

# Pandemic Funding and Costs Update



# Enrolment and Class Size Information

## Elementary Enrolment as of September 30, 2020

	In-Person	Virtual	Total
Actual	109,835	58,399	168,234
Projected	120,914	51,700	172,614
Difference	(11,080)	6,699	(4,381)

## Projected Elementary Enrolment as of October 13, 2020

	In-Person	Virtual	Total
Actual	106,523	63,360	169,883
Projected	120,914	51,700	172,614
Difference	(14,392)	11,660	(2,732)

# Enrolment and Class Size Information

## Secondary Enrolment as of September 30, 2020

	In-Person	Virtual	Total
Actual	52,992	17,357	70,349
Projected	56,969	14,267	71,236
Difference	(3,978)	3,090	(887)

## System Projected Enrolments as of September 30, 2020

	In-Person	Virtual	Total
Actual	159,514	80,717	240,231
Projected	177,883	65,967	243,850
Difference	(18,369)	14,750	(3,619)

# Impact of Enrolment Changes

- 7,882 Students moved to virtual schools
- 2,921 Students moved to In-person schools
- JK/SK enrolment down significantly
- If the projected enrolments of October 13 come in as planned, the financial impact to the GSN will be a reduction of approximately \$41.8M.
- Impact of changes to FSL enrolments not known at this time
- ESL enrolment in line with revised projections used for budget

# Average Class Sizes

As of Oct 2, 2020

School	JK/SK	Grades 1 to 3	Grades 4 to 8
Virtual School	27.77	19.08	31.41
TDSB Identified High Priority Schools (based on TPH and other criteria)	10.91	14.99	13.81
All Other Schools	17.55	16.33	20.39

\* Please note these figures do not include Special Education classes.

\*\* Subject to change after reorganization.





# Provincial and Federal Funding Available

- There are \$58.4M in total additional 2020-21 provincial and federal funding allocated to TDSB, according to government announcements between August 4 and October 5, 2020
- This government funding is targeted to address school boards' staffing and operating needs as a result of COVID-19 health & safety requirements





# Summary of 2020-21 Provincial and Federal Funding

Funding Category	Provincial (\$Mil)	Federal (\$Mil)	Total (\$Mil)
Teaching Staff	6.27	6.47	12.74
Caretaking Staff	5.96	-	5.96
Virtual School Admin Staff	1.65	3.71	5.37
Staff Training	1.14	-	1.14
Technology	1.73	-	1.73
Air Quality / Ventilation	6.92	-	6.92
Transportation	1.21	1.54	2.75
Spec. Ed & Mental Health	1.58	0.72	2.30
PPE	0.46		0.46
Reopening Emerging Issues	-	10.06	10.06
High Priority Areas	8.98		8.98
<b>TOTAL</b>	<b>35.90</b>	<b>22.50</b>	<b>58.40</b>



# Uses of 2020-21 Federal and Provincial Funding

- **Teaching Staff** – \$12.74M for 120 additional FTEs
- **Caretaking Staff** - \$5.96M for 96.5 additional FTEs
- **Virtual School Admin Staff** - \$5.37M for admin staff costs for five virtual schools (P, VPs, Admin)
- **Staff Training** - \$1.14M to provide COVID-19 training to all occasional teachers and casual workers
- **Technology** - \$1.72M for IT software licenses, devices and internet connection for students
- **Air Quality and Ventilation** - \$6M to be used to for HEPA units and \$0.92M for inspection costs and filter changes
- **Transportation and PPE** – \$2.75M to be used for any actual driver overtime costs, costs relating to noon hour routes, and PPE supplies not covered by MGCS



# Use of 2020-21 Federal and Provincial Funding

- **Special Ed & Mental Health Supports** - \$2.3M to be used for 8 Child Youth Workers, 9 Special Needs Assistants, 12 Educational Assistants and 2 Social Workers.
- **PPE** - \$0.46M for additional critical PPE supplies not covered by MGCS
- **School Reopening Emerging Issues Funding** – \$10.06M to be used for such things as PPE supplies, staffing, supply and technology costs
- **High Priority Areas Funding** - \$8.98M to be used for staffing and technology costs





# TDSB Additional Expenditures

- 280 elementary teachers hired using reserves
- LTO teachers hired to support virtual schools
- Technology
- Virtual school administration
- PPE and cleaning supplies





## Technology – 2020-21 Costs

- \$3.0M in school technology allocation were maintained centrally in 2020-21 to support virtual schools. In prior years this is allocated to individual school budgets.
- \$3.5M in IT devices were purchased between September 1, 2020 to October 7, 2020.
- There are also \$0.3M in costs incurred for licenses, hubs and chargers, and client services staffing costs.
- Estimated 2020-21 spending for wireless service for 7,500 students using LTE iPads at approx. \$3.0M.
- 2020-21 Leasing costs for iPad LTE and iPad Wi-Fi at approx. \$3.0M.





## PPE & Supplies – 2020-21 Costs

- MGCS continues to supply PPE to school boards. Due to shipment delays and item quality, the Distribution Centre has purchased additional PPE from external vendors to eliminate risk of stock shortages.
- The DC has purchased approx. \$3.12 M in PPE supplies from September 1, 2020 to October 7, 2020.
- During the September 1 to October 5, 2020 period, there was an additional \$0.3M in paper towels bulk orders that were shipped directly to schools from our vendor. There were also \$43.0K in plexi-glass barrier purchases, \$76.0K in decal purchases and \$486.0K spent on physical distancing circles painted on school yards.





# Budget Risks & Pressures

- Enrolment
  - Regular Day School Enrolment
  - French Language
- Reorganizational cost
  - Teachers
  - DECEs
- Supply teacher costs
- Special Education
- Mental Health and Well-being
- Virtual School Administration
- Technology
- PPE and cleaning supplies



