

Special Meeting

March 5, 2025

A special meeting was convened at 4:38 p.m. on Wednesday, March 5, 2025 in the Boardroom at 5050 Yonge Street and by electronic means, in accordance with [amendments to Section 7 of Ontario Regulations 463/97, Electronic Meetings](#), with Zakir Patel, presiding.

The following members were present: Trustees Michelle Aarts, Alexis Dawson, Matias de Dovitiis, Sara Ehrhardt, Malika Ghous, Liban Hassan, Dennis Hastings, Debbie King, James Li, Dan MacLean, Patrick Nunziata, Zakir Patel, Weidong Pei, Farzana Rajwani, Neethan Shan, Anu Sriskandarajah, Deborah Williams and Manna Wong.

Regrets were received from Trustees Shelley Laskin, Alexandra Lulka Rotman and Yalini Rajakulasingam.

The meeting was a hybrid model with Trustees Ehrhardt, MacLean, Patel and Williams participating in person, and other trustees present participating by electronic means, in accordance with [amendments to Section 7 of Ontario Regulations 463/97, Electronic Meetings](#).

1. Purpose

The purpose of the meeting was to consider 2025-2026 financial projections, school-based staff allocation and contract awards.

2. Declarations of Possible Conflict of Interest

No matters to report

3. Finance, Budget and Enrolment Committee (Special Meeting), Report No. 04, February 27, 2025 (see page 13)

Item 1, Contract Awards, Operations [4850] (see page 13)

Trustee MacLean, seconded by Trustee Williams, moved: **That the contract awards on Appendix C, as presented in the report, be approved.**

The motion was carried.

Item 2, Contract Awards, Facilities [4851] (see page 14)

Trustee MacLean, seconded by Trustee Williams, moved: **That the contract awards on Appendix C, as presented in the report, be approved.**

The motion was carried.

Item 3, Financial facts: Revenue and Expenditure Trends: February 2025 [4852] (see page 14)

Trustee MacLean, seconded by Trustee Williams, moved: **That the report be received.**

The motion was carried.

Item 4, 2025-26 Budget Consultation Schedule [4853] (see page 44)

Trustee MacLean, seconded by Trustee Williams, moved: **That the report be received.**

The motion was carried.

Item 5, 2025-26 Projected Financial Forecast [4854] (see page 15)

Trustee MacLean, seconded by Trustee Williams, moved: **That the report be received.**

The motion was carried.

Item 6, Business Arising: Keeping Additional Staffing Positions Through the 2025-26 Budget (see page 15)

Trustee Ehrhardt, seconded by Trustee Rajwani, moved:

- a) **That the additional staffing positions added into the 2024-25 Budget be built into the 2025-26 Projected Financial Forecast moving forward;**
- b) **That the Director present a special report to the Finance, Budget and Enrolment Committee on multi-year reinvestments needed centrally to ensure the implementation of the Multi-Year Strategic Plan, for example to address sick/leave attendance management, the modernization strategy, an enterprise business and information system, to replenish reserves and other central department priority needs as determined by the Director.**

Trustee Ehrhardt, seconded by Trustee Rajwani, moved in amendment:

That, the following be added at Part (a) after “moving forward”:

“, specifically:

- i. **That 20 elementary vice-principals be added to the school-based staff allocation for 2025-26 for a total of 186.5;**

- ii. **That eight secondary vice-principals be added to the school-based staff allocation for 2025-26 for a total of 161;**
- iii. **two caring and safe schools central staff, 12 social workers and 11 child and youth counsellors added in the 2024-25 budget process”;**

The amendment was carried.

The main motion, as amended, was carried.

Therefore, the Board decided:

- (a) That the additional staffing positions added into the 2024-25 Budget be built into the 2025-26 Projected Financial Forecast moving forward, specifically;
 - i. That 20 elementary vice-principals be added to the school-based staff allocation for 2025-26 for a total of 186.5;
 - ii. That eight secondary vice-principals be added to the school-based staff allocation for 2025-26 for a total of 161;
 - iii. two caring and safe schools central staff, 12 social workers and 11 child and youth counsellors added in the 2024-25 budget process;
- (b) That the Director present a special report to the Finance, Budget and Enrolment Committee on multi-year reinvestments needed centrally to ensure the implementation of the Multi-Year Strategic Plan, for example to address sick/leave attendance management, the modernization strategy, an enterprise business and information system, to replenish reserves and other central department priority needs as determined by the Director.

Item 7, 2025-26 Updated on Central Saving [4833] (see page 16)

Trustee MacLean, seconded by Trustee Williams, moved: **That the report be received.**

The motion was carried.

4. Finance, Budget and Enrolment Committee (Special Meeting), Report No. 05, March 4, 2025 (see page 43)

Item 4, School-Based Staff Allocation 2025-2026: Teachers and Support Staff [4855] (see page 44)

At the Committee meeting, the recommendation from staff regarding the allocation of school-based staff for 2025-2026 was defeated by the Committee.

Trustee MacLean indicated that he planned to move his minority report filed at FBEC, in support of staff's recommendation.

The meeting heard a presentation from staff on the 2025-2026 budget and school-based staffing (see attached, page 19).

Trustee Li, seconded by Trustee Patel, moved:

That school-based staffing allocation for 2025 to 2026 school year will ensure at least 90 percent of classes in grades 4 to 8 will have 30 or fewer students, and no classes in grades 4 to 8 will have more than 32 students. To be measured and implemented at the school level at fall reorganization. Contingent upon permissible space in schools including portable space and should align with any provincially legislated and collectively negotiated class size averages. Local schools should have the option to request for exception based on need.

The motion was carried on a recorded vote. (See Recorded Vote 172, page 9).

Trustee MacLean, seconded by Trustee Patel, moved:

That the Board approve the staff allocation levels of school-based staff for 2025-2026, as presented in the report:

- a) **Allocate 10,342.0 FTE (Full Time Equivalent) positions of Teacher, Elementary as set out in Appendix A;**
- b) **Allocate 4,899.34 FTE positions of Teacher, Secondary as set out in Appendix B;**
- c) **Allocate 1,043.0 FTE positions of Designated Early Childhood Educator as set out in Appendix C;**
- d) **Allocate 166.5 FTE of Vice-Principal, Elementary as set out in Appendix D;**
- e) **Allocate 153.0 FTE of Vice-Principal, Secondary as set out in Appendix D;**
- f) **Allocate 9.0 FTE positions of Educational Assistant (Caring and Safe) as set out in Appendix E;**
- g) **Allocate 2,787.5 FTE positions of Special Education Support staff as set out in Appendix F;**
- h) **Allocate 1,042.0 FTE positions of School Office Clerical as set out in Appendix G;**
- i) **Allocate 243.5 FTE positions of School-Based Safety Monitor as set out in Appendix H;**
- j) **Allocate 2,355 headcount positions of Lunchroom Supervisor as set out in Appendix I;**

- k) Positions of Aquatics Instructor To Be Determined as set out in Appendix J;**
- l) Allocate 37.0 FTE positions of Food Program Assistant as set out in Appendix K;**
- m) Allocate 2,098.0 FTE positions of Caretaking as set out in Appendix L.**

The parts of the motion were voted on separately as follows:

Part (a) was carried.

Part (b) was carried.

Part (c) was carried.

Part (d) was carried.

Part (e) was carried.

Part (f) was carried.

Part (g) was carried.

Part (h) was carried.

Part (i) was carried.

Part (j) was carried.

Part (k) was carried.

Part (l) was carried.

Part (m) was carried.

Therefore, the Board decided:

- A. That the following allocation of school-based staff for 2025-2026, as presented in the report, be approved:
 - i. Allocate 10,342.0 FTE (Full Time Equivalent) positions of Teacher, Elementary as set out in Appendix A;
 - ii. Allocate 4,899.34 FTE positions of Teacher, Secondary as set out in Appendix B;
 - iii. Allocate 1,043.0 FTE positions of Designated Early Childhood Educator as set out in Appendix C;
 - iv. Allocate 166.5 FTE of Vice-Principal, Elementary as set out in Appendix D;
 - v. Allocate 153.0 FTE of Vice-Principal, Secondary as set out in Appendix D;

- vi. Allocate 9.0 FTE positions of Educational Assistant (Caring and Safe) as set out in Appendix E;
- vii. Allocate 2,787.5 FTE positions of Special Education Support staff as set out in Appendix F;
- viii. Allocate 1,042.0 FTE positions of School Office Clerical as set out in Appendix G;
- ix. Allocate 243.5 FTE positions of School-Based Safety Monitor as set out in Appendix H;
- x. Allocate 2,355 headcount positions of Lunchroom Supervisor as set out in Appendix I;
- xi. Positions of Aquatics Instructor To Be Determined as set out in Appendix J;
- xii. Allocate 37.0 FTE positions of Food Program Assistant as set out in Appendix K;
- xiii. Allocate 2,098.0 FTE positions of Caretaking as set out in Appendix L;

B. That school-based staffing allocation for 2025 to 2026 school year will ensure at least 90 percent of classes in grades 4 to 8 will have 30 or fewer students, and no classes in grades 4 to 8 will have more than 32 students. To be measured and implemented at the school level at fall reorganization. Contingent upon permissible space in schools including portable space and should align with any provincially legislated and collectively negotiated class size averages. Local schools should have the option to request for exception based on need.

5. Business Arising: Options to Increase Support Staff

Following the consideration of the matter, Finance, Budget and Enrolment Committee (Special Meeting), Report No. 5, March 4, 2025, Trustee Dawson introduced the following matter as business arising.

Trustee Dawson, seconded by Trustee Williams, moved: **That the Director report back during the 2025 budget process around options to increase the number of special education support staff, designated early childhood educators, and elementary librarians for 2025-26.**

The motion was carried.

6. Resolution Into Committee of the Whole (Private)

At 7:15 p.m., on motion of Trustee MacLean, seconded by Trustee Ehrhardt, the special meeting resolved into Committee of the Whole (Private) to consider matters on the private agenda of the Committee of the Whole.

7. Reconvene

At 7:30 p.m., the special meeting reconvened.

8. Report of the Committee of the Whole (Private), Report No. 258, March 5, 2025 (see page 11)

Trustee Ehrhardt, seconded by Trustee King, moved: **That Report No. 258 of the Committee of the Whole (Private) be adopted.**

The motion was carried.

9. Adjournment

At 7:32 p.m., on motion of Trustee Hastings, seconded by Trustee Ehrhardt, the meeting adjourned.

Zakir Patel
Chair pro tem

Confirmed by the Board at the meeting held on
April 16, 2025

Neethan Shan, Chair of the Board

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Summary of Recorded Votes

Trustee	Recorded Vote 172 (see pg. 4)
Aarts	Y
Dawson	Y
De Dovitiis	Y
Ehrhardt	Y
Ghous	N
Hassan	Y
Hastings	Y
King	Y
Laskin	A
Li	Y
Lulka Rotman	A
MacLean	Y
Nunziata	A
Patel	Y
Pei	Y
Rajakulasingam	A
Rajwani	Y
Shan	Y
Sriskandarajah	A
Williams	Y
Wong	Y
Total Y	15
Total N	0
Total A and C	6

Y Vote in favour **N** Vote against **A** Absent * No vote cast (the Chair). The Board's Bylaws, Section 28.5 states: "The chair may vote once on each motion under consideration."
N* No vote cast. The Board's Bylaws, Section 28.3 states: A member, except the chair, who is present and who fails to vote on a motion shall be deemed to have voted against the motion.
C Absent due to declaration of a possible conflict of interest

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Committee of the Whole (Private), Report No. 258, March 5, 2025

Committee of the Whole (Private)

Report No. 258, March 5, 2025

A special meeting was convened at 7:18 p.m. on Wednesday, March 5, 2025 in the Boardroom at 5050 Yonge Street and by electronic means, in accordance with [amendments to Section 7 of Ontario Regulations 463/97, Electronic Meetings](#), with Deborah Williams, presiding.

The following members were present: Trustees Michelle Aarts, Alexis Dawson, Matias de Dovitiis, Sara Ehrhardt, Malika Ghous, Liban Hassan, Dennis Hastings, Debbie King, James Li, Dan MacLean, Patrick Nunziata, Zakir Patel, Weidong Pei, Farzana Rajwani, Neethan Shan, Anu Sriskandarajah, Deborah Williams and Manna Wong.

Regrets were received from Trustees Shelley Laskin, Alexandra Lulka Rotman and Yalini Rajakulasingam.

The meeting was a hybrid model with Trustees Ehrhardt, MacLean, Patel and Williams participating in person, and other trustees present participating by electronic means, in accordance with [amendments to Section 7 of Ontario Regulations 463/97, Electronic Meetings](#).

1. Finance, Budget and Enrolment Committee (Special Meeting), Report No. 4 (Private), February 27, 2025

The Committee considered Report No. 04 (Private) of the Finance, Budget and Enrolment Committee (as shown in the private minutes of the Committee of the Whole).

The Committee of the Whole (Private) **RECOMMENDS** that Report No. 04 (Private) of the Finance, Budget and Enrolment Committee (as shown in the private minutes of the Committee of the Whole) be adopted.

Dan MacLean
Chair pro tem

Adopted on March 5, 2025 (see page 7)

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Finance, Budget and Enrolment Committee (Special Meeting), Report No. 04, February 27, 2025

Finance, Budget and Enrolment Committee

(Special Meeting)

Report No. 04



FBEC:004A

Thursday, February 27, 2025

4:30 p.m.

Hybrid Meeting

Boardroom, 5050 Yonge Street

Members Present	Trustees Dan MacLean (Chair), Sara Ehrhardt, James Li, Farzana Rajwani and Manna Wong
	Trustee Liban Hassan was absent due to an authorized leave of absence
Regrets	Regrets were received from Trustee Matias de Dovitiis
Also Present	Trustees Michelle Aarts, Dennis Hastings, Shelley Laskin, Zakir Patel, Weidong Pei, Neethan Shan and Deborah Williams
	The meeting was a hybrid model with Trustees Laskin and MacLean participating in person, and other trustees present participating by electronic means in accordance with amendments to Section 7 of Ontario Regulations 463/97, Electronic Meetings

Part A: Committee Recommendations

1. Contract Awards, Operations [4850]

The Committee considered a report from staff (see FBEC:004A, page 1) presenting contract awards. The Committee received the contracts on Appendix A and approved the contracts on Appendix B.

Moved by: Trustee Ehrhardt

Seconded by: Trustee Rajwani

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

Finance, Budget and Enrolment Committee (Special Meeting), Report No. 04, February 27, 2025

Carried

2. Contract Awards, Facilities [4851]

The Committee considered a report from staff (see FBEC:004A, page 13) presenting contract awards. The Committee received the contracts on Appendix A and approved the contracts on Appendix B.

Moved by: Trustee Ehrhardt

Seconded by: Trustee Rajwani

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

Carried

3. Financial Facts: Revenue and Expenditure Trends: February 2025 [4852]

The Committee considered a report from staff (see FBEC:004A, page 27) presenting information on a draft of the 2025 Financial Facts: Revenue and Expenditure Trends report as of February 2025.

Moved by: Trustee Rajwani

Seconded by: Trustee Ehrhardt

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

Carried

4. 2025-26 Budget Consultation Schedule [4853]

The Committee considered a report from staff (see FBEC:004A, page 87) presenting information on a schedule to provide students, parents/ guardians/ caregivers and the community an opportunity to learn more about the budget and to provide feedback ahead of the preparation of the budget.

Moved by: Trustee Patel

Seconded by: Trustee Ehrhardt

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

Carried

5. 2025-26 Projected Financial Forecast [4854]

The Committee considered a report from staff (see FBEC:004A, page 91 and attached) presenting information on the projected financial position of the Board as part of the 2025-26 budget process.

Moved by: Trustee Ehrhardt

Seconded by: Trustee Rajwani

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

Carried

6. Business Arising: Keeping Additional Staffing Positions Through the 2025-26 Budget

At the Committee meeting, Trustee Ehrhardt, seconded by Trustee Rajwani, on behalf of Trustee Laskin, moved the following as business arising during the consideration of the matter, 2025-26 Projected Financial Forecast [4854].

Moved by: Trustee Ehrhardt

Seconded by: Trustee Rajwani

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

- a) **That the additional staffing positions added into the 2024-25 Budget be built into the 2025-26 Projected Financial Forecast moving forward; and**
- b) **That the Director present a special report to the Finance, Budget and Enrolment Committee on Multi-Year reinvestments needed centrally to ensure the implementation of the Multi-Year Strategic Plan, for example to address sick/leave attendance management, the modernization strategy, an enterprise business and information system, to replenish reserves and other central department priority needs as determined by the Director.**

Finance, Budget and Enrolment Committee (Special Meeting), Report No. 04, February 27, 2025

Carried

7. 2025-26 Update on Central Saving [4833]

The Committee considered a report from staff (see FBEC:004A, page 97) presenting information on operational efficiencies of \$5M that would support the deficit recovery plan for 2025-26.

Moved by: Trustee Patel

Seconded by: Trustee Li

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

Carried

Part B: For Information Only

8. Call to Order and Acknowledgement of Traditional Lands

A special meeting of the Finance, Budget and Enrolment Committee was convened on Thursday, February 27, 2025, from 4:36 to 9:54 p.m., including a thirty-minute recess, with Dan MacLean, presiding.

The purpose of the meeting was to consider the 2025-2026 Financial Projection.

9. Declarations of Possible Conflict of Interest

No matters to report

10. Delegations

No matters to report

11. Private Matters

At 4:38 p.m., on motion of Trustee Patel, seconded by Trustee Ehrhardt, the meeting resolved into private session to consider matters on the private agenda.

At 6:55 p.m., the public meeting was reconvened.

Finance, Budget and Enrolment Committee (Special Meeting), Report No. 04, February 27, 2025

12. Adjournment

On motion of Trustee Ehrhardt, seconded by Trustee Rajwani, the meeting adjourned at 9:54 p.m.

Part C: Ongoing Matters

No matters to report

Submitted by: Dan MacLean, Committee Chair

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2025-26 Budget

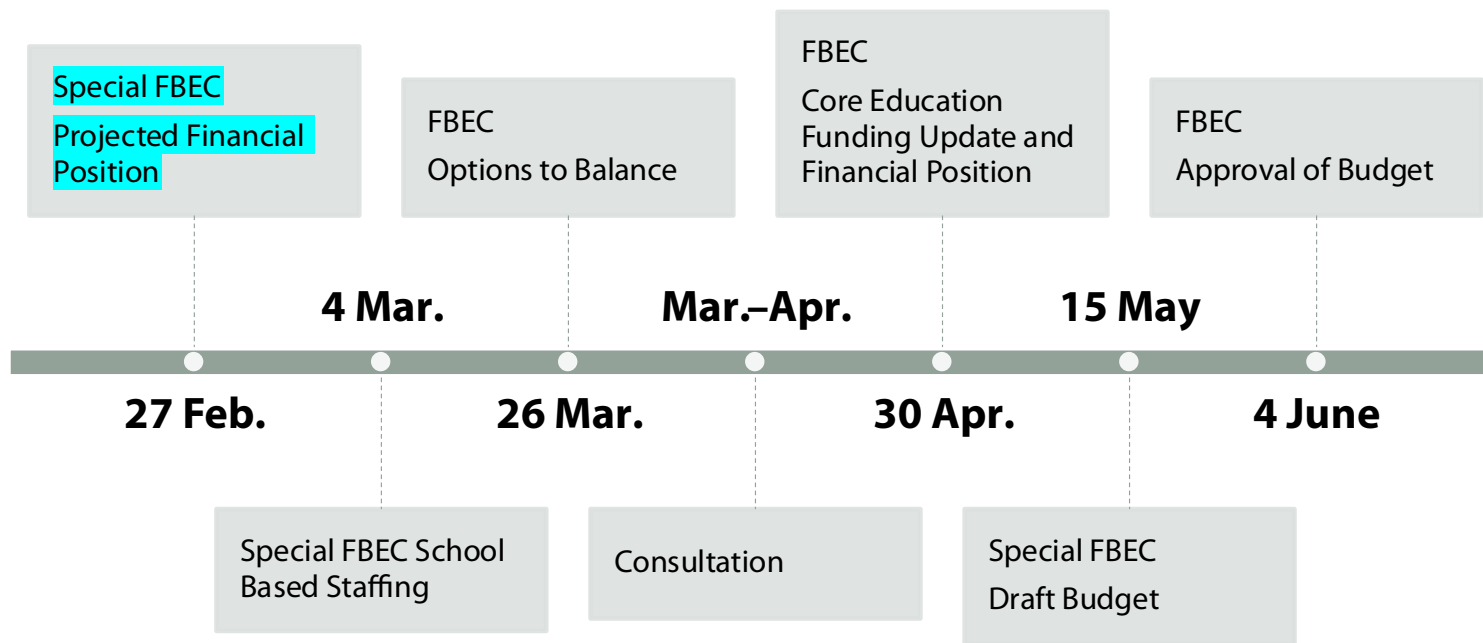
Projected Financial Position

Finance, Budget and Enrolment Committee

February 27, 2025



2025-26 Budget Schedule



Reminder of Where We Are

- Current year - \$28 million deficit
 - Still awaiting approval from Ministry
 - Use of POD to balance
- Commitment in deficit recovery plan to get to \$11 million deficit for 2025-26
 - Commitment to reduce spending in areas outside of “core mandate”
 - Commitment to reduce staffing when one-time funding ends unless there is an offset to support the sustainable continuation of the additional positions
- Auditor General Performance Audit
 - Commitment to work with Ministry regarding structural deficit.

Structural Deficit and Why?

- TDSB is operating a structural deficit
 - Planned spending is greater than expected revenue
- In some cases, TDSB is choosing to spend more in certain areas than funded based on priorities
- In some cases, TDSB is not fully funded for certain areas:
 - Statutory Benefits
 - Teacher Salaries vs Funding
 - Sick Leave
 - Inflation vs Funding
 - Cost of Under-Utilization of Schools



Budget Challenges for 2025-26

- Declining enrolment
- Increase in facility costs
- Spending in areas that are not funded
- Underfunding
- Inflation and contractual obligations
- Impact of Bill 124 on salaries and employee future benefits
- Impact of federal immigration changes on international students



Revenue






Changes in Core Education

- Decline in enrolment
- Assumption of no significant changes
- Decrease of approximately \$1 million



Reduction in International Student Tuition Fees

- No change in fees
- The federal government has made significant reforms to Canada's immigration system
 - As a result, there were 228 less international students in 2024 -25 than in the original budget. The adjustment was made at Revised Estimates.
 - Based on current enrolments, the projection is expected to decrease by a further 126 students
- Decrease of approximately 350 students or \$6.0 million from 2024-25 original budget



Language Instruction for Newcomers to Canada (LINC) Revenue

- Cuts to Federal immigration settlement funding resulted in decreased funding
 - TDSB having to close 5 of 12 sites for the LINC program
- This has resulted in a negative impact on the budget of \$1.5 million



Interest Revenue

- Interest revenue was higher than usual in 2024-25 due to increased interest rates and cash on hand
- Interest revenue is expected to decrease in 2025-26:
 - Interest rates have decreased
 - Cash on hand is decreasing due to increased capital spending and deficit use of reserves.
- Decrease in revenue of approximately \$5 million



Changes in Other Revenue

- Implementation of IB Fees for 2025-26
 - \$1 million increase in revenue
- Reduction of one-time funding:
 - \$3.2 million reduction for the funding provided to assist in the phase in of the 2021 census



Changes in Revenue

	Change from 2024-25 Budget
Core Education Funding	-\$ 1.0
International Students	- 6.0
LINC Revenue (net)	- 1.5
Interest Revenue	- 5.0
IB Fees	1.0
2021 Census Phase In Adjustment	- 3.2
	-\$ 15.7



Salaries and Benefits





Salaries and Benefits

- Decreased enrolment results in decreased school-based staffing based on class size and other allocation parameters
 - School based staffing will be presented at Special FBEC on March 4
 - Salary increases are not included in this projection and will be offset by Core Ed funding
- Benefits adjusted for known increases
- No other significant changes in salaries and benefits



Employee Future Benefits

- Employee Future Benefits
 - Based on actuarial calculation of employee future benefits
 - Increase due to usage, Bill 124 and interest rates
- Amortization of EFB Retirement Gratuity Liability
 - Each year, there is an amortization amount of \$22.8 million that has been expensed
 - In 2025-26, there will be \$13.7 million left to amortize resulting in a savings of \$9.1 million.
 - In 2026-27, there will be a further \$13.7 million in savings.

Replacement Cost for Absenteeism

- In 2024-25, the original budget for targeted savings was \$7 million and an additional \$3.5 million savings was included for a total savings of \$10.5 million.
- At the Revised Estimates, the actual experience resulting in a projected savings of \$6.8 million (versus \$10.5 million)
- For 2025-26, staff are projecting an additional savings of \$5 million for a total savings of \$11.8 million.
 - \$1.3 million savings from 2024-25 Original budget

Changes in Salaries and Benefits

	Change from 2024-25 Budget
Salaries and Benefits	\$ 11.7
Employee Future Benefits (EFB)	- 15.9
Replacement Costs for Absenteeism	1.3
Amortization of EFB	9.1
	\$ 6.2

Other Expenses



Inflationary and Contractual Increases

- Utilities
 - Inflationary increases are projected for utilities in 2025-26 in the amount of \$4 million
 - In addition, the Revised Estimates included a carbon tax increase of \$2.1 million and another \$2.1 million increase is projected for 2025-26
 - Total increase of \$8.2 million
- Transportation
 - Contractual and inflationary increases of \$6.7 million
- Other
 - Other contractual and inflationary increases across various departments



Maintenance

- The costs for maintenance continue to increase for a number of reasons:
 - Inflationary increases for supplies
 - Vacancies and absences resulting in OT and third parties being used
 - Older buildings with increasing costs
 - Enrolment decreasing but space remaining the same
 - Decreased funding with costs remaining the same and increasing
 - Inability to deal with excess capacity

Changes in Other Expenses Due to Inflation/Contractual Obligations

	Change from 2024-25 Budget
Utilities	-\$ 8.2
Maintenance	- 12.7
Transportation	- 6.7
Other	- 5.8
	-\$ 33.4



2025-26 Projected Financial Position

	Change from 2024-25 Budget
2024-25 Projected Deficit	-\$ 28.0
Changes in Revenue	- 15.7
Changes in Salaries and Benefits	6.2
Changes due to Inflation/Contractual Obligations	- 33.4
Operating Savings	5.0
2025-26 Projected Financial Position	-\$ 65.9



Next Steps



Staff working on potential options for budget savings and working with the Ministry as recommended by the Auditor General



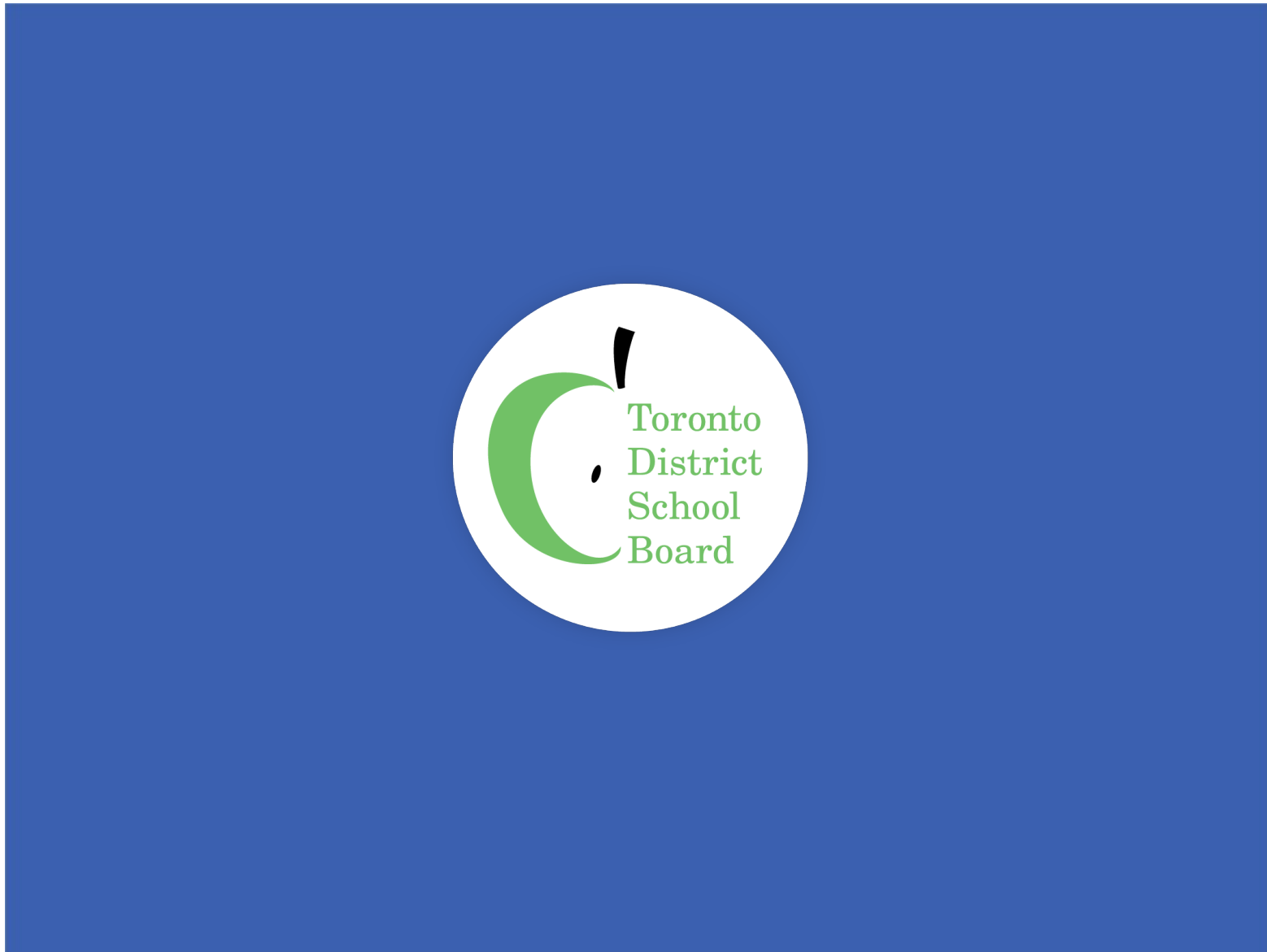
School based staffing approval



Budget consultation



Core Education funding



Finance, Budget and Enrolment Committee (Special Meeting), Report No. 05, March 5, 2025



Finance, Budget and Enrolment Committee

(Special Meeting)

Report No. 05

FBEC:005A

Tuesday, March 4, 2025

4:30 p.m.

Hybrid Meeting

Boardroom, 5050 Yonge Street

Members Present Trustees Dan MacLean (Chair), Matias de Dovitiis, Sara Ehrhardt, James Li, Farzana Rajwani and Manna Wong

Regrets Regrets were received from Trustee Liban Hassan

Also Present Trustees Michelle Aarts, Dennis Hastings, Debbie King, Zakir Patel, Neethan Shan and Deborah Williams

The meeting was a hybrid model with Trustees Hastings and MacLean participating in person, and other trustees present participating by electronic means in accordance with [amendments to Section 7 of Ontario Regulations 463/97, Electronic Meetings](#)

Part A: Committee Recommendations

No matters to report

Part B: For Information Only

1. Call to Order and Acknowledgement of Traditional Lands

A special meeting of the Finance, Budget and Enrolment Committee was convened on Tuesday, March 4, 2025, from 4:34 to 6:25 p.m. with Dan MacLean, presiding.

Finance, Budget and Enrolment Committee (Special Meeting), Report No. 05, March 5, 2025

The purpose of the meeting was to consider school-based staff allocation for the 2025-26 school year and contract awards.

2. Declarations of Possible Conflict of Interest

No matters to report

3. Delegations

No matters to report

4. School-Based Staff Allocation 2025-2026: Teachers and Support Staff [4855]

The Committee considered a report from staff (see FBEC:005A, page 1 and attached) presenting information on school-based staffing allocation for the 2025-26 school year.

The following recommendation from staff was defeated by the Committee:

That the Board approve the staff allocation levels of school-based staff for 2025-2026, as presented in the report:

- n) Allocate 10,342.0 FTE (Full Time Equivalent) positions of Teacher, Elementary as set out in Appendix A;
- o) Allocate 4,899.34 FTE positions of Teacher, Secondary as set out in Appendix B;
- p) Allocate 1,043.0 FTE positions of Designated Early Childhood Educator as set out in Appendix C;
- q) Allocate 166.5 FTE of Vice-Principal, Elementary as set out in Appendix D;
- r) Allocate 153.0 FTE of Vice-Principal, Secondary as set out in Appendix D;
- s) Allocate 9.0 FTE positions of Educational Assistant (Caring and Safe) as set out in Appendix E;
- t) Allocate 2,787.5 FTE positions of Special Education Support staff as set out in Appendix F;
- u) Allocate 1,042.0 FTE positions of School Office Clerical as set out in Appendix G;
- v) Allocate 243.5 FTE positions of School-Based Safety Monitor as set out in Appendix H;

Finance, Budget and Enrolment Committee (Special Meeting), Report No. 05, March 5, 2025

- w) Allocate 2,355 headcount positions of Lunchroom Supervisor as set out in Appendix I;
- x) Positions of Aquatics Instructor To Be Determined as set out in Appendix J;
- y) Allocate 37.0 FTE positions of Food Program Assistant as set out in Appendix K;
- z) Allocate 2,098.0 FTE positions of Caretaking as set out in Appendix L.

Minority Report (submitted in accordance with Bylaw 5.14.13)

Trustee MacLean disagreed with the decision of the Committee and recommends instead that the staff recommendation, as presented in the report, be approved.

5. Contract Awards, Operations [4856]

The Committee considered a report from staff (see FBEC:005A, page 21) presenting contract awards. The Committee received the contracts on Appendix A.

6. Adjournment

On motion of Trustee Rajwani, seconded by Trustee Wong, the meeting adjourned at 6:25 p.m.

Part C: Ongoing Matters

No matters to report

Submitted by: Dan MacLean, Committee Chair

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School-Based Staff Allocation 2025-26

Finance, Budget and Enrolment Committee
(Special Meeting)
March 4, 2025

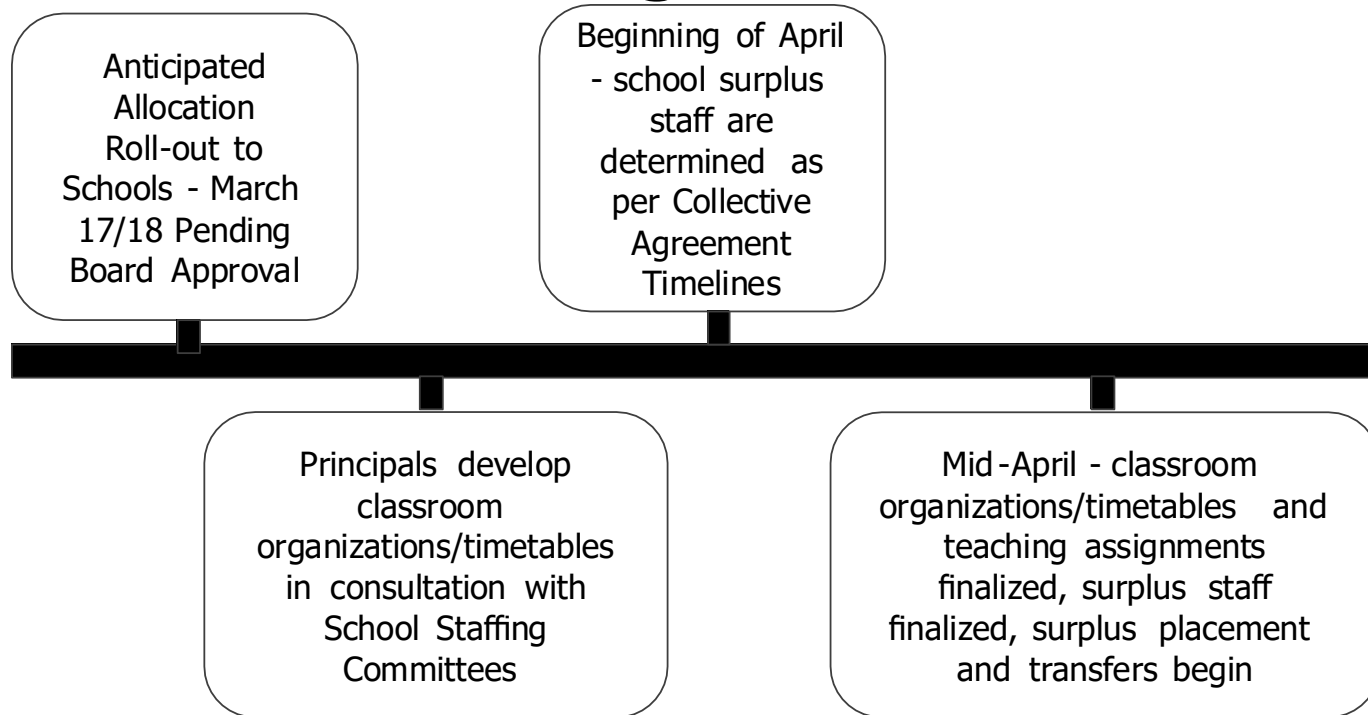


Staffing Timelines

- School Based Staffing is approved by Board at the beginning of March to allow for school staffing to be released to Principals during the week of March 17th
- This allows school staffing committee meetings and approval by Superintendents to occur within staffing timelines outlined in Collective Agreements



Staffing Timelines



Context

- School-Based Staff Allocation takes into account legislative requirements including class size regulations, Collective Agreement provisions and must stay within available resources.
- The primary source for this funding is Core Education Funding from the Ministry of Education



Holdback

- Staffing allocations are based on enrolment projections prepared by the Planning Department 6 months in advance.
- To protect against decreases in student enrolment, either system wide or at individual schools level, an administrative holdback is created. Should students arrive as projected, the holdback is released.
- Holdback is as follows:
 - Designated Early Childhood Educators 3.0%
 - Elementary Teachers 2.0%
 - Secondary Teachers 2.0%



Additional Staffing

- The School Based Staffing report reflects traditional allocation processes based on available funding



Elementary Teachers

Elementary Teachers	2024-2025 Plan FTE	2025-2026 Recommended FTE
Classroom and Preparation Time	8,054.0	7,912.50
ESL	435.0	438.0
Learning Opportunities – Grade 4-8	115.0	145.0
Early Reading Intervention (see note)	42.0	0.0
Library	221.5	213.5
Guidance	69.0	69.0
Special Education	1,495.5	1,482.0
Education and Community Partnership Program	46.0	46.0
Caring and Safe Schools	8.0	8.0
Profile Teachers *	28.0	28.0
Total	10,514.0	10,342.0

- Early Reading Specialist Teachers are not included in this year’s staffing report and will be released after this staffing report, upon the release of the Responsive Education Program (REP) Literacy theme funding amount.



Elementary Profile Teachers

*Elementary Profile Teachers (Miscellaneous Teacher Allocations)	2024-2025 Plan FTE	2025-2026 Recommended FTE
Indigenous Languages	8.0	6.0
Indigenous Teachers	Included in Indigenous Languages	2.0
Outdoor Education	16.0	16
Health and Safety	4.0	4
Total	28.0	28.0



Secondary Teachers

Secondary Teachers	2024-2025 Plan FTE	2025-2026 Recommended FTE
Classroom	3,803.0	3,735.50
ESL	192.0	192.0
Learning Opportunities	30.0	30.0
Library	77.5	77.5
Guidance	183.5	183.5
Special Education	475.0	473.5
Education and Community Partnership Program	64.0	64.0
Caring and Safe Schools	20.0	20.0
Alternative Attendance Programs	21.0	21.0
Profile Teachers **	42.5	52.34
E-learning	34.0	50.0
Total	4,942.5	4,899.34



Secondary Profile Teachers (continued)

**Secondary Profile Teachers (Miscellaneous Teacher Allocations)	2024-2025 Plan FTE	2025-2026 Recommended FTE
STEP to Construction	1.0	2.0
Business of Banking	1.0	1.0
Africentric	2.0	2.0
Outdoor Education	1.0	1.0
Health and Safety	4.0	4.0
Arts Co-op (formerly Dance and Drama Arts)	0.5	0.5
Stay Connected	3.0	3.0
SEE @ U of T	1.0	2.0
School Within a College	1.0	4.0
Total	42.5	52.34



Designated Early Childhood Educators

Summary of Allocation

- 2024-2025 Plan: 1,066.0 FTE
- 2025-2026 Recommended: 1,043.0 FTE

- Decrease is due to lower projected enrolments in JK/SK in 2025-26



Vice-Principals – Elementary/Secondary

Vice-Principals	2024-2025 Plan FTE	2025-2026 Recommended FTE
Elementary Vice-Principals	165.0	166.5
Secondary Vice-Principals	153.0	153.0
Total	318.0	319.5

Vice-Principals	2024-2025 Plan FTE	2025-2026 Recommended FTE plus return of additional positions from 2024-2025
Elementary Vice-Principals	165.0	166.5+20=186.5
Secondary Vice-Principals	153.0	153.0+8=161.0
Total	318.0	347.5

After the March Staff Allocation report last year, the board approved 20 additional Elementary VPs and 8 additional Secondary VPs. The actual 2024-2025 allocation per Board approval was 185.0 Elementary VPs and 161.0 Secondary VPs. If the motion from the Feb 27, 2025 FBEC is passed by the Board, it will increase the allocation consistent with last year.



Educational Assistants (Non-Special Education)

Summary of Allocation

- 2024-2025 Plan: 9.0 FTE
- 2025-2026 Recommended: 9.0 FTE

- Educational Assistants are distributed to Alternative Attendance/Caring and Safe School programs.



Special Education Support Staff

Summary of Allocation

- 2024-2025 Plan: 2,803.0 FTE
- 2025-2026 Recommended: 2,787.5 FTE
- While there is a slight decrease evident when comparing budgeted planned staff, the actual number of Special Education Support Staff currently staffed is 2,787.5. Staff are recommending this remain at its current level despite lower enrollment.



School Office Clerical

Summary of Allocation

- 2024-2025 Plan: 1,042.0 FTE
- 2025-2026 Recommended: 1,042.0 FTE



School-Based Safety Monitors

Summary of Allocation

- 2024-2025 Plan: 243.5 FTE
- 2025-2026 Recommended: 243.5 FTE
- This allocation includes the continuation of 40.0 itinerant positions which initially were added during the pandemic to ensure more caring adults in schools to support the mental health and well-being of students.



Lunchroom Supervisors

Lunchroom Supervisors	2024-2025 Plan FTE	2025-2026 Recommended FTE
Regular	1,290.0	1,290.0
Full-Day Kindergarten (FDK)	1,065.0	1,065.0
Total	2,355.0	2,355.0

- While the number of Full-Day Kindergarten (FDK) classes is projected to decrease, we are recommending the same allocation as last year. Should these Lunchroom Supervisor allocations not be needed for FDK, they will shift to Lunchroom Supervisors to support students in grades 1-8.



Aquatics Instructors – Regular Program

- **To be determined** - by April 11, 2025

Food Program Assistants

Summary of Allocation

- 2024-2025 Plan: 37.0 FTE
- 2025-2026 Recommended: 37.0 FTE



Caretaking

Summary of Allocation

- 2024-2025 Plan: 2,098.0 FTE
- 2025-2026 Recommended: 2,098.0 FTE

- Caretaking allocations are primarily based on used square footage of operating buildings
- The allocation includes Caretaking staff at non-school sites



Resource Implications

School-Based Staff	Appendix	2025-2026 Costs (\$M)	Recommended Allocations FTE
Elementary Teachers	A	\$1,307.50	10,342.00
Secondary Teachers	B	\$607.40	4,899.34
Designated Early Childhood Educators	C	\$74.60	1,043.00
Vice-Principals	D	\$47.70	319.50
Educational Assistants	E	\$0.70	9.00
Special Education Support Staff	F	\$195.50	2,787.50
School Office Clerical	G	\$84.90	1,042.00
School-Based Safety Monitors	H	\$16.50	243.50
Lunchroom Supervisors	I	\$22.50	2,355.00
Aquatics Instructors	J	TBD	TBD
Food Program Assistants	K	\$2.30	37.00
Caretaking	L	\$172.70	2,098.00
Total		\$2,530.10	25,249.34

Additional Resource Implications

Should the February 27, 2025, FBEC motion with regard to additional staffing positions be passed by Board on March 5, 2025, the additional Elementary and Secondary Vice-Principal positions would increase the cost as follows:

School-Based Staff	Appendix	2025-2026 Costs (\$M)	Recommended Allocations FTE
Vice-Principals	D	\$4.20	28.00
Total excluding the additional positions		\$2,530.10	25,249.34
Revised Total		\$2,534.30	25,277.34



Next Steps

- Approval by Board on March 5th
- School by School Allocations prepared during March break
- Meetings with Principals to provide school allocations during the week of March 17th
- Principals prepare the classroom organizations and timetables for review with school staffing committees
- Principals seek approval from their Superintendents of Education for classroom organizations and timetables