



REPORT TO

REGULAR BOARD

2020-2021 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
February 20, 2020	March 26, 2020	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
J. Genova, Human Resources Coordinator of Staffing & ICT

RECOMMENDATION REPORT

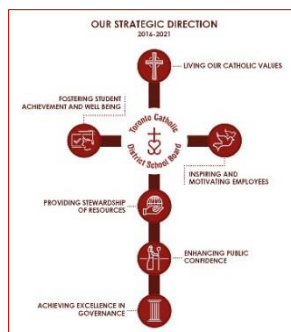
Vision:

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 2020-21 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 critical driver of Grants for Student Needs (GSN) funding provided to the Toronto Catholic District School Board. On March 12, 2020, 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 6 - February 14, 2020** - 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 2020** – 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, 2020. This deadline may be subject to a signed variance with our union partners in light of the current COVID-19 crisis.
3. **March 12, 2020** – At the Corporate Services meeting, the Board approved the consensus student enrolment projections for the 2019-2020 school year.
4. **April 2020** – 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, 2020. This

deadline may be subject to a signed variance with our union partners in light of the current COVID-19 crisis.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ASSUMPTIONS – Preliminary Staffing Projections

Student enrolment projections for 2020-2021 are approximately 91,224 pupils representing an overall decrease of 738 students. The pupil count is converted to an Average Daily Enrolment (ADE) in the determination of required teacher staffing levels.

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

- 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 2020-2021 are reported at **91,224**:

2020-2021 AVERAGE DAILY ENROLMENT PROJECTIONS

PANEL	2019-2020 ADE PRELIMINARY (September 30)	2020-2021 ADE PRELIMINARY	PROJECTED ADE VARIANCE
Elementary	63,199	63,057	-142
Secondary	28,763	28,167	-596
TOTAL:	91,962	91,224	-738

- 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.
- 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. Smaller class sizes affect the overall number of teachers that are required throughout the system.
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) Board must achieve an average class size for all grade 4-8 classes of 24.5 to 1 to reflect the 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) Board must comply with Appendix G parameters which dictate an elementary compliance target of 135:1 (Total enrolment divided by the total number of Special Education teachers)
 - f) 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.
 - g) The board must achieve a funded secondary school class size average of 23 students to 1 teacher on aggregate by September 2020.

7. TCDSB 2020-2021 Preliminary School-Based Staff Projections

TCDSB Collective Agreements require the board to make decisions before March 31, 2020, for school staffing levels in September 2020.

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.

2020-2021 Preliminary Teacher Staffing Projections

Elementary Panel Staffing Projections			Secondary Panel Staffing Projections		
Revised 2019/2020 Staffing FTE		3875.9	Revised 2019/2020 Staffing FTE		1943.5
Less: Projected decrease in positions attributable to enrolment decrease	(9)		Less: Projected decrease in positions attributable to enrolment decrease	(40)	
Less: decrease in positions attributable to Fifth Block funding shortfall	(24)		Net decrease in projected staffing		(40)
Net decrease in projected staffing		(33)	Total projected staffing 2020/2021		1903.5
Total projected staffing 2020/2021		3842.9			

Note: When factoring in a five-year trend analysis, the board is projecting that 127 elementary teachers will be retiring. The 9 position loss due to an enrolment decrease and the 24 position loss due to the Fifth Block funding shortfall will be covered through attrition.

Note: When factoring in a five-year trend analysis, the board is projecting that 95 secondary teachers will be retiring. The 40 position loss due to an enrolment decrease will be covered through attrition.

The residual 55 retired FTE will be

The residual 94 retired FTE will be replaced with new hires to sustain programming requirements.

replaced with new hires to sustain programming requirements.

8. Enrolment increases/decreases in September 2020 will further affect the staffing levels.
9. Any additional reductions in GSN funding or government legislated changes that potentially involve priority funding to enhance staffing will also further affect the staffing levels for September 2020. These potential staffing changes will be considered as part of the 2020-2021 Budget consultation process and will be collaboratively discussed with union executives.

E. STAFF RECOMMENDATION

That the Board of Trustees approves the preliminary staffing projections for 2020-2021, as outlined in this report.