



REPORT TO

REGULAR BOARD

2021-2022 PRELIMINARY TEACHER STAFFING PROJECTIONS

*"I CAN DO ALL THINGS THROUGH HIM WHO STRENGTHENS ME."
PHILIPPIANS 4:13*

Created, Draft	First Tabling	Review
February 17, 2021	March 25, 2021	Click here to enter a date.
A. Della Mora, Executive Superintendent of Education - 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		

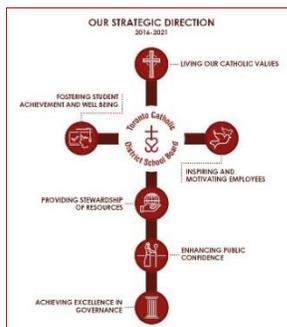
Vision:

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.



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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 2021-2022 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 11, 2021, 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 4 - February 16, 2021** - Consensus student enrolment projections were determined in collaboration with the Planning Department, school Principals, and Area Superintendents. Trend data and COVID observations were utilized to predict staffing projections ahead of the release to school boards of Grants for Student Needs (GSN) funding.
2. **March 2021** – Elementary school tentative staffing models are being 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, 2021. This deadline may be subject to a signed variance with our union partners in light of the current COVID-19 crisis.
3. **March 11, 2021** – At the Corporate Services meeting, the Board approved the consensus student enrolment projections for the 2021-2022 school year.
4. **April 2021** – 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, 2021. This deadline may be subject to a signed variance with our union partners in light of the current COVID-19 crisis and a delayed March Break.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ASSUMPTIONS – Preliminary Staffing Projections

Student enrolment projections for 2021-2022 are approximately (60,830 + 26,826) 87,656 pupils representing an overall decrease of 3,568 students. The pupil count is converted to an Average Daily Enrolment (ADE) to determine 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 2021-2022 are reported at **87,656**:

2021-2022 AVERAGE DAILY ENROLMENT PROJECTIONS

PANEL	2020-2021 ADE PRELIMINARY (September 30)	2021-2022 ADE PRELIMINARY	PROJECTED ADE VARIANCE
Elementary	63,057	60,830	-2,227
Secondary	28,167	26,826	-1,341
TOTAL:	91,224	87,656	-3,568

3. Staffing decisions 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 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, all funded by various Grants for Student Needs (GSN), 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) The elimination of temporary lower COVID-related class caps in high incidence areas (i.e. 15 in primary classes and 20 in Junior-Intermediate classes).
 - b) Full-Day Kindergarten classes will require average class sizes of 26 to 1, with a class size maximum of 29 students.
 - c) Grades 1-3 classes are capped at 20 students to 1 teacher for 90% of classes and between 21-23 students for 10% of classes.
 - d) 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).
 - e) Special Education teacher requirements are determined annually based on identified needs in the Individual Education Plan (IEP).
 - f) 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)
 - g) 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.
 - h) The Board must achieve a funded secondary school class size average of 23 students to 1 teacher on aggregate by September 2021.

7. TCDSB 2021-2022 Preliminary School-Based Staff Projections

TCDSB Collective Agreements require the Board to make decisions before March 31, 2021, for school staffing levels in September 2021.

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

The charts on the following page summarize the projected net open/surplus 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.

2021-2022 Preliminary Teacher Staffing Projections

Elementary Panel Staffing Projections			Secondary Panel Staffing Projections		
Revised 2020/2021 Staffing FTE		3878.9	Revised 2019/2020 Staffing FTE		1920.5
Less: Projected decrease in positions attributable to enrolment decrease	(150.31)		Less: Projected decrease in positions attributable to enrolment decrease	(74.45)	
Net decrease in projected staffing		(150.31)	Net decrease in projected staffing		(74.45)
Total projected staffing 2021/2022		3728.59	Total projected staffing 2021/2022		1846.05

Note: When factoring in a five-year trend analysis, the board is projecting that **130** elementary teachers will be retiring. The **150.31** position loss due to an enrolment decrease will be mitigated through this attrition with the additional surplus permanent teachers placed in Temporary Open Positions for the 2021-2022 academic year.

Note: When factoring in a five-year trend analysis, the board is projecting that **95** secondary teachers will be retiring. The **74.45** position loss due to an enrolment decrease will be covered through this attrition. The residual 20.55 retired FTE will be replaced with new hires to sustain programming requirements.

1. Enrolment increases/decreases in September 2021 will further affect the staffing levels.
2. Any additional reductions in GSN funding or other budgetary pressures will also further affect the staffing levels for September 2021. These potential staffing changes will be considered as part of the 2021-2022 Budget consultation process and will be collaboratively discussed with our union partners.
3. Staff will bring a supplementary staffing update via the budget reporting cycle in April to address enrolment changes and deficit mitigating strategies.

E. STAFF RECOMMENDATION

That the Board of Trustees approves the preliminary staffing projections for 2021-2022, as outlined in this report.