



## REPORT TO

# CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

## 2021-22 BUDGET UPDATE

*"I am the vine; you are the branches.  
If you remain in me and I in you, you will bear much fruit;  
apart from me you can do nothing."*  
**John 15:5**

Created Draft	First Tabling	Review
August 31, 2021	September 9, 2021	

R. Putnam, Chief Financial Officer and Treasurer  
D. Boyce, Associate Director of Facilities, Business and Community Development  
A. Della Mora, Associate Director of Academic Affairs and Chief Operating Officer

## INFORMATION REPORT

### Vision:

*At Toronto Catholic we transform the world through  
witness, faith, innovation and action.*

### Mission:

*The Toronto Catholic District School Board is an inclusive  
learning community uniting home, parish and school and  
rooted in the love of Christ.*

*We educate students to grow in grace and knowledge to  
lead lives of faith, hope and charity.*



Brendan Browne, PhD  
Director of Education

A. Della Mora  
Associate Director of  
Academic Affairs and  
Chief Operating Officer

D. Boyce  
Associate Director of  
Facilities, Business and  
Community Development

R. Putnam  
Chief Financial Officer and  
Treasurer

## **A. EXECUTIVE SUMMARY**

**As September approaches a number of additional COVID related supports have been implemented to ensure a safe and smooth return to school.** This report outlines the nature and resultant cost of any investments made subsequent to the approval of the 2021-22 Estimates in June 2021.

**The cumulative staff time required to prepare this report was 2 hours.**

## **B. PURPOSE**

**This report is presented for information.** The purpose of this report is to provide Trustees with an update as to additional system investments that have been made in preparation for September reopening.

## **C. BACKGROUND**

**The current situation requires the continuation of a number of COVID related supplemental supports.** Director's Council has determined that such investments will enhance student safety and wellbeing and ensure the effective operation of schools.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

**Investments totalling \$4.5M have been incorporated into the 2021-22 budget.** The following COVID related supports have been implemented for September 2021 and will be included in the 2021-22 Revised Estimates.

- **Long Term Occasional (LTO) Teachers (\$800K)**
  - 160 LTO positions have been budgeted for the month of September to ensure all classes have a consistent teacher until staffing processes for the virtual school and any resultant home school classroom reorganizations are completed.
- **Elementary Lunch Hour Supervisors (LHS) (\$1.2M)**
  - The daily hours for all 662 LHS has been increased from 1.5 hours to 3.0 hours for September to December to provide additional supervision within the schools. Continuation of this investment for January to June will be assessed in December.

- **Secondary Student Supervisors (\$300K)**
  - The number of days for all 67 supervisors has been increased from the standard 160 to the full 187 days to assist Principals in managing supervision within their schools throughout the year.
- **Additional Custodial - Enhanced Cleaning (\$2.2M)**
  - Each school will continue to receive an additional 4 hours of custodial support to assist with enhanced cleaning protocols for September to December. Continuation of these investments for January to June will be assessed in December.

## **E. METRICS AND ACCOUNTABILITY**

1. Staff will continue to monitor and assess the need for supplemental COVID related supports in order to ensure a safe learning environment and positive educational experience for students and staff.
2. The funding progression for any COVID related investments is as follows: allocate to available Ministry provided COVID related funding until exhausted; incorporate into the general 2021-22 Revised Estimates; if necessary leverage the projected surplus to budget in fiscal 2020-21 as a contingency funding source for any unfunded COVID related investments.
3. The 2021-22 Revised Estimates will be presented in December 2021 as part of the annual Ministry financial reporting cycle.

## **F. CONCLUDING STATEMENT**

This report is for the information of the Corporate Services, Strategic Planning and Property Committee.