



REPORT TO

**CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE**

**2021-2022 BUDGET UPDATE #2**

*“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
October 5, 2021	October 14, 2021	

R. Putnam, Chief Financial Officer and Treasurer

**INFORMATION REPORT**

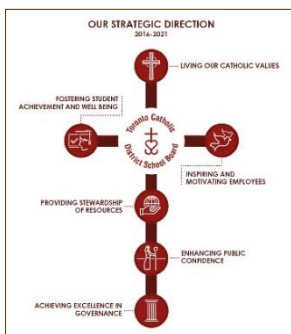
**Vision:**

*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**

**This report provides an update with respect to enrolment and staffing in relation to the 2021-2022 budget.** Specifically, the report outlines the impact of declining enrolment on revenue and the resultant cost of any investments made subsequent to the approval of the 2021-2022 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 the change in revenue due to declining enrolment and to outline system investments that have been made to maintain student safety, school operations and student achievement opportunities.

## **C. BACKGROUND**

**The current situation requires an adjustment to revenue and staffing while maintaining system supports.** Director's Council has determined that such investments support student safety, ensure effective operation of schools and maintain student achievement opportunities.

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

**The overall impact of the decline in enrolment is as follows:**

- A net decrease in Ministry funding of \$23.8M as a result of a decline in enrolment of approximately 2,900 students.
- Staffing adjustments totalling \$17.8M commensurate with the enrolment decline.
- **The above results in a net negative impact on the budget of \$6M.**

**Investments totalling \$13.5M have been incorporated into the 2021-22 budget.** The following staffing and supports have been added or maintained and will be included in the 2021-22 Revised Estimates.

- **September Reopening Investments (\$4.5M)**
  - As reported at the September Corporate Services investments were made in the areas of Long Term Occasional Teachers, Elementary Lunch Hour Supervisors, Secondary Student Supervisors and Custodial Services to support reopening.
- **Special Education Teachers (\$2.2M)**
  - The decline in enrolment would have required an adjustment of 22 Special Education Teachers. These positions have been maintained to support students in need within the system.
- **Elementary Educators (\$5.0M)**
  - The decline in enrolment required a significant reorganization. Approximately 42 classroom and program speciality teachers and 16 Designated Early Childhood Educators were maintained to mitigate the impact of the reorganization.
- **Secondary Teachers - Section/Course Protection (\$1.3M)**
  - Although Secondary enrolment is essentially flat there are schools where enrolment declined. Approximately 78 sections (13 FTE) were protected to ensure student timetables were not affected and access to selected courses was maintained.

## **E. METRICS AND ACCOUNTABILITY**

1. Staff will continue to monitor and assess the need for supplemental COVID related supports 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 Committee.