



REPORT TO

CORPORATE SERVICES

2024-2025 PRELIMINARY TEACHER STAFFING PROJECTIONS

*BE JOYFUL IN HOPE, PATIENT IN AFFLICTION, AND FAITHFUL IN PRAYER”
ROMANS 12:12*

Drafted

April 8, 2024

Meeting Date

April 18, 2024

L. Coulter, Executive Superintendent of Human Resources, Leadership and Equity
J. Genova, Human Resources Coordinator of Academic Staffing

INFORMATION REPORT

Vision: *IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD’S IMAGE: Growing in Knowledge, with Justice and Hope



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Director of Education

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Chief Financial Officer and Treasurer

A. EXECUTIVE SUMMARY

This report has been prepared to inform the Board of the budget planning and review process regarding the 2024-2025 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. Enrolment is the critical driver of Grants for Student Needs (GSN) funding provided to the Toronto Catholic District School Board. On April 18, 2024, the Corporate Services Committee will receive the consensus enrolment projections. Staff have prepared and acted upon the preliminary staffing numbers to meet collective agreement staffing timelines.

C. BACKGROUND

1. January - March 2024 - Consensus student enrolment projections were determined in collaboration with the planning department, school principals, and area superintendents.
2. April 2024 – Elementary school tentative staffing models are being developed for schools as per Ministry funding parameters and collective agreement provisions. All declarations of surplus teachers must be made no later than May 1, 2024. (Variance)
3. April 18, 2024 – At the Corporate Services meeting, the Board will receive the consensus student enrolment projections for the 2024-2025 school year.
4. April 2024 – Secondary school tentative staffing models are developed in accordance with Ministry funding parameters and collective agreement provisions. All declarations for surplus teachers must be made no later than April 15, 2024.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ASSUMPTIONS – Preliminary Staffing Projections

Student enrolment projections for 2024-2025 are approximately (58,285 + 27,749) 86,034 pupils, representing an overall increase of 617 students. The pupil count is converted to an Average Daily Enrolment (ADE) to determine required teacher staffing levels.

ADE = Enrolment Oct 31 academic year + Enrolment Mar 31 academic year

2. After numerous consultation meetings with elementary and secondary principals, area superintendents, Information & Communication Technology staff, and Human Resources, the Average Daily Enrolment (ADE) projections for 2024-2025 are reported at 86,034:

2024-2025 AVERAGE DAILY ENROLMENT PROJECTIONS

| PANEL | 2023-2024 ADE CURRENT | 2024-2025 ADE PRELIMINARY | PROJECTED ADE VARIANCE |
|---------------|----------------------------------|--------------------------------------|-----------------------------------|
| Elementary | 58,554 | 58,285 | -269 |
| Secondary | 26,863 | 27,749 | 886 |
| TOTAL: | 85,417 | 86,034 | 617 |

3. Staffing decisions 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 Ministry-funded class size averages. The staffing allocations must also adhere to legislative requirements, including collective agreements with TECT and TSU.
4. Staff affected directly by enrolment changes include teachers, early childhood educators, principals, vice-principals, and other school-based support staff, all funded by various Grants for Student Needs (GSN), a function of student enrolment projections.
5. Schools with low enrolment and some schools with specialty programs will also affect the staffing levels within our elementary and secondary schools. Smaller class sizes affect the overall number of teachers required throughout the system.
6. The key parameters for staffing include:
 - a) Full-day kindergarten classes will require average class sizes of 26 to 1, with a class size maximum of 29 students.
 - b) Grades 1-3 classes are capped at 20 students to 1 teacher for 90% of classes and between 21-23 students for 10% of classes.
 - c) Board must achieve an average class size for all grade 4-8 classes of 24.5 to 1 to reflect the legislative requirements consistent with the *Education Act* (Regulation 132/12, s.7).
 - d) Board must comply with TECT and TCDSB collective agreement Appendix G parameters, which dictate an elementary compliance target of 135:1 (Total Enrolment divided by the total number of Special Education Teachers).

- e) Elementary Program Specialty Teacher requirements for planning and preparation time for teachers are based on the total number of classroom teachers.
- f) The Board must achieve a funded secondary school class size average of 23 students to 1 teacher on aggregate by September 2024.

7. TCDSB 2024-2025 Preliminary School-Based Staff Projections

TCDSB collective agreements requires decisions to be made before April 15, 2024, and May 1, 2024 (Variance) for school staffing levels in September 2024.

The charts below summarize the projected positions for both the elementary and secondary panels. The staff allocation processes embedded in the Board’s collective agreements will address any surplus for teachers and other school-based staff.

2024-2025 Preliminary Teacher Staffing Projections

ELEMENTARY

| | 2023-2024 | 2024-2025 |
|----------------------------|-----------|-----------|
| Regular Classroom | 2,493 | 2,472 |
| Program Specialty Teachers | 613 | 610.5 |
| Appendix G (SET 135:1) | 433 | 432 |
| Total | 3,539 | 3,514.5 |
| Year to Year Change* | | -24.5 |

SECONDARY

| | 2023-2024 | 2024-2025 |
|----------------------------|-----------|-----------|
| Regular Classroom and Prep | 1,437 | 1,454 |
| Year to Year Change | | 17 |

Note: When factoring in a five-year trend analysis, the Board is projecting that **100** elementary teachers will be retiring which will more than cover the change.

E. CONCLUDING STATEMENTS

1. Enrolment fluctuation in September 2024 will further affect staffing levels.
2. Any additional reductions in GSN funding or other budgetary pressures will also further affect the staffing levels for September 2024. These potential staffing changes will be considered as part of the 2024-2025 Budget Plan.
3. This report is for the information of the Board of Trustees.