

2015-16 ESTIMATES COMPARTIVE ELEMENTARY TEACHER STAFFING (Including Library Technicians)

ENROLMENT	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB	Provincial Totals	GTA
Elem Pupils of the Boards, Other Pupils & Over 21 Pupils ADE	172,135.0	47,164.0	84,174.0	113,411.0	60,027.5	37,085.9	49,510.0	14,319.0	1,358,412.0	665,885.4
Sec Pup of the Board, Other pupils, High Credit & Over 21 ADE	73,037.3	20,945.6	38,107.5	41,129.1	29,488.0	18,147.3	31,820.2	6,712.0	616,769.4	292,493.9
Total Elem & Sec Pupils, Other pupils, High Credit&Over 21 Pupils	245,172.3	68,109.6	122,281.5	154,540.1	89,515.5	55,233.1	81,330.2	21,031.0	1,975,181.4	958,379.3

STAFF PER 1000 ADE - 2015-16 ESTIMATES COMPARITIVE ELEMENTARY TEACHER STAFFING STAFF (Incl. Library Technicians)

CLASSROOM , LIBRARY AND GUIDANCE TEACHERS PER 1000 PUPILS ADE	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB	Provincial Totals	GTA	FTE # of TCDSB Staff (under)/Over Provincial Average	FTE # TCDSB Staff (Under)/Over GTA Boards	FTE # TCDSB Staff (Under)/Over TDSB Board
Classroom Specialist (Prep-Time) Music, French Core, Physical Ed, Etc. *	7.5	8.2	7.7	7.0	9.9	9.3	9.1	-	6.6	7.6	197.09	136.89	142.21
Classroom Teachers - Resource Teachers and Other	0.7	0.4	3.5	0.6	2.4	0.9	2.7	-	1.3	1.5	64.56	54.32	102.44
Total Classroom Teachers	50.9	50.7	51.7	52.4	54.0	53.5	53.7	53.6	53.3	52.5	37.77	89.33	183.68
Total Library & Guidance Teachers & Library Technicians	1.6	1.5	1.2	1.4	2.0	1.4	0.8	1.5	1.0	1.2	64.84	50.24	26.28
TOTAL REGULAR CLASSROOM, LIBRARY AND GUIDANCE TEACHERS PER 1000 PUPILS ADE	52.5	52.2	53.0	53.8	56.0	54.9	54.5	55.1	54.3	53.7	102.60	139.57	209.96

NOTE
 *- Specialist Classroom Teachers (Prepartion Time Teachers) for TCDSB is the greater than the GTA and Provincial average

2015-16 ESTIMATES COMPARTIVE SECONDARY TEACHER STAFFING

ENROLMENT	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB
Elem Pupils of the Boards, Other Pupils & Over 21 Pupils ADE	172,135.0	47,164.0	84,174.0	113,411.0	60,027.5	37,085.9	49,510.0	14,319.0
Sec Pup of the Board, Other pupils, High Credit & Over 21 ADE	73,037.3	20,945.6	38,107.5	41,129.1	29,488.0	18,147.3	31,820.2	6,712.0
Total Elem & Sec Pupils, Other pupils, High Credit&Over 21 Pupils	245,172.3	68,109.6	122,281.5	154,540.1	89,515.5	55,233.1	81,330.2	21,031.0

Provincial Totals	GTA
1,358,412.0	665,885.4
616,769.4	292,493.9
1,975,181.4	958,379.3

STAFF PER 1000 ADE - 2015-16 ESTIMATES COMPARTIVE SECONDARY TEACHER STAFFING STAFF

CLASSROOM , LIBRARY AND GUIDANCE TEACHERS PER 1000 PUPILS ADE	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB
Total Secondary Classroom & Resource Teachers *	55.1	58.2	53.7	57.1	60.0	58.4	60.9	61.3
Total Library and Guidance Teachers	4.0	3.7	3.7	3.7	3.4	3.5	3.2	4.0
TOTAL SECONDARY REGULAR CLASSROOM, LIBRARY & GUIDANCE T	59.1	61.9	57.4	60.8	63.4	61.9	64.1	65.3

Provincial Totals	GTA	FTE # of TCDSB Staff (under)/Over Provincial Average	FTE # TCDSB Staff (Under)/Over GTA Boards	FTE # TCDSB Staff (Under)/Over TDSB Board
59.3	58.1	19.38	56.07	144.36
3.5	3.5	(3.60)	(4.55)	(17.49)
62.8	61.6	15.78	51.52	126.87

*- Secondary Classroom and Resource teachers for TCDSB are greater than the the GTA and the Provincial averages

2015-16 ESTIMATES COMPARATIVE STAFFING SPECIAL EDUCATION STAFF (SPEC. ED. TEACHERS, TEACHER ASSISTANTS, SOCIAL, CYW'S, SPEECH, PSYCH., ETC.)

ENROLMENT	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB	Provincial Totals	GTA
Elem Pupils of the Boards, Other Pupils & Over 21 Pupils ADE	172,135.0	47,164.0	84,174.0	113,411.0	60,027.5	37,085.9	49,510.0	14,319.0	1,358,412.0	665,885.4
Sec Pup of the Board, Other pupils, High Credit & Over 21 ADE	73,037.3	20,945.6	38,107.5	41,129.1	29,488.0	18,147.3	31,820.2	6,712.0	616,769.4	292,493.9
Total Elem & Sec Pupils, Other pupils, High Credit & Over 21 Pupils	245,172.3	68,109.6	122,281.5	154,540.1	89,515.5	55,233.1	81,330.2	21,031.0	1,975,181.4	958,379.3

STAFF PER 1000 ADE - ELEMENTARY AND SECONDARY SPECIAL

ELEMENTARY CLASSROOM TEACHERS PER 1000 ELEMENTARY PUPILS ADE	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB	Provincial Totals	GTA	FTE # of TCDSB Staff (under)/Over Provincial	FTE # TCDSB Staff (Under)/Over GTA Boards	FTE # TCDSB Staff (Under)/Over TDSB Board
Total Classroom Teachers Elementar Special Ed.	9.8	7.4	9.2	6.9	8.0	6.5	6.3	3.8	7.2	7.9	44.82	8.03	(106.38)
Total Secondary Special Ed. Classroom Teachers	7.9	7.9	9.3	6.5	7.7	5.6	4.7	2.7	6.8	7.1	27.84	19.13	(6.57)
Total Elementary and Secondary Special Education Teachers	17.7	15.3	18.4	13.5	15.7	12.1	11.0	6.5	14.0	14.9	72.66	27.16	(112.94)

OTHER SPECIAL EDUCATION STAFF (ED. ASSISTANTS, SOCIAL, CYW'S, SPEECH, PSYCH SERVICES, ETC.) PER 1000 TOTAL PUPILS

Total Education Assistants	7.8	12.7	11.1	11.1	11.2	9.7	7.5	13.1	11.8	10.2	(58.86)	82.50	304.52
Student Support Staff - Social Services	0.5	0.3	-	0.4	0.6	-	0.5	0.8	0.4	0.4	19.55	17.38	6.14
Student Support Staff - Child & Youth workers	1.5	-	0.1	0.0	2.0	0.6	1.4	0.2	0.7	0.8	119.34	103.90	45.05
Student Support Staff - Speech Services	0.3	0.6	0.4	0.3	0.4	0.3	0.5	0.5	0.4	0.4	4.96	6.00	10.87
Student Support Staff - Psychological Services	0.6	0.4	0.4	0.4	0.5	0.4	0.5	0.4	0.4	0.4	16.45	8.76	(0.83)
Student Support Staff - Attendance Counselling	0.0	0.0	0.2	-	0.0	0.1	-	-	0.1	0.0	(8.09)	(1.01)	(1.58)
Total Social, CYW's, Speech, Psych., *	2.9	1.3	1.0	1.1	3.6	1.3	2.9	1.9	1.9	2.1	152.22	135.02	59.66
Total Special Education	28.4	29.3	30.6	25.6	30.4	23.1	21.4	21.4	27.7	27.2	166.02	244.68	251.23

SUMMARY OF SPECIAL ED REVENUES AND EXPENSES AS AT 2015-16 ESTIMATES

Total Special Education Grant Allocation	330,588,364	95,328,998	153,286,281	192,540,679	121,344,635	70,923,817	96,404,371	27,317,567	2,695,184,665	1,250,353,505
Foundation Transfer for Self Contained Classrooms	86,027,855	12,951,870	34,174,439	15,913,714	5,114,954	4,337,544	7,952,801	0	258,959,898	175,823,331
Total Special Ed Grant & Foundation Transfer	416,616,219	108,280,868	187,460,720	208,454,393	126,459,589	75,261,361	104,357,172	27,317,567	2,954,144,563	1,426,176,836
Special Education Self-Contained Classes ADE	16,620	2,470	6,797	3,005	960	880	1,559	-	49,706	34,221
Total Elem & Secondary Spec. Ed Expenses	434,186,398	110,134,180	203,549,100	218,789,446	141,993,803	80,324,800	105,753,268	27,953,621	3,124,996,682	1,509,257,699
Spec Ed Surplus/(Deficit) Before HNA moved to MOV	(14,963,010)	(1,809,530)	(18,073,203)	(21,052,072)	(11,904,259)	(4,422,190)	(6,278,648)	(2,392,830)		
Revenue Gain/(Loss) due to Reallocated HNA to MOV	(2,607,169)	(43,782)	1,984,823	10,717,019	(3,629,955)	(641,249)	4,882,553	1,756,775		
2015-16 Spec. Ed Surplus/(Deficit) at 15-16 Estimates	(17,570,179)	(1,853,312)	(16,088,380)	(10,335,053)	(15,534,214)	(5,063,439)	(1,396,096)	(636,054)	(170,852,119)	(83,080,863)

Note

* -The Total Student Support staff Social Worker, Speech and Psychological Services is greater than the Provincial and GTA Averages

OTHER SCHOOL BASED AND ADMINISTRATIVE SUPPORT STAFF

ENROLMENT	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB
Elem Pupils of the Boards, Other Pupils & Over 21 Pupils ADE	172,135.0	47,164.0	84,174.0	113,411.0	60,027.5	37,085.9	49,510.0	14,319.0
Sec Pup of the Board, Other pupils, High Credit & Over 21 ADE	73,037.3	20,945.6	38,107.5	41,129.1	29,488.0	18,147.3	31,820.2	6,712.0
Total Elem & Sec Pupils, Other pupils, High Credit & Over 21 Pupils	245,172.3	68,109.6	122,281.5	154,540.1	89,515.5	55,233.1	81,330.2	21,031.0

Provincial Totals	GTA
1,358,412.0	665,885.4
616,769.4	292,493.9
1,975,181.4	958,379.3

STAFF PER 1000 ADE - ELEMENTARY AND SECONDARY SECONDARY STUENT

2015-16 ESTIMATES PROVINCIAL DATA - Comparison of Staffing Per 1000 Pupils (ADE)	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB
Secondary Student Supervisor, (Lunchroom, Noon Hour, Bus or Yard Supervision	1.3	-	0.0	0.5	2.7	-	1.1	4.0
Elementary Vice Principals	1.1	1.4	1.2	1.5	0.7	0.5	1.1	0.7

Provincial Totals	GTA
0.6	0.9
1.0	1.1

FTE # of TCDSB Staff (under)/Over Provincial	FTE # TCDSB Staff (Under)/Over GTA Boards	FTE # TCDSB Staff (Under)/Over TDSB Board
63.68	54.32	42.13
(14.13)	(23.97)	(20.04)

2015-16 ESTIMATES COMPARITIVE STAFFING FOR BOARD ADMIN., SCHOOL OPERATIONS, TRANSPORTATION AND OTHER NON-OPERATING STAFF

2015-16 ESTIMATES COMPARITIVE STAFFING STAFF PER 1000 ADE AND STAFF PER 1000 T4S ISSUED OTHER SCHOOL BOARDS FOR BOARD ADMIN., SCHOOL OPERATIONS, TRANSPORTATION AND OTHER STAFF

2015-16 ESTIMATES PROVINCIAL DATA - Comparison of Staffing Per 1000 Pupils (ADE) and HR and Payroll per 1000 T4's issued	Toronto DSB	Durham DSB	York Region DSB	Peel DSB	Halton DSB	Toronto Catholic DSB	York Catholic DSB	Dufferin-Peel Catholic DSB	Durham Catholic DSB	Halton Catholic DSB	Provincial Totals	10 GTA Boards Totals	FTE # of TCDSB Staff (under)/Over Provincial Average	FTE # TCDSB Staff (Under)/Over 10 GTA Boards	FTE # TCDSB Staff (Under)/Over TDSB Board
ADE Enrolment Estimates	243,268	68,042	121,076	154,260	61,646	88,075	54,960	81,228	21,018	32,372	1,954,132	925,943.5	1,954,132	925,943	243,268
Number of T4 slips issued by Board basis of funding Payroll & HR	47,227	12,050	20,716	26,274	10,626	16,507	11,900	13,137	3,750	4,494	369,224	166,681.0	369,224	166,681	47,227
Admin & Govern Staff - Trustees	0.09	0.21	0.10	0.08	0.18	0.16	0.22	0.16	0.38	0.28	0.38	0.14	(19.85)	1.92	6.03
Admin & Govern Staff - Directors and Supervisory Officers	0.19	0.18	0.19	0.19	0.19	0.20	0.22	0.23	0.43	0.34	0.28	0.21	(6.57)	(0.36)	0.98
Admin & Govern Staff - Directors Office	-	-	-	-	-	-	-	-	-	-	0.00	-	(0.05)	-	-
Admin & Govern Staff - Directors Office	-	0.18	0.06	-	0.02	0.03	0.04	-	0.19	0.09	0.04	0.03	(0.68)	(0.04)	3.00
Admin & Govern Staff - Directors Office	0.21	-	0.06	0.21	0.10	0.10	0.18	0.25	-	0.43	0.20	0.16	(8.74)	(5.06)	(9.10)
Admin & Govern Staff - Directors Office	0.21	0.18	0.11	0.21	0.11	0.14	0.22	0.25	0.19	0.53	0.24	0.19	(9.46)	(5.10)	(6.10)
Admin & Govern Staff - Finance	0.18	0.29	0.32	0.22	0.24	0.24	0.30	0.28	0.29	0.31	0.35	0.25	(10.24)	(0.79)	4.89
Admin & Govern Staff - Finance - Capital Planning Capacity-related	-	-	0.01	-	-	-	0.05	-	-	-	0.01	0.00	(0.83)	(0.33)	-
Admin & Govern Staff - Procurement	0.09	0.09	0.14	0.06	0.08	0.08	0.11	0.11	0.10	0.09	0.13	0.09	(4.26)	(1.28)	(1.33)
Admin & Govern Staff - Human Resource Administration (Per1000 T4 issued)	4.32	2.59	3.07	3.06	2.35	3.03	3.06	4.03	3.20	3.78	3.22	3.44	(3.18)	(6.73)	(21.37)
Admin & Govern Staff - Payroll Administration (Per 1000 T4 issued)	0.91	1.00	0.87	0.48	0.85	0.91	0.42	0.76	1.07	1.11	1.14	0.80	(3.80)	1.78	(0.03)
Admin & Govern Staff - Administration, Other Support and Non-staff	0.77	0.24	0.61	0.46	0.36	0.39	0.34	0.28	0.52	0.80	0.47	0.52	(7.01)	(12.01)	(33.49)
Admin & Govern Staff - Information Technology Administration	0.07	0.31	0.17	0.30	0.15	0.21	0.07	0.26	0.29	0.28	0.22	0.19	(1.08)	2.18	12.55
Admin & Govern Staff - Other	-	-	-	0.01	-	-	0.09	-	0.24	0.43	0.08	0.03	(7.14)	(2.38)	-
Total Board Administration Staff incl (Trustees & Supervisory Officers) *	6.84	5.08	5.60	5.07	4.52	5.35	5.10	6.37	6.69	7.95	6.53	5.86	(73.42)	(23.10)	(37.87)
Pupil Transportation Staff - Managerial or Professional	0.03	-	0.03	0.03	-	0.06	0.27	0.04	0.05	0.06	0.05	0.05	1.35	1.46	2.97
Pupil Transportation Staff - Managerial or Professional	0.03	-	0.03	0.03	-	0.06	0.27	0.04	0.05	0.06	0.05	0.05	1.35	1.46	2.97
Pupil Transportation Staff - Clerical and Secretarial	0.04	-	0.01	0.00	-	0.08	0.02	0.07	0.10	-	0.04	0.03	3.21	4.38	3.38
Pupil Transportation Staff - Technical and Specialized or Bus Drivers	0.10	-	-	-	-	-	-	-	-	-	0.03	0.03	(2.38)	(2.38)	(9.05)
Pupil Transportation Staff - Transportation Assistants	-	-	-	0.05	-	-	-	-	0.05	-	0.01	0.01	(0.45)	(0.76)	-
Total Transportation Staff	0.17	-	0.04	0.08	-	0.14	0.29	0.11	0.19	0.06	0.12	0.11	1.73	2.70	(2.71)
School Operations Staff - Managerial or Professional	0.43	0.46	0.58	0.30	0.34	0.57	0.31	0.27	0.29	0.31	0.46	0.41	9.78	13.95	11.98
School Operations Staff - Clerical and Secretarial	0.92	0.18	0.10	0.17	0.28	0.24	0.18	0.18	0.10	0.03	0.32	0.37	(6.59)	(11.16)	(60.16)
School Operations Staff - Custodial Staff	8.73	6.57	8.54	7.32	4.82	6.89	8.08	7.62	7.95	3.74	7.73	7.55	(73.82)	(57.70)	(161.71)
School Operations Staff - Maintenance	2.08	0.60	0.43	0.44	0.47	0.81	0.45	1.02	0.76	0.99	1.05	1.00	(21.07)	(16.84)	(112.38)
Total School Operations Staff	12.17	7.81	9.65	8.24	5.90	8.51	9.02	9.10	9.09	5.07	9.55	9.32	(91.70)	(71.76)	(322.26)
Total Brd Admin, Transportation & School Op Staff	19.18	12.88	15.28	13.39	10.43	14.00	14.41	15.58	15.97	13.08	16.20	15.29	(163.39)	(92.16)	(362.83)

Note
 *- TCDSB Board Administration staffing ratios per 1000 shows that board administration staff is at 5.35 which is below the Provincial ratio of 6.53 by -1.18 and the GTA ratio of 5.87 by - 0.51