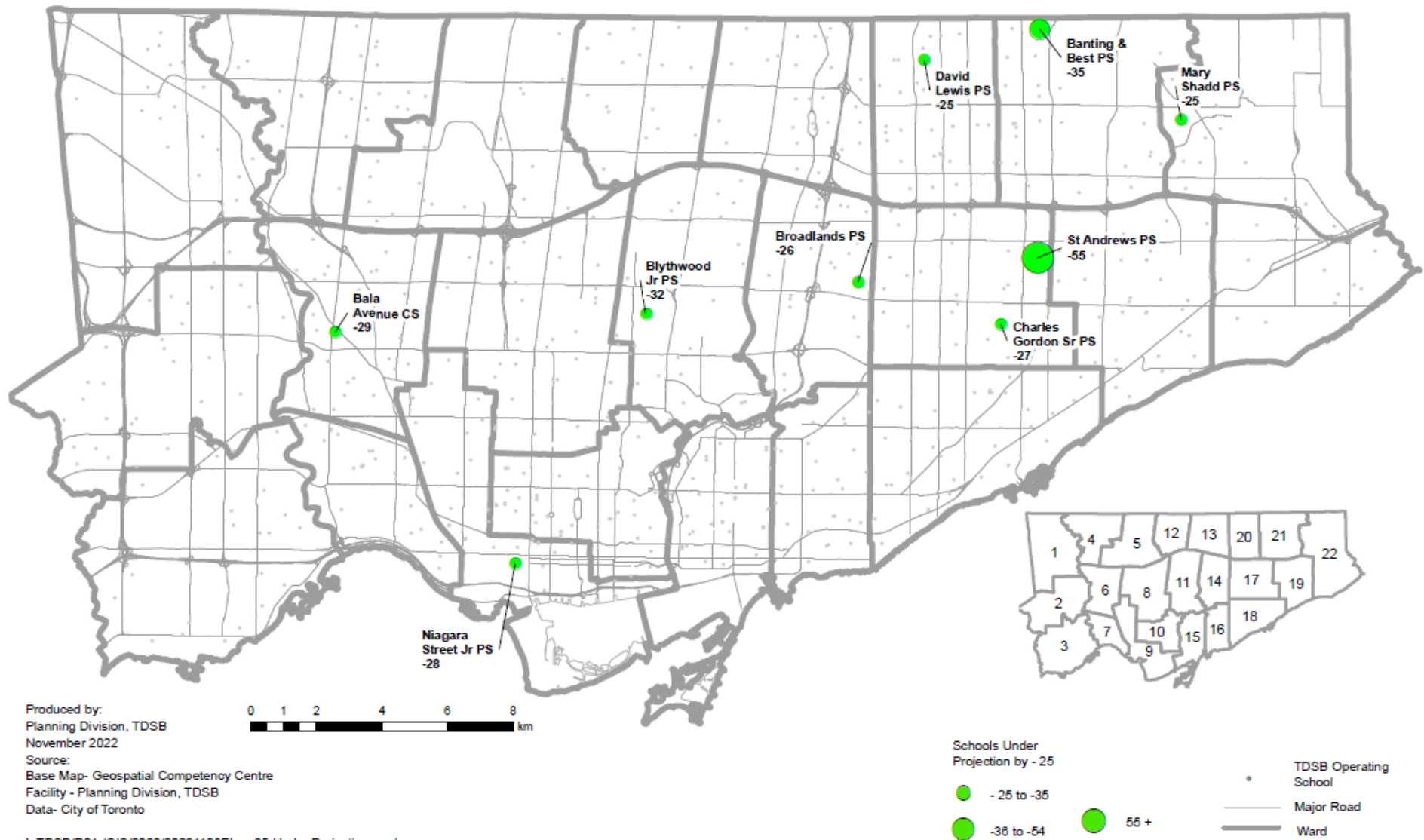
Elementary

Schools That Are Over Projection by 25 or More



Elementary

Schools That Are Under Projection by 25 or More



Produced by:
Planning Division, TDSB
November 2022

Source:
Base Map- Geospatial Competency Centre
Facility - Planning Division, TDSB
Data- City of Toronto

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Elementary

Entry Codes - 2022 Compared to 2018-2021

Students new to the TDSB (were not with the TDSB at the end of the previous year, but with the TDSB in the current year)

Entry Code	2018	2019	2020	2021	2022
Beginner	16,119	17,806	15,468	15,416	16,541
Home Schooling	82	98	102	559	237
Other Board	1,368	1,278	1,071	1,773	1,587
Other Country	2,815	3,293	1,207	1,780	3,783
Other Province	338	365	207	315	271
Private School	782	552	842	509	587

Elementary

Departure Codes - 2022 Compared to 2018-2021

Students who left the TDSB (were with the TDSB at the end of the previous year, but not with the TDSB in the current year)

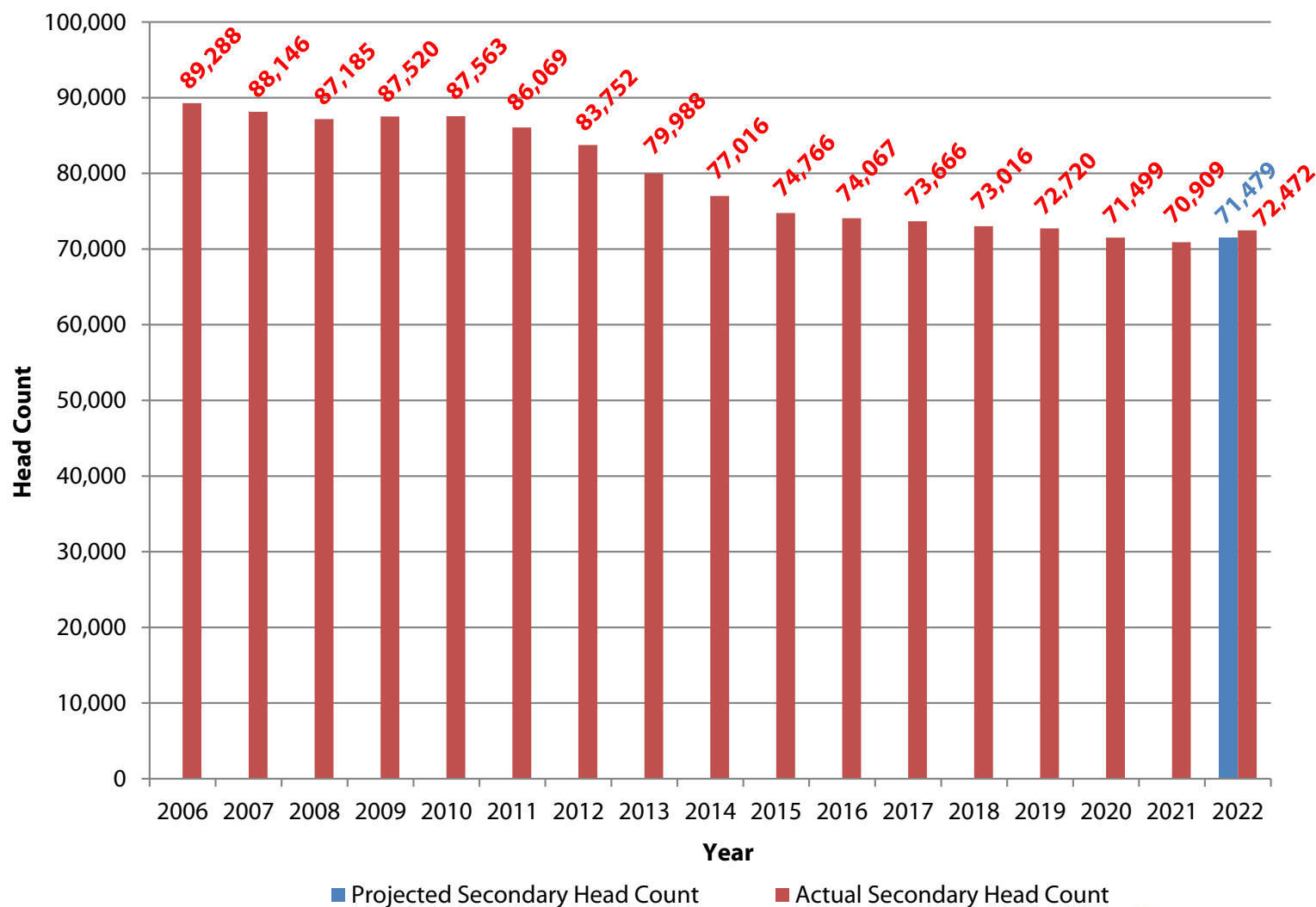
Departure Code	2018	2019	2020	2021	2022
Home Schooling	128	147	436	251	114
Other Board	5,133	5,036	4,722	7,422	4,737
Other Country	1,217	1,188	742	898	944
Other Province	297	339	384	471	392
Private School	1,152	1,142	1,230	1,343	1,449

Secondary

Secondary

Actual Enrolment as of September 30, 2022

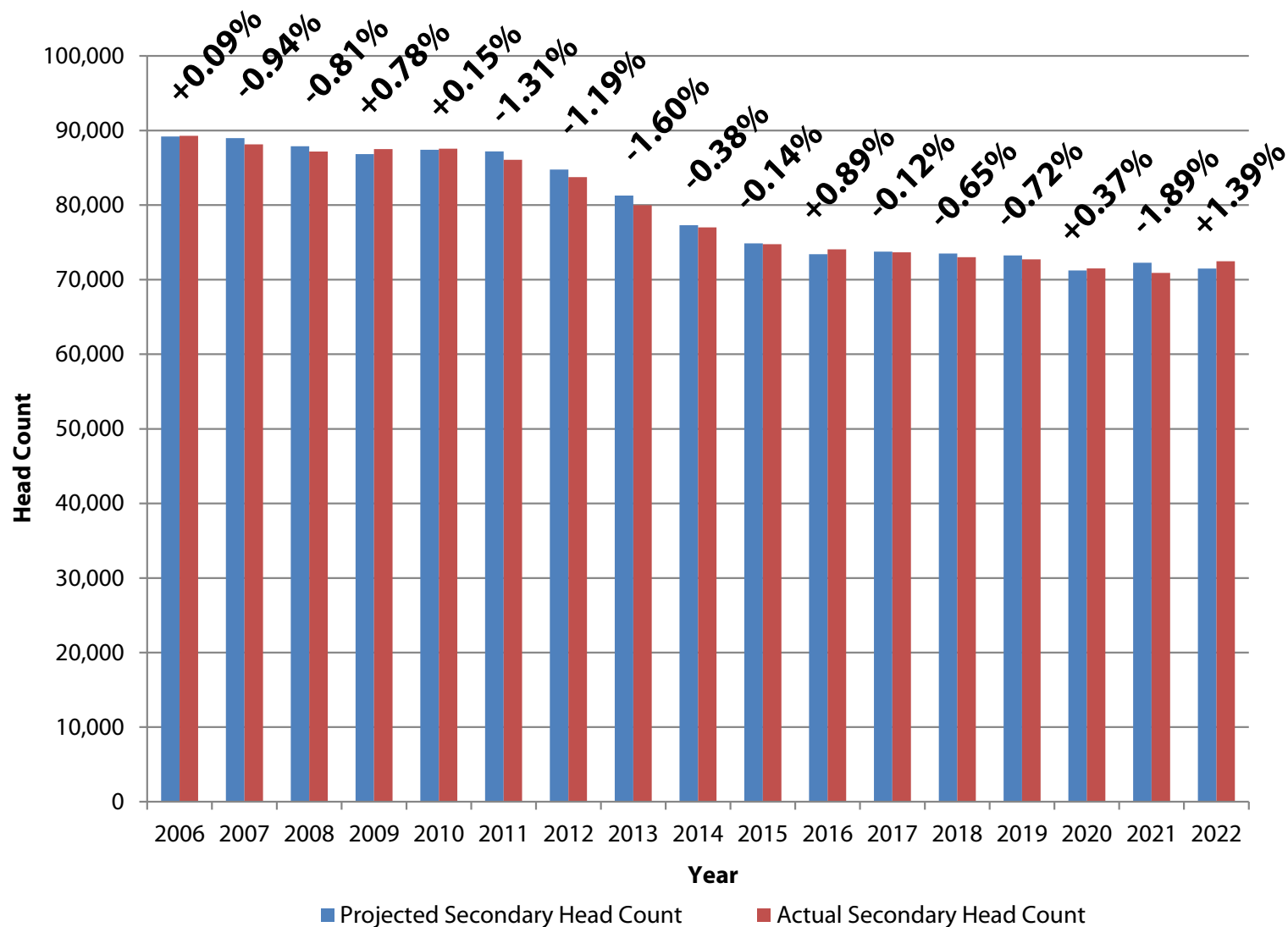
- The **projected enrolment** for the secondary panel for September 30, 2022 was 71,479 head count.
- The **actual enrolment** for the secondary panel as of September 30, 2022 was 72,472 head count.
- This is above projection by 993 head count (+1.39%).
- This is an increase of 1,563 head count from September 30, 2020 (2.20%).



Secondary

Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is +1.39% which is higher than the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2006 to 2019 was 0.70%.



Secondary

Actual Enrolment as of September 30, 2022 by Age

In-Person

	<15	15	16	17	18	19	20	21+	Total HC	% Diff HC
Actual	16,387	16,796	16,402	16,538	2,918	1,210	713	83	71,047	
Projected	16,131	16,459	16,069	16,101	3,174	1,233	729	99	69,995	
Difference	256	337	333	437	-256	-23	-16	-16	1,052	1.50%

Virtual

	<15	15	16	17	18	19	20	21+	Total HC	% Diff HC
Actual	204	273	332	413	134	46	23	0	1,425	
Projected	251	276	332	422	127	48	28	0	1,484	
Difference	-47	-3	0	-9	7	-2	-5	0	-59	-3.98%

Total (In-Person and Virtual)

	<15	15	16	17	18	19	20	21+	Total HC	% Diff HC
Actual	16,591	17,069	16,734	16,951	3,052	1,256	736	83	72,472	
Projected	16,382	16,735	16,401	16,523	3,301	1,281	757	99	71,479	
Difference	209	334	333	428	-249	-25	-21	-16	993	1.39%

Diff: Difference HC: Head Count

Comments on Secondary Enrolment

- As of September 30, 2022, secondary enrolments have come in approximately 993 students above projection (1.39% above projection). This variance is higher than what we experienced in pre-pandemic years.
- Compared with the elementary panel, the pandemic had a lesser impact on secondary school enrolment last year.
- Reasons for this include larger graduating Grade 8 cohorts entering the secondary panel and replacing slightly smaller graduating cohorts. Also, fewer families with secondary age children left the City of Toronto compared to families with pre-school and elementary age children, resulting in better retention through all grades compared to the elementary panel.
- For the reasons noted above, projected enrolment was expected to remain stable going into the 2022-23 school year.

Comments on Secondary Enrolment continued

- Similar to the elementary panel, some reasons for the increase in secondary enrolment from last school year are:
 - Border restrictions have lifted and newcomer enrolment has returned to levels higher than experienced prior to when the pandemic began as the immigration backlog is addressed. The projection assumed newcomer enrolment would be higher than last year but not yet at pre-pandemic levels.
 - Large increase in refugee newcomers, particularly from Afghanistan and Ukraine.
 - Fewer families are leaving the City of Toronto. Schools are reporting that many families are returning or recently moved to the city.
 - Secondary schools have welcomed approximately 130 more international students this year compared to last year.

Secondary

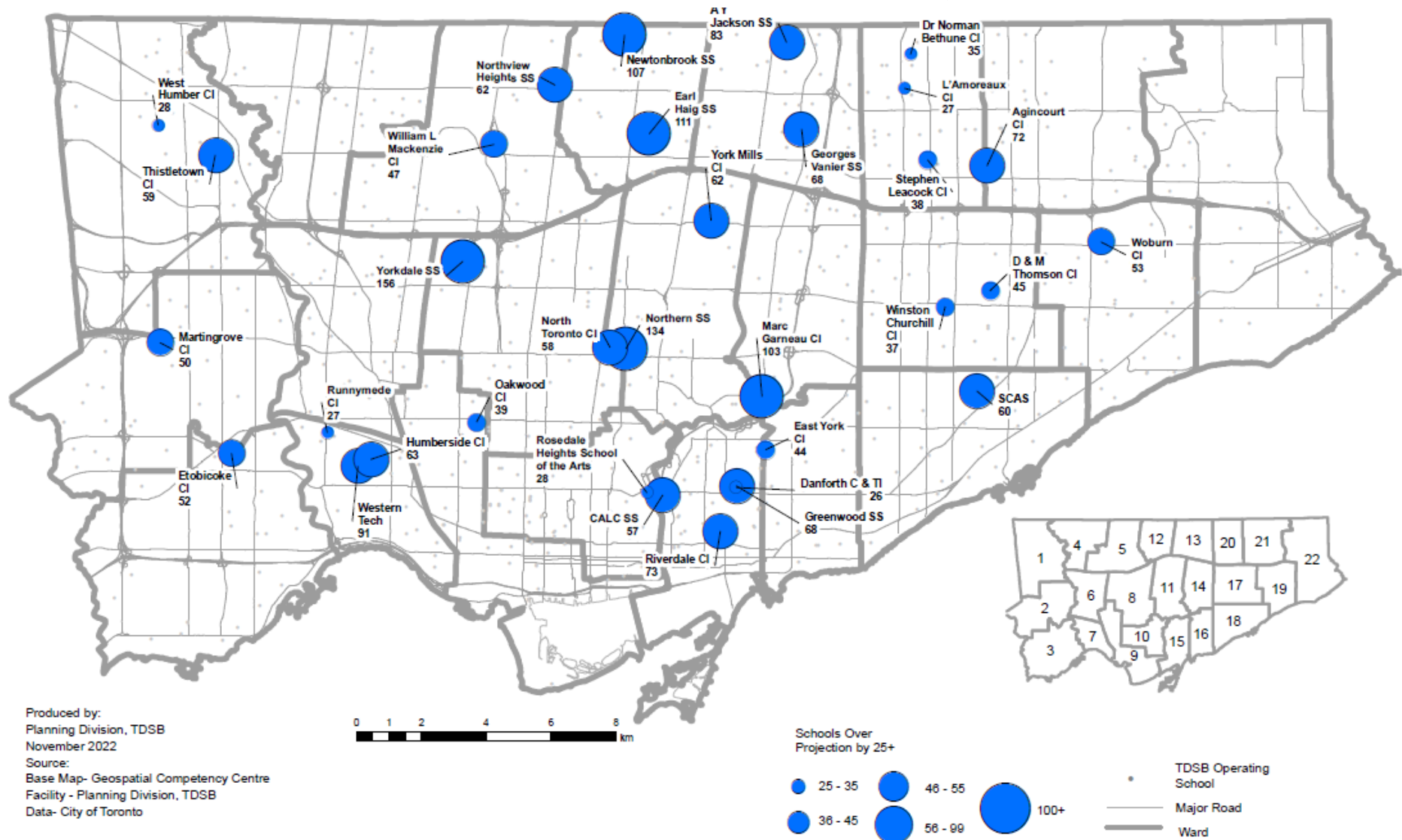
Schools That Are Over and Under Projection

- As of September 30, 2022 there were:
 - 33 secondary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 15 secondary schools that had actual enrolments **under** projected enrolment by 25 students or more.

Count of Schools Over and Under Projection by 25 Students or More

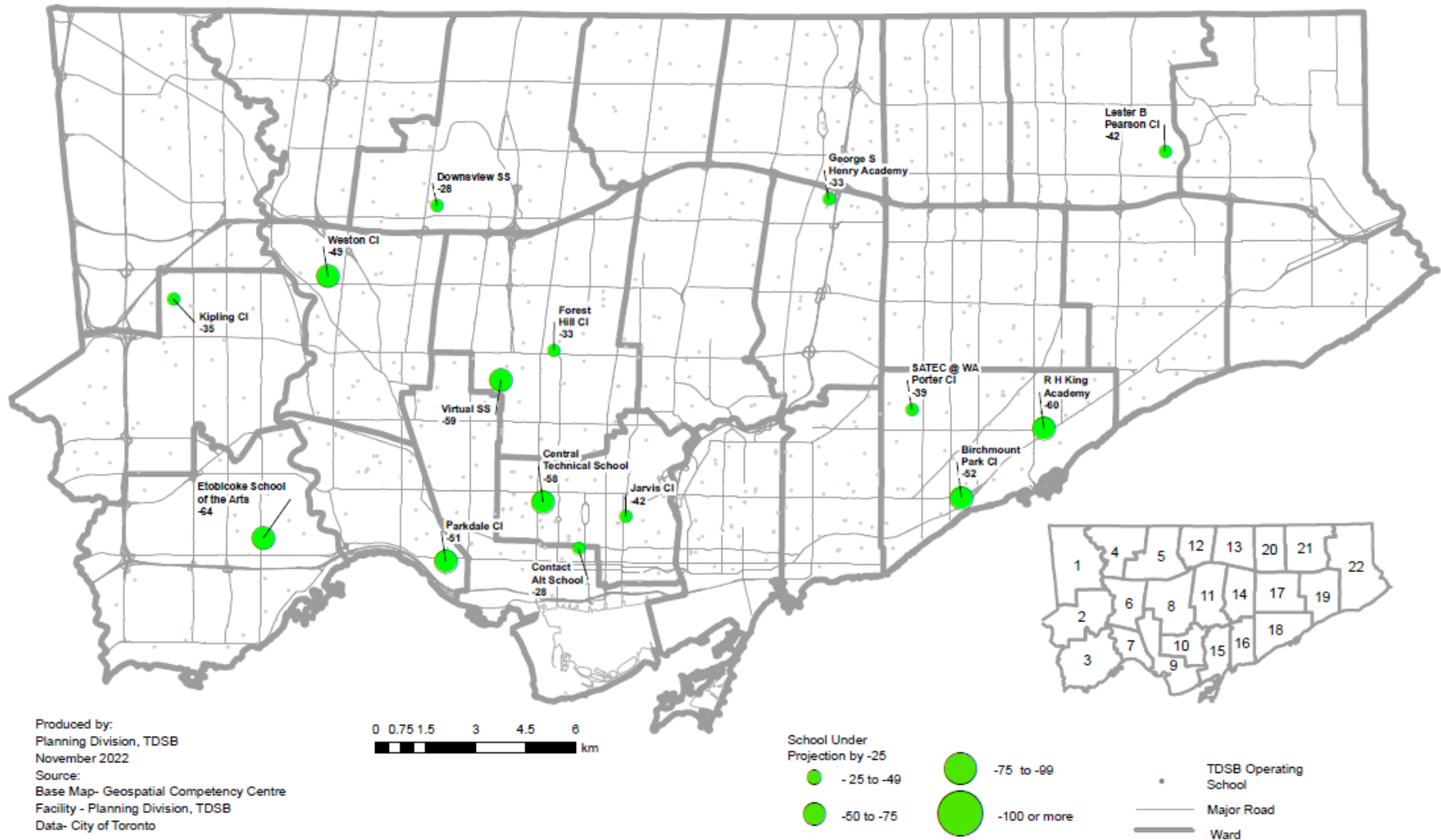
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Over by 25	30	20	15	12	10	20	21	28	24	16	24	28	17	33
Under by 25	16	16	28	34	29	28	18	18	18	24	23	13	29	15
Total	46	36	43	46	39	48	39	46	42	40	47	41	46	48

Secondary Schools That Are Over Projection by 25 or More



Secondary

Schools That Are Under Projection by 25 or More



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Secondary

Entry Codes - 2022 Compared to 2018 - 2021

Students new to the TDSB (were not with the TDSB at the end of the previous year, but with the TDSB in the current year)

Entry Code	2018	2019	2020	2021	2022
Home Schooling	59	50	66	57	46
Other Board	1,611	1,462	1,223	1,456	1,411
Other Country	1,908	1,847	656	881	2,089
Other Province	137	153	110	145	125
Private School	412	562	520	414	438

Secondary

Departure Codes - 2022 Compared to 2018 - 2021

Students who left the TDSB (were with the TDSB at the end of the previous year, but not with the TDSB in the current year)

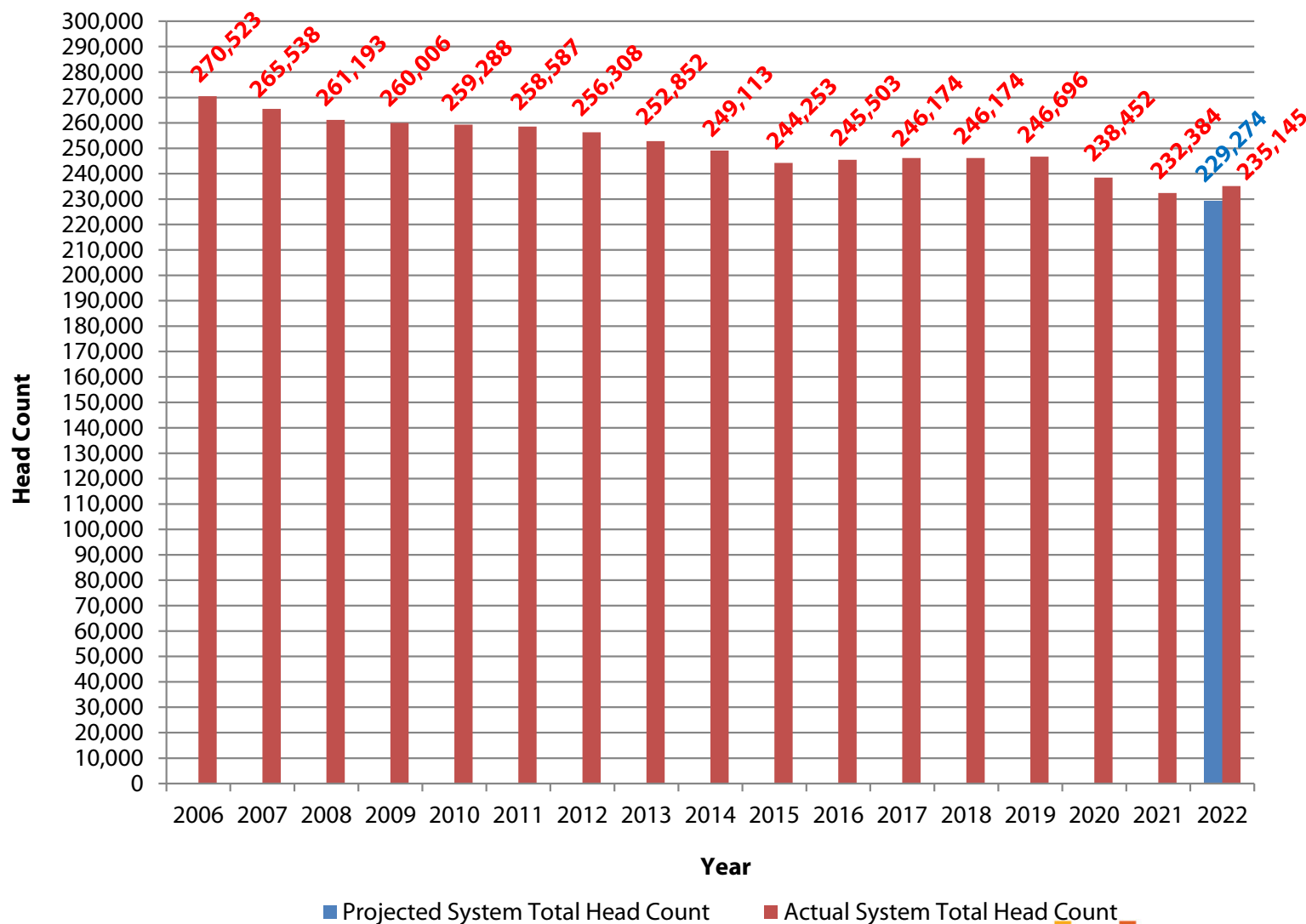
Departure Code	2018	2019	2020	2021	2022
Home Schooling	52	62	33	26	30
Other Board	948	968	688	703	720
Other Country	221	268	171	147	188
Other Province	78	78	70	82	76
Private School	307	269	205	113	181

System Total

System Total

Actual Enrolment as of September 30, 2022

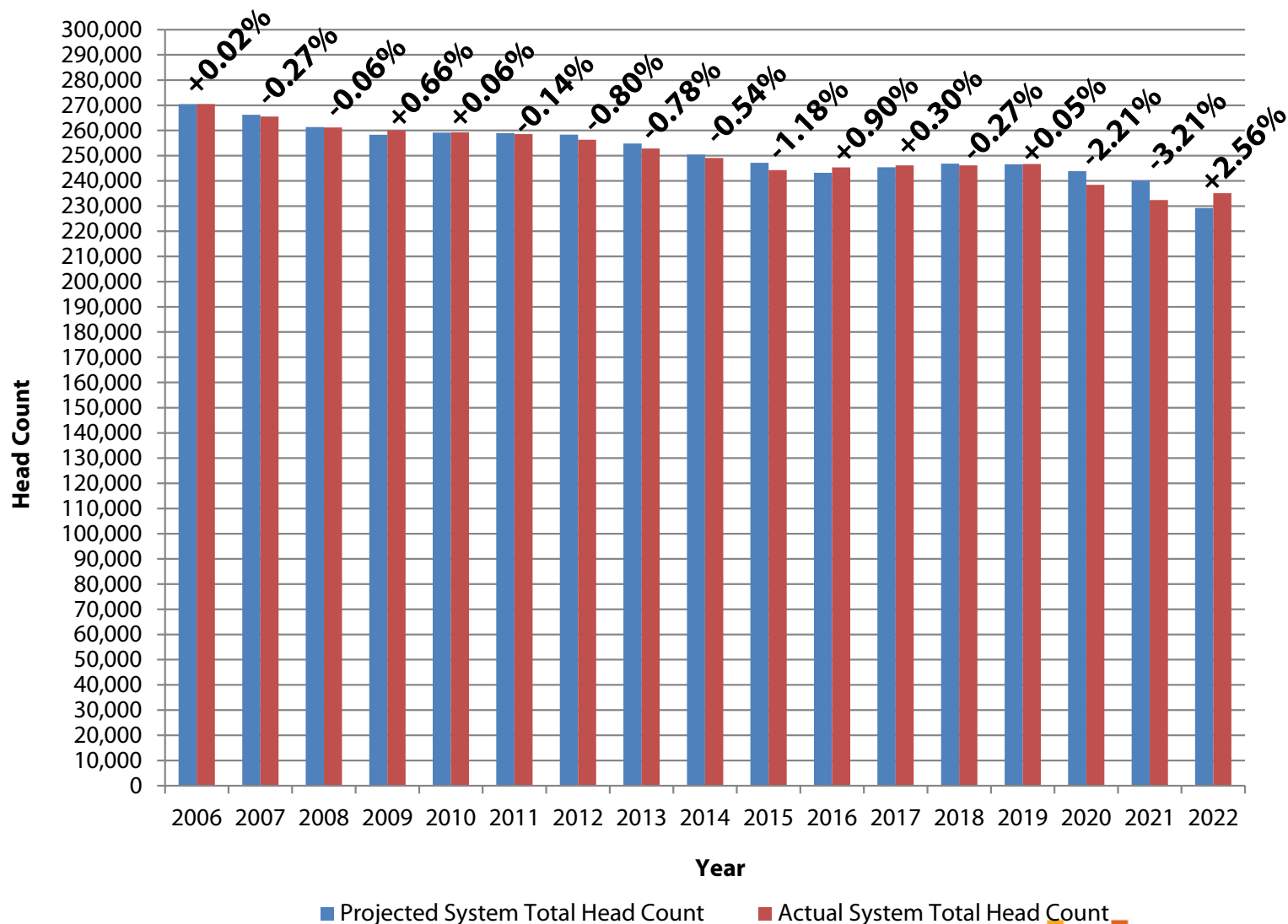
- The **projected enrolment** for the system for September 30, 2022 was 229,274 head count.
- The **actual enrolment** for the system as of September 30, 2022 was 235,145 head count.
- This is above projection by 5,871 head count (+2.56%).
- This is an increase of 2,761 head count from September 30, 2021 (+1.19%).



System Total

Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is +2.56%, which is similar to the variance experienced the past two years.
- The average variance between actual enrolment and projected enrolment from 2006 to 2019 was 0.43%.



System Total

Actual Enrolment as of September 30, 2022 by Panel

Elementary

	In-Person		Virtual		Total	
	Total HC	% Diff HC	Total HC	% Diff HC	Total HC	% Diff HC
Actual	160,231		2,442		162,673	
Projected	154,390		3,405		157,795	
Difference	5,841	3.78%	-963	-28.28%	4,878	3.09%

Secondary

	In-Person		Virtual		Total	
	Total HC	% Diff HC	Total HC	% Diff HC	Total HC	% Diff HC
Actual	71,047		1,425		72,472	
Projected	69,995		1,484		71,479	
Difference	1,052	1.50%	-59	-3.98%	993	1.39%

System (Elementary and Secondary)

	In-Person		Virtual		Total	
	Total HC	% Diff HC	Total HC	% Diff HC	Total HC	% Diff HC
Actual	231,278		3,867		235,145	
Projected	224,385		4,889		229,274	
Difference	6,893	3.07%	-1,022	-20.90%	5,871	2.56%

Diff: Difference HC: Head Count

Questions and Answers



Written Notice of Motion for Consideration (Trustees Donaldson and Pilkey)

From: Denise Joseph-Dowers, Senior Manager, Governance and Board Services

In accordance with Board Bylaws 5.15.45 notice of the following motion was provided at the regular meeting on October 26, 2022 and is therefore submitted for consideration at this time.

5.15.45 Motions must first be introduced as a Notice of Motion to provide advance notification of a matter,...

Changing the Toronto District School Board's Child Care Agreement With the City of Toronto

Whereas, the Toronto District School Board has a \$40.4M deficit for the school year 2022-23 with a three-year deficit recovery plan required by the Ministry of Education; and

Whereas, the deficit recovery plan requires further cuts to programming for students; and

Whereas, the federal government and the province of Ontario have reached an agreement that provides \$13.2B in new funding for childcare in Ontario; and

Whereas, the City of Toronto, under Toronto Children's Services, is the provincially designated municipal childcare service agency for Toronto; and

Whereas, the Board's childcare umbrella agreement with the City of Toronto has limited the Board's ability to charge the City for the full cost of having childcare in our schools, limiting the reimbursement of operating cost to \$6.50 per square foot, when the Board's annual actual average operating cost for the 2021-22 fiscal year is at \$14.38 per square foot, meaning that the Board subsidizes childcare using resources that should be used on its K-12 students;

Therefore, be it resolved:

- (a) That the Director be authorized to re-negotiate the umbrella agreement with Toronto Children Services to ensure that the Board is made financially whole going forward;
- (b) That, should the negotiations not be completed by January 2, 2023, that the Chair write to the Mayor of Toronto, the City Manager, and Children Services:
 - i. to provide notice that the Board will begin charging the actual per square foot cost effective September 1, 2023;
 - ii. should the City be unwilling to pay the revised rate, that they notify the Board, by February 1, 2023;

- iii. that the cancellation of the agreement would be effective September 1, 2023.



Our Mission

To enable all students to reach high levels of achievement and well-being and to acquire the knowledge, skills and values they need to become responsible, contributing members of a democratic and sustainable society.

We Value

- Each and every student's interests, strengths, passions, identities and needs
- A strong public education system
- A partnership of students, staff, family and community
- Shared leadership that builds trust, supports effective practices and enhances high expectations
- The diversity of our students, staff and our community
- The commitment and skills of our staff
- Equity, innovation, accountability and accessibility
- Learning and working spaces that are inclusive, caring, safe, respectful and environmentally sustainable

Our Goals

Transform Student Learning

We will have high expectations for all students and provide positive, supportive learning environments. On a foundation of literacy and math, students will deal with issues such as environmental sustainability, poverty and social justice to develop compassion, empathy and problem solving skills. Students will develop an understanding of technology and the ability to build healthy relationships.

Create a Culture for Student and Staff Well-Being

We will build positive school cultures and workplaces where mental health and well-being is a priority for all staff and students. Teachers will be provided with professional learning opportunities and the tools necessary to effectively support students, schools and communities.

Provide Equity of Access to Learning Opportunities for All Students

We will ensure that all schools offer a wide range of programming that reflects the voices, choices, abilities, identities and experiences of students. We will continually review policies, procedures and practices to ensure that they promote equity, inclusion and human rights practices and enhance learning opportunities for all students.

Allocate Human and Financial Resources Strategically to Support Student Needs

We will allocate resources, renew schools, improve services and remove barriers and biases to support student achievement and accommodate the different needs of students, staff and the community.

Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

We will strengthen relationships and continue to build partnerships among students, staff, families and communities that support student needs and improve learning and well-being. We will continue to create an environment where every voice is welcomed and has influence.

Acknowledgement of Traditional Lands

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit peoples.

Reconnaissance des terres traditionnelles

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BAY), de la Confédération Haudenosaunee (HOE DENA SHOW NEE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit."

Committee Mandate

- (i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.
- (ii) To review the impact of enrolment and policy change on the Board's budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and
- (iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.

Acknowledgement of Traditional Lands

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Funding Information Requirement

At the special meeting held on March 7, 2007, the Board decided that to be in order any trustee motion or staff recommendation that would require the Board to expend funds for a new initiative include the following information: the projected cost of implementing the proposal; the recommended source of the required funds, including any required amendments to the Board's approved budget; an analysis of the financial implications prepared by staff; and a framework to explain the expected benefit and outcome as a result of the expenditure.

[1]Closing of certain committee meetings

(2) A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,

- (a) the security of the property of the board;
- (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
- (c) the acquisition or disposal of a school site;
- (d) decisions in respect of negotiations with employees of the board; or
- (e) litigation affecting the board. R.S.O. 1990, c. E.2, s. 207 (2).

(2.1) Closing of meetings re certain investigations – A meeting of a board or a committee of a board, including a committee of the whole board shall be closed to the public when the subject-matter under considerations involves an ongoing investigation under the Ombudsman Act respecting the board