



REPORT TO

CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2015-16 SCHOOL STAFFING PROJECTION

“For this very reason, make every effort to supplement your faith with virtue, and virtue with knowledge”

Peter 1:5

Created, Draft	First Tabling	Review
April 27, 2015	May 14, 2015	Click here to enter a date
P. De Cock, Comptroller of Business Services & Finance R. McGuckin, Superintendent of Human Resources		
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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity



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A. EXECUTIVE SUMMARY

This report has been prepared to engage the Board in the budget planning and review process for TCDSB as it relates to the 2015-16 School Staffing Projections. In previous years, this report is presented in early March, but given the extensive budget recovery meetings, the report is presented now inclusive of both the Board approved reductions in employee groups and student enrolment data.

B. PURPOSE

The purpose of this report is to present to the Board the estimated enrolment and program funding impacts on total school staffing, as enrolment is the key driver of Grants for Student Needs (GSN) funding provided to the Toronto Catholic District School Board. Given the consensus enrolment projections, related financial projections and Board mandated staff reductions, TCDSB staff has prepared and acted on the preliminary staffing numbers to meet collective agreement timelines.

C. BACKGROUND

1. **March 12, 2015** – At the Corporate Affairs Strategic Planning and Property Committee meeting, 2015-16 consensus student enrolment projections were approved.
2. **March 23, 2015** – The Ministry of Education announced GSN funding for 2015-2015 to school boards. For TCDSB, there was a reduction of 0.8% in GSNs, approximating a reduction of \$8 million.
3. Based on the funding announcements by the Ministry of Education, TCDSB is required to estimate the number of Teachers, Education Assistants (EA's), Designated Early Childhood Educators (DECE), Principals, Vice Principals, School Secretaries and Other School based support staff for the 2015-16 School Year.

D. EVIDENCE/RESEARCH/ANALYSIS

1. TCDSB Board decisions on staffing use a set of parameters to arrive at school-based staff allocations. They include the Ministry of Education's

Primary Class Size requirements (PCS) and historical board-wide class size averages. The staffing allocations must also adhere to legislative requirements including Collective Agreements that are in place with all TCDSB bargaining groups.

2. Staff affected directly by enrolment changes include Teachers, Educational Assistants, Early Childhood Educators, Vice-Principals and School Secretaries and Other School Based support staff which are all funded by various GSN grants that are a function of enrolment projections. The various Grants include the Pupil & School Foundation, Special Education, Language (ESL & FSL), Teacher Qualification and Experience, and Education Program Other (EPO) Grants.
3. Staffing timelines for the employee groups are prepared in consultation with the appropriate staff allocation committees and bargaining unit representatives.
4. The key parameters for staffing include:
 1. Full-Day Early Learning Kindergarten Program (FDELKP) classes will require average class sizes of 26 to 1.
 2. Gr 1-3 classes are capped at 20 students to 1 teacher for 90% of classes and at 23 students for 10% of classes.
 3. Grade 4- 8 classes are capped at 25.7 students to 1 teacher to reflect current collective agreements, and consistent with the Education Act (Section 132/12, s.7).
 4. Secondary Classes must average at 22 to 1.

TCDSB 2015-2016 School-Based Staff Projections

TCDSB Collective Agreements requires the board to make decisions before the end of March for staffing levels in September. Surplus notices are issued as part of the staff allocation process and surplus staff are placed consistent with the different collective agreements. Other staff also have the ability to bid on open positions in other schools within TCDSB.

Category	2014-2015 Staff FTE (Revised)	2015-2016 Staff FTE	Details
Elementary Teachers Grade 1-8 Teachers Specialty Teachers English Second Language Special Education Teacher Librarians Guidance Literacy & Numeracy	3,841	3709.5	<u>Board Approved Reductions</u> ▪ Fifth Block Teachers – 6 ▪ Guidance Teachers – 4 ▪ Junior Literacy Teachers – 20 ▪ Prep Time Teacher Efficiencies – 20 ▪ Teacher Librarians – 42.5 <u>Enrolment Reductions</u> ▪ All Teachers – 39.5
Secondary Teachers Gr. 9-12 Credit Teachers English as a Second Lang. Special Education Library & Guidance Student Success Teachers Chaplains	2,193 + 13.5Sec23 2206.5	2082 + 13.5Sec23 2095.5	<u>Board Approved Reductions</u> ▪ Secondary Teachers – 42 ▪ Special Education Teachers – 26.4 ▪ Library Teachers – 5.6 ▪ Msgr. Fraser College – 4 <u>Enrolment Reductions</u> ▪ All Teachers – 33.0
Education Assistants	1,029	999	Board approved reduction: -30.0
Early Childhood Educators	407	386	▪ Enrolment reduction ▪ minimum 16 students = 1 DECE ▪ Increases due to ongoing enrolment
Professional and Para- Professionals	829	812	▪ CYW Reduction – 7 ▪ Student Supervisor – 10 ▪ Total reductions to be confirmed by June 30, 2015
School Office Clerical	351	348	▪ School amalgamation – St. Andre
Lunch-Time Supervisors (Head count)	399	399	▪ No change
Custodians/Trades	705	705	▪ Possible reductions due to budget deficit recovery efforts

All staffing reductions above will be achieved through attrition. In the two largest employee groups, elementary and secondary teachers, it is projected that there will be 115.8 elementary and 60.2 secondary teachers retiring based on the 6 year historical average calculated in the table below.

Toronto Catholic DSB Teacher Retirement History		
Year	Elementary	Secondary
2009	87.0	50.0
2010	111.0	38.0
2011	92.0	45.0
2012	170.0	90.0
2013	122.0	81.0
2014	113.0	57.0
Total	695.0	361.0
6 Year Average Retirements	115.8	60.2

The chart below summarizes the net open positions for elementary and secondary. Any surplus for teachers and other school based staff will be dealt with through the board staff allocation process allowing TCDSB to meet its contractual obligations to all employee groups.

Elementary OPEN POSITIONS	FTE
Approximate Openings due to Retirements	115.8
Long Term Occasional Positions (Temporary Open Positions)	77.0
Estimated Openings	192.8
REDUCTIONS	
Board approved reductions	92.5
Reduction due to Enrolment	39.5
Reduction in Resource Teachers	15.0
Estimated Position Reductions	147.0
Openings – Reductions = Net Open Positions	45.8

Secondary OPEN POSITIONS	FTE
Approximate Openings due to Retirements	60.2
Long Term Occasional Positions (Temporary Open Positions)	68.0
Estimated Openings	128.2
REDUCTIONS	
Board approved reductions	78.0
Reduction due to Enrolment	33.0
Reduction in Resource Teachers	15.0
Estimated Position Reductions	126.0
Openings – Reductions = Net Open Positions	2.2

In summary, the above table illustrates the anticipated net opening of 45.8 (192.8 – 147.0) full-time equivalent (FTE) positions in elementary, and 2.2 (128.2-126.0) full time equivalent (FTE) positions in secondary. This information is inclusive of permanent teachers working in temporary open positions of long term teaching assignments.

The Chart below provides the primary reasons for changes in staffing.

Enrolment Changes	Structural Changes	Funding Changes
Declining enrolment requires reduction in staffing levels to match reductions in GSN funding. If staff reductions are not made it will result in a structural deficit.	Reductions due to program restructuring and identification of operational efficiencies in order to mitigate the in-year and accumulated deficits.	Further funding reductions to the Grants for Student Needs, i.e. Special Education High Needs Amount, Board Administration and an overall reduction to all grants.

E. CONCLUDING STATEMENT

This report is for the consideration of the Board.