



REPORT TO

**STUDENT ACHIEVEMENT AND  
WELL BEING, CATHOLIC  
EDUCATION AND HUMAN  
RESOURCES COMMITTEE**

**2017-2018 PRELIMINARY TEACHING 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 22, 2017	March 2, 2017	<a href="#">Click here to enter a date.</a>

P. De Cock, Comptroller of Business Services and Finance

D. Koenig, Superintendent of Human Resources and Employee Relations

**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.*



R. McGuckin

Associate Director of Academic Affairs

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Associate Director of Planning and Facilities

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Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

## **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 2017-18 preliminary school staffing projections.

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

## **C. BACKGROUND**

1. January 9 -February 17, 2017 - 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 2017-2018 stated by the Ministry of Education. This equates to approximately \$8 Million less in funds.
2. March 2017 – 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, 2017.
3. April 2017 – 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, 2017.

## D. EVIDENCE/RESEARCH/ANAYLYSIS

### 1. ASSUMPTIONS – Preliminary Staffing Projections

Student enrolment projections for 2017-2018 are approximately 90,901 pupils representing an overall increase of 173 students. The pupil count is converted to an Annual Daily Enrolment (ADE) in determination of required teacher staffing levels. Additional staffing will be provided to secondary schools funded by VISA student fees.

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 2017-2018 are reported at **90,901**:

#### **2017-2018 ANNUAL DAILY ENROLMENT PROJECTIONS**

<b>PANEL</b>	<b>2016-2017 ADE REVISED</b>	<b>2017-2018 ADE PRELIMINARY</b>	<b>VARIANCE</b>
Elementary	61,181	61,652	471
Secondary	29,547	29,249	-298
<b>TOTAL:</b>	<b>90,728</b>	<b>90,901</b>	<b>173</b>

3. 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 of our bargaining groups.
4. Staff affected directly by enrolment changes include Teachers, Early Childhood Educators, 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. The consolidation and reduction of schools will also have an effect on the staffing levels within our elementary and secondary schools.

6. The key parameters for staffing include:

- a) Full-Day Kindergarten classes will require average class sizes of 26 to 1.
- b) Grades 1-3 classes are capped at 20 students to 1 teacher for 90% of classes and at 23 students for 10% of classes.
- c) Grades 4-8 classes are capped at 25.7 to 1 to reflect current collective agreements 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) 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.
- f) Secondary school class sizes must average 22 students to 1 teacher on aggregate.

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

TCDSB Collective Agreements requires the board to make decisions before March 31, 2017 for school staffing levels in September 2017.

<b>CATEGORY</b>	<b>2016-2017 Staff FTE</b>	<b>2017-2018 Preliminary Staff FTE</b>
<b>Elementary Teachers</b> Grade 1-8 Teachers Specialty Teachers English Second Language Special Education Guidance Literacy & Numeracy	<b>REVISED 3750.3</b>	<b>3758.7</b>
<b>Secondary Teachers</b> Gr. 9-12 Credit Teachers ESL, Special Education Library & Guidance Student Success Teachers, Chaplains	<b>REVISED 2105.1</b>	<b>2068</b>

8. Any staffing reductions will be achieved through attrition. In the two largest employee groups, elementary and secondary teachers, it is projected that there will be 131.3 elementary and 74.3 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>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>2016</b>	126.0	87.0
<b>Total</b>	788.0	446
<b>6 Year Average Retirements</b>	<b>131.3</b>	<b>74.3</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.

### **2017-2018 Preliminary Teacher Staffing Projections**

<b>ELEMENTARY OPEN POSITIONS</b>	<b>FTE</b>
Approximate Openings due to Retirements	131.3
Projected Enrolment Increase	8.7
<b>Estimated Openings</b>	<b>139.0</b>

<b>SECONDARY OPEN POSITIONS</b>	<b>FTE</b>
Approximate Openings due to Retirements	74.3
VISA Student Fees new Open Positions	4.0
<b>Estimated Openings</b>	<b>78.3</b>

<b>REDUCTIONS</b>	
Projected Enrolment Decrease	37.0
<b>Openings – Reductions = Net Open Secondary Positions</b>	<b>41.3</b>

9. Upon ratification of the OECTA extension agreements with an effective date of September 1, 2017 to August 31, 2019, additional funding will include specific system investments to be allocated to the elementary and secondary teaching allocations. Consultations with the teacher unions will be conducted to determine the final allocations for each panel and where the additional teachers are required to provide student support as per the OECTA extension agreement.
10. Enrolment increases/decreases in September 2017 will further affect the staffing levels.
11. Any additional reductions in GSN funding will also further affect the staffing levels for September 2017. Any additional potential staffing reductions will be considered as part of the 2017-2018 Budget Estimates consultation process.

#### **D. STAFF RECOMMENDATION**

That the Board of Trustees approve the preliminary staffing projections for 2017-2018 as outlined in this report.