



REPORT TO

REGULAR BOARD

2018-2019 PRELIMINARY TEACHER 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
March 6, 2018	March 22, 2018	Click here to enter a date.

A, Della Mora, Superintendent of Human Resources and Employee Relations
P. De Cock, Comptroller of Business Services and Finance
J. Volek, Superintendent Planning & Development

RECOMMENDATION REPORT

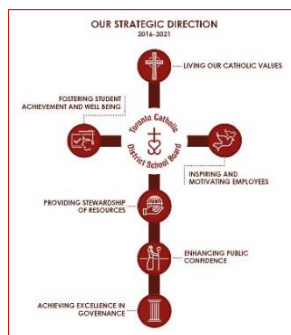
Vision:

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.



Rory McGuckin
Director of Education

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of Academic Affairs

Maia Puccetti
Acting Associate Director of
Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

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 2018-19 preliminary school staffing projections for teachers.

B. PURPOSE

This report will 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. On March 8, 2018, 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 8 -February 16, 2018** - Consensus student enrolment projections were determined in collaboration with the Planning Department, school Principals and Area Superintendents. Trend data were utilized to predict staffing projections ahead of the release to school boards of Grants for Student Needs (GSN) funding.
2. **March 2018** – Elementary school tentative staffing models were 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, 2018.
3. **March 8, 2018** – At the Regular Board meeting, the Board approved the consensus student enrolment projections for the 2018-2019 school year.
4. **April 2018** – 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, 2018.

D. EVIDENCE/RESEARCH/ANAYLYSIS

1. ASSUMPTIONS – Preliminary Staffing Projections

Student enrolment projections for 2018-2019 are approximately 91,215 pupils representing an overall increase of 407 students. The pupil count is converted to an Annual Daily Enrolment (ADE) in determination of required teacher staffing levels.

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 2018-2019 are reported at **91,215**:

2018-2019 ANNUAL DAILY ENROLMENT PROJECTIONS

PANEL	2017-2018 ADE REVISED	2018-2019 ADE PRELIMINARY	VARIANCE
Elementary	61,617	62,014	397
Secondary	29,191	29,201	10
TOTAL:	90,808	91,215	407

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 units.
4. Staff affected directly by enrolment changes include Teachers, Early Childhood Educators, Principals, 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. Schools with low enrolment 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, with a new, reduced class size maximum of 29 students.
- 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 24.97 to 1 (down from 25.7 to 1) to reflect new legislative requirements 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 are 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 2017-2018 Preliminary School-Based Staff Projections

TCDSB Collective Agreements requires the board to make decisions before March 31, 2018 for school staffing levels in September 2018.

CATEGORY	2017-2018 Staff FTE	2018-2019 Preliminary Staff FTE
Elementary Teachers Grade 1-8 Teachers Specialty Teachers English Second Language Special Education Guidance Literacy & Numeracy	REVISED 3778.3	3813.3
Secondary Teachers Gr. 9-12 Credit Teachers ESL, Special Education Library & Guidance Student Success Teachers, Chaplains	REVISED 2068.0	2069

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 136.67 elementary and 79.33 secondary teachers retiring based on the 6 year historical average calculated in the table below.

Toronto Catholic DSB Teacher Retirement History

Year	Elementary	Secondary
2012	170.0	90.0
2013	122.0	81.0
2014	113.0	57.0
2015	165.0	86.0
2016	126.0	87.0
2017	124.0	75.0
Total	820	476
6 Year Average Retirements	136.67	79.33

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.

2018-2019 Preliminary Teacher Staffing Projections

ELEMENTARY OPEN POSITIONS	FTE
Approximate Openings due to Retirements	136.67
Projected Enrolment Increase	35.4
Estimated Openings	172.07

SECONDARY OPEN POSITIONS	FTE
Approximate Openings due to Retirements	79.33
Projected Enrolment Increase	1.0
Estimated Openings	80.33

9. Enrolment increases/decreases in September 2018 will further affect the staffing levels.
10. Any additional reductions in GSN funding will also further affect the staffing levels for September 2018. Any additional potential staffing changes will be considered as part of the 2018-2019 Budget consultation process.

E. STAFF RECOMMENDATION

That the Board of Trustees approve the preliminary staffing projections for 2018-2019 as outlined in this report.