



REPORT TO

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

LUNCHROOM SUPERVISORS

“Blessed is the one who perseveres under trial because, having stood the test, the person will receive the crown of life that the Lord has promised to those who love him.”

James 1:12

Created, Draft	First Tabling	Review
March 27, 2018	April 5, 2018	Click here to view a draft

P. De Cock, Comptroller of Business Services & Finance

INFORMATION REPORT

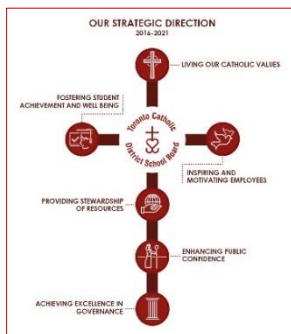
Vision:

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.



- Rory McGuckin
Director of Education

- D. Koenig
Associate Director
of Academic Affairs

- M. Puccetti
Acting Associate Director
of Planning and Facilities

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

A. EXECUTIVE SUMMARY

This report provides an overview of the funding, cost and staffing allocation model for Lunchroom Supervisors at the Toronto Catholic District School Board (TCDSB).

The cumulative staff time required to prepare this report was 2 hours

B. PURPOSE

1. This Information Report responds to a Trustee request through a Board of Trustees' approved motion at the Regular Board meeting on March 22nd 2018.

C. BACKGROUND

1. The Board of Trustees approved a motion to respond to a trustee inquiry concerning the funding, cost and staffing allocation model for Lunchroom Supervisors at the TCDSB.

D. EVIDENCE/RESEARCH/ANALYSIS

1. *Lunchroom supervision is a standard provision of safety offered at all TCDSB elementary schools.* The TCDSB currently employs 435 lunchroom supervisors working at approximately 168 schools. They typically provide supervision during lunch hours that range from 11:30am to 1:30pm. In addition to the Lunchroom Supervisors, there is supervision provided by teachers and other education support workers in schools.
2. *The Grants for Student Needs (GSNs) provide funding for student supervision in elementary schools.* The GSN funding in 2017-18, specifically the Pupil Foundation Grant, provides funding at the rate of \$26.88 per Average Daily Enrolment (ADE).
3. *The TCDSB spends approximately 82% of its lunchroom supervision GSN allocation for that intended purpose.* The GSNs have generated \$1.65M for TCDSB in the 2017-18 fiscal year, while the Board budgeted \$1.36M for

lunchroom supervision and enhanced school safety in elementary schools in this same fiscal year.

4. ***The under allocation is necessary to arrive at a balanced budget, unless a reduction is made in another service provision.*** It is important to note that the 2017-18 Revised Budget Estimates before any one-time extraordinary events, i.e. ASO Benefits Surplus, contains a modest projected in-year operating surplus of \$54K. This essentially means that any increase or decrease in allocation to lunchroom supervision would require an offsetting increase or decrease to another area of the Board's budget.
5. ***The 2018-19 Budget process would be the appropriate time to make changes to this service provision should the Board wish to do so.*** The 2017-18 Revised Budget Estimates is virtually a balanced budget and there is no longer any capacity to add any incremental ongoing cost pressures. Any changes would need to be considered as a part of the 2018-19 budget process.

E. CONCLUDING STATEMENT

This report is for the consideration of the Board.