



REPORT TO

REGULAR BOARD

## 2022-2023 PRELIMINARY TEACHER STAFFING PROJECTIONS

*"MAY THE GOD OF HOPE FILL YOU WITH ALL JOY AND PEACE IN BELIEVING, SO THAT BY THE POWER OF THE HOLY SPIRIT YOU MAY ABOUND IN HOPE"*  
ROMANS 15:13

### Drafted

March 4, 2022

### Meeting Date

March 24, 2022

L. Coulter, Executive Superintendent of Human Resources, Leadership and Equity  
J. Genova, Human Resources Coordinator of Staffing & ICT

### 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  
Director of Education

Adrian Della Mora  
Associate Director of Academic  
Affairs & Chief Operating Officer

Derek Boyce  
Associate Director of Facilities,  
Business & Community Development

Ryan Putnam  
Chief Financial Officer & Treasurer

## A. EXECUTIVE SUMMARY

This report has been prepared to inform the Board on the budget planning and review process for TCDSB as it relates to the 2022-2023 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 10, 2022, the Corporate Services, Strategic Planning and Property Committee received the consensus enrolment projections. Staff have prepared and are acting upon the preliminary staffing numbers to meet collective agreement staffing timelines.

## C. BACKGROUND

1. **January - February 2022** - 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 2022** – Elementary school tentative staffing models are being developed for schools as per the Toronto Elementary Catholic Teachers (TECT) and TCDSB collective agreement. All declarations of surplus teachers must be made no later than March 31, 2022. This deadline may be subject to a variance with TECT considering the continuing affects of the pandemic.
3. **March 10, 2022** – At the Corporate Services meeting, the Board received the consensus student enrolment projections for the 2022-2023 school year.
4. **April 2022** – Secondary school tentative staffing models are developed in accordance with the Toronto Secondary Union (TSU) and TCDSB collective agreement. All declarations for surplus teachers, if any, must be made no

later than April 15, 2022. This deadline may be subject to a variance with TSU considering the continuing affects of the pandemic.

## D. EVIDENCE/RESEARCH/ANALYSIS

### 1. ASSUMPTIONS – Preliminary Staffing Projections

Student enrolment projections for 2022-2023 are approximately (56,686 + 26,803) 83,489 pupils representing an overall decrease of 4,167 (87,656 - 83,489) students. The pupil count is converted to an Average Daily Enrolment (ADE) to determine required teacher staffing levels.

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

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 2022-2023 are reported at 83,489:

#### 2022-2023 AVERAGE DAILY ENROLMENT PROJECTIONS

PANEL	2021-2022 ADE PRELIMINARY	2022-2023 ADE PRELIMINARY	PROJECTED ADE VARIANCE
Elementary	60,829	56,686	-4,143
Secondary	26,827	26,803	-24
<b>TOTAL:</b>	<b>87,656</b>	<b>83,489</b>	<b>-4,167</b>

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 TECT and TSU.
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 Priorities and Partnership Funding.

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 between 21-23 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 (Regulation 132/12, s.7).
  - d) Special Education teacher requirements are determined annually based on identified student needs in the Individual Education Plans (IEP).
  - e) Board must comply with TECT and TCDSB collective agreement 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 preparation 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 2022.

## **7. TCDSB 2022-2023 Preliminary School-Based Staff Projections**

TCDSB collective agreements require the Board to make decisions before March 31, 2022, for school staffing levels in September 2022.

This deadline may be subject to a variance with TECT and TSU considering the pandemic.

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 addressed through the staff allocation processes embedded in the Board's collective agreements.

### 2022-2023 Preliminary Teacher Staffing Projections

Elementary Panel Staffing Projections		
Revised 2021/2022 Staffing FTE		<b>3728.59</b>
Less: Projected decrease in positions attributable to enrolment decrease (0.0068 x 3728.59)	<b>(253.54)</b>	
Special Education (Appendix G Overage)	<b>(45)</b>	
PST Overage	<b>(83.7)</b>	
Net decrease in projected staffing		<b>(382.24 )</b>
Total projected staffing 2022/2023		<b>3346.35</b>

Note: When factoring in a five-year trend analysis, the board is projecting that **100** elementary teachers will be retiring. The **382.24** position loss due to an enrolment decrease may be mitigated through this attrition and utilizing LTO assignments in the 2022 – 2023 school year.

Secondary Panel Staffing Projections		
Revised 2021/2022 Staffing FTE		<b>1846.05</b>
Less: Projected decrease in positions attributable to enrolment decrease (0.00089 x 1846.05)	<b>(1.65)</b>	
Net decrease in projected staffing		<b>(1.65)</b>
Total projected staffing 2022/2023		<b>1844.40</b>

Note: When factoring in a five-year trend analysis, the board is projecting that **90** secondary teachers will be retiring. The **1.65** position loss due to an enrolment decrease will be covered through this attrition.

## **E. CONCLUDING STATEMENT**

1. Enrolment increases/decreases in September 2022 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 2022. These potential staffing changes will be considered as part of the 2022-2023 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.