



REPORT TO

## CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### 2016-2017 PRELIMINARY STAFFING PROJECTIONS

*Although the Lord gives you the bread of adversity and the water of affliction, your teachers will be hidden no more; with your own eyes you will see them* **Isaiah 30:20**

#### Created, Draft

February 22, 2016

#### First Tabling

March 10, 2016

#### Review

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P. De Cock, Comptroller of Business Services & Finance

R. McGuckin, Superintendent of Human Resources

#### 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 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 2016-17 preliminary school staffing projections. The report considers student enrolment data and potential staffing reductions contemplated in the TCDSB Multi Year Recovery Plan approved by the Board on February 18, 2016.

## **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 anticipated staff reductions, TCDSB staff has prepared and acted on the preliminary staffing numbers to meet collective agreement timelines.

## **C. BACKGROUND**

1. **January 4 -February 19, 2016** - Consensus student enrolment projections were determined in collaboration with the Planning Department, school Principals and Area Superintendents. Trend data was utilized to predict staffing projections ahead of the release to school boards of Grants for Student Needs (GSN) funding. A critical factor used in the projections was the 0.8% reduction of GSN funding for 2016-2017 stated by the Ministry of Education. This equates to approximately \$8 Million less in funds.
2. **February 2016** – The Board undertook to consider and consult on the proposed Multi Year Recovery plan designed to eliminate the Board’s accumulated deficit. Embedded in this process is consideration of staffing reductions.
3. **March 2016** – Elementary school tentative staffing models are 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, 2016.
4. **April 2016** – Secondary school tentative staffing models are developed for schools as per the Secondary Teacher Collective Agreement. All declarations of Surplus teachers, if any, must be made no later than April 15, 2016.

## D. EVIDENCE/RESEARCH/ANALYSIS

### 1. ASSUMPTIONS - Preliminary Staffing projections

- i. *Student enrolment projections for 2016-2017 are approximately 90,729 pupils representing an increase (+584) from October 31, 2015 student enrolment of 90,145;*
  - ii. *The pupil count is converted to an Annual Daily Enrolment (ADE) in determination of required teacher staffing levels;*
  - iii. *Additional staffing will be provided to secondary schools funded through by VISA student fees;*
  - iv. *CUPE Central agreement mandates a protected complement of staff as of the central date of ratification (December 4, 2015);*
  - v. *Staff reductions will be potentially mitigated through natural attrition.*
2. After numerous consultation meetings with elementary and secondary Principals, Area Superintendents, Information & Communication Technology staff and Human Resources, the Annual Daily Enrolment (ADE) projections for 2016-2017 are reported at **90,729**:

#### **2016-2017 ANNUAL DAILY ENROLMENT PROJECTIONS**

<b>PANEL</b>	<b>2015-2016 ADE REVISED</b>	<b>2016-2017 ADE PRELIMINARY</b>	<b>VARIANCE</b>
Elementary	60,318	60,919	601
Secondary	29,827	29,810	-17
<b>TOTAL:</b>	<b>90,145</b>	<b>90,729</b>	<b>584</b>

3. TCDSB 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 all TCDSB bargaining groups.
4. Staff affected directly by enrolment changes include Teachers, Education Assistants, Early Childhood Educators, Vice-Principals, School Secretaries and other School Based support staff which are all funded by various GSN grants that are a function of student 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.

5. The key parameters for staffing include:

- i. Full-Day Early Learning Kindergarten Program (FDELKP) classes will require average class sizes of 26 to 1.
- ii. Grade 1-3 classes are capped at 20 students to 1 teacher for 90% of classes and at 23 students for 10% of classes.
- iii. Grade 4- 8 classes are capped at 25.7 students to 1 teacher to reflect current collective agreements consistent with the Education Act (Section 132/12, s.7).
- iv. Special Education teacher requirements are determined annually based on identified needs in the Individual Education Plan.
- v. Elementary Program Specialty Teacher requirements for the provision of Planning and Evaluation time for teachers is based on the total number of school-based teachers.
- vi. Secondary school class sizes must average at 22 to 1.

6. **TCDSB 2016-2017 Preliminary School-Based Staff Projections**

TCDSB Collective Agreements requires the board to make decisions before March 31, 2016 for staffing levels in September 2016.

CATEGORY	2015-2016 Staff FTE	2016-2017 Preliminary Staff FTE	DETAILS
<b>Elementary Teachers</b> Grade 1-8 Teachers Specialty Teachers English Second Language Special Education Guidance Literacy & Numeracy	April 2015 <b>3730.5</b>  <b>REVISED</b> Nov. 2015 <b>3748.2</b>	<b>3730.4</b>	<u>Anticipated Board Reductions</u> ▪ FTE 33.0
<b>Secondary Teachers</b> Gr. 9-12 Credit Teachers ESL, Special Education Library & Guidance Student Success Teachers, Chaplains	April 2015 <b>2095.6</b>  <b>REVISED</b> Nov. 2015 <b>2097.6</b>	<b>2105.17</b>	<u>Anticipated Board Reductions</u> ▪ FTE 7.0
Education Assistants	<b>999.0</b>	<b>947.0</b>	<u>Anticipated Board Reductions</u>

			<ul style="list-style-type: none"> <li>▪ FTE 52.0</li> <li>▪ <i>Reduction achieved through natural attrition</i></li> </ul>
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7. 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 128.8 elementary and 66.2 secondary teachers retiring based on the 6 year historical average calculated in the table below.

#### **Toronto Catholic DSB Teacher Retirement History**

<b>Year</b>	<b>Elementary</b>	<b>Secondary</b>
<b>2010</b>	111.0	38.0
<b>2011</b>	92.0	45.0
<b>2012</b>	170.0	90.0
<b>2013</b>	122.0	81.0
<b>2014</b>	113.0	57.0
<b>2015</b>	165.0	86.0
<b>Total</b>	773.0	397.0
<b>6 Year Average Retirements</b>	<b>128.8</b>	<b>66.2</b>

The chart below summarizes 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.

#### **2016-2017 Preliminary Teacher Staffing Estimates**

<b>ELEMENTARY OPEN POSITIONS</b>	<b>FTE</b>
Approximate Openings due to Retirements	128.8
Projected Enrolment Increase	11.0
<b>Estimated Openings</b>	<b>139.8</b>

<b>SECONDARY OPEN POSITIONS</b>	<b>FTE</b>
Approximate Openings due to Retirements	66.2
VISA Student Fees new Open Positions	7.0
<b>Estimated Openings</b>	<b>73.2</b>

<b>REDUCTIONS</b>	
Board Anticipated Reductions	33.0
<b>Estimated Reductions</b>	<b>33.0</b>
<b>Openings – Reductions = Net Open Positions</b>	<b>106.8</b>

<b>REDUCTIONS</b>	
Board Anticipated Reductions	7.0
Projected Enrolment Decrease	1.0
<b>Estimated Reductions</b>	<b>8.0</b>
<b>Openings – Reductions = Net Open Positions</b>	<b>65.2</b>

In summary, the above table illustrates the anticipated net opening of 106.8 full-time equivalent (FTE) positions in the Elementary panel, and 65.2 full-time equivalent (FTE) positions in the Secondary panel.

8. Enrolment increases/decreases in September will further affect the staffing levels.

9. 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.	<ul style="list-style-type: none"><li>▪ stated 0.8% reductions in Grants for Student Needs (GSN)</li><li>▪ further funding reductions to the GSN for Special Education High Needs Amount</li><li>▪ reduction to Board Administration</li><li>▪ reduction of small school top-up grants</li></ul>

## E. RECOMMENDATION

That the Board approve the preliminary staffing projections for 2016-2017 as outlined in the report.