



REPORT TO

REGULAR BOARD

2019-2020 PRELIMINARY TEACHER STAFFING PROJECTIONS

*"I SAW THE SPIRIT DESCENDING FROM HEAVEN LIKE A DOVE, AND IT REMAINED ON HIM."
JOHN 1:32*

Created, Draft	First Tabling	Review
March 8, 2019	March 28, 2019	Click here to enter a date.
A. Della Mora, Superintendent of Human Resources and Employee Relations P. De Cock, Comptroller of Business Services and Finance M. Loberto, Superintendent of Planning & Development		
RECOMMENDATION REPORT		

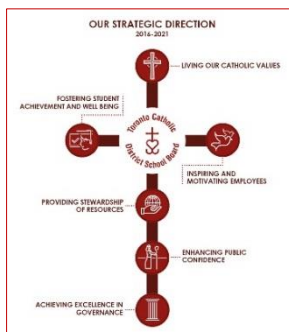
Vision:

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.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

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 2019-20 preliminary school staffing projections for teachers.

The cumulative staff time required to prepare this report was 20 hours

B. PURPOSE

This report will 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. On March 21, 2019, the Corporate Services, Strategic Planning and Property Committee approved the consensus enrolment projections, so staff has prepared and acted on the preliminary staffing numbers to meet collective agreement timelines.

C. BACKGROUND

1. **January 7 - February 15, 2019** - Consensus student enrolment projections were determined in collaboration with the Planning Department, school Principals, and Area Superintendents. Trend data were utilized to predict staffing projections ahead of the release to school boards of Grants for Student Needs (GSN) funding.
2. **March 2019** – Elementary school tentative staffing models were developed for schools as per the Elementary Teacher Collective Agreement. All declarations of surplus teachers, if any, must be made no later than March 31, 2019.
3. **March 15, 2019** – The Minister of Education announced changes to class size averages in elementary and secondary schools to take effect in the 2019-2020 school year. The anticipated effect of these changes have been incorporated into the teacher staffing projections
4. **March 21, 2019** – At the Corporate Services meeting, the Board approved the consensus student enrolment projections for the 2019-2020 school year.

5. **April 2019** – Secondary school tentative staffing models are developed as per the Secondary Teacher Collective Agreement. All declarations for surplus teachers, if any, must be made no later than April 15, 2019.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ASSUMPTIONS – Preliminary Staffing Projections

Student enrolment projections for 2019-2020 are approximately 91,962 pupils representing an overall increase of 103 students. The pupil count is converted to an Average Daily Enrolment (ADE) in the determination of required teacher staffing levels.

$$\text{ADE} = \frac{\text{Enrolment Oct. academic year} + \text{Enrolment March 31 academic year}}{2}$$

2. After numerous consultation meetings with elementary and secondary Principals, Area Superintendents, Information & Communication Technology staff and Human Resources, the Average Daily Enrolment (ADE) projections for 2019-2020 are reported at **91,962**:

2019-2020 AVERAGE DAILY ENROLMENT PROJECTIONS

PANEL	2018-2019 ADE REVISED	2019-2020 ADE PRELIMINARY	VARIANCE
Elementary	62,758	63,199	441
Secondary	29,101	28,763	-338
TOTAL:	91,859	91,962	103

3. Decisions on staffing use a set of parameters to arrive at school-based staff allocations. These include the Ministry of Education’s Primary Class Size (PCS) requirements and historical board-wide class size averages. The staffing allocations must also adhere to legislative requirements including Collective Agreements that are in place with our bargaining units.
4. Staff affected directly by enrolment changes include Teachers, Early Childhood Educators, Principals, Vice-Principals and other school-based support staff which are all funded by various Grants for Student Needs (GSN) that are a function of student enrolment projections. The various Grants include the Pupil & School Foundations, Special Education, Language

(English and French as a Second Language), Teacher Qualification and Experience, and Education Program Other (EPO) Grants.

5. Schools with low enrolment as well as some schools with specialty programs will also affect the staffing levels within our elementary and secondary schools.
6. The key parameters for staffing include:
 - a) Full-Day Kindergarten classes will require average class sizes of 26 to 1, with a class size maximum of 29 students.
 - b) Grades 1-3 classes are capped at 20 students to 1 teacher for 90% of classes and 23 students for 10% of classes.
 - c) ***NEW – Board must achieve an average class size for all grade 4-8 classes of 24.5 to 1 (down from the 2019/2020 staffing rate of 24.61 to 1) to reflect new legislative requirements consistent with the Education Act (Section 132/12, s.7).***
 - d) Special Education teacher requirements are determined annually based on identified needs in the Individual Education Plan (IEP).
 - e) Elementary Program Specialty Teacher requirements for the provision of planning and evaluation time for teachers are based on the total number of school-based teachers.
 - f) ***NEW - The board must achieve a funded secondary school class size average of 28 students to 1 teacher on aggregate by September 2023.***

7. TCDSB 2019-2020 Preliminary School-Based Staff Projections

TCDSB Collective Agreements require the board to make decisions before March 31, 2019, for school staffing levels in September 2019.

The charts on the following pages summarize the projected net open positions for elementary and secondary panels. Any surplus for teachers and other school-based staff will be dealt with through the staff allocation process embedded in Collective Agreements.

2019-2020 Preliminary Teacher Staffing Projections

Elementary Panel Staffing Projections		
Revised 2018/2019 Staffing FTE		3857.60
Add: Projected increase in positions attributable to enrolment increase	24.5	
Add: Projected increase in positions attributable to achieving a Ministry mandated 24.5:1 Grade 4 – 8 average	32	
Less: Elimination of Local Priorities Funding (linked to central bargaining two-year extension agreement) positions in light of the termination of Ministry funding	(38.2)	
Net increase in projected staffing		18.3
Total projected staffing 2019/2020		3875.9

Note: When factoring in five-year trend analysis, the board is projecting that 127.5 elementary panel retirements that will create open permanent teacher positions. These positions could allow for the transfer of qualified secondary teachers who may be declared redundant and who are interested in these positions.

Secondary Panel Staffing Projections		
Revised 2018/2019 Staffing FTE		2069
Less: Elimination of Secondary Programming positions in light of the termination of Ministry funding	(22.9) *	
Less: Elimination of positions to work toward the achievement of a 28:1 Ministry mandated staffing ratio	(72.1) *	
Less: projected decrease in positions attributable to enrolment decrease	(12) **	
Less: Elimination of Local Priorities Funding (linked to central bargaining two-year extension agreement) positions in light of the termination of Ministry funding	(18.5) **	
Total reduction in positions		(125.5)
Total projected staffing 2019/2020		1943.50

***Note:** When factoring in five-year trend analysis and the unpredictable impact of Ministry changes, the board is projecting that 95 secondary teachers will be retiring. Secondary Programming teaching positions (FTE 22.9) have been allocated to these retirements. The residual FTE 72.1 retirements have been allocated to the achievement of the Ministry mandated 28:1 class average four-year goal. The assignment of 72.1 retirements in the 2019/2020 academic year will allow the board to achieve a 23.2:1 class average. Further reductions over the next three years will allow the board to move to the mandated 28:1 average.

**** Note:** The 12 position loss related to enrolment decrease would normally be covered through attrition. The recent announcements by the Ministry are unclear as to whether attrition may be used to cover these lost positions and therefore staff has conservatively assumed that this option is unavailable. The 18.5 position losses for Local Priorities Funding elimination is uncertain and dependent on central bargaining. Staff has once again taken a conservative approach in assuming these positions will be lost and will not be covered by

attrition. More clarity is expected from the Ministry on these issues in the coming weeks.

8. Enrolment increases/decreases in September 2019 will further affect the staffing levels.
9. Any additional reductions in GSN funding or government legislated changes will also further affect the staffing levels for September 2019. These potential staffing changes will be considered as part of the 2019-2020 Budget consultation process.

E. STAFF RECOMMENDATION

That the Board of Trustees approves the preliminary staffing projections for 2019-2020 as outlined in this report.