



School-Based Staff Allocation 2022-23: Teachers and Support Staff

To: Special Finance, Budget and Enrolment Committee

Date: 3 March, 2022

Report No.: 03-22-4269

Strategic Directions

- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the Board approve the staff allocation levels of school-based staff for 2022-23:

- (a) Allocate 10,179.0 FTE (Full Time Equivalent) positions of *Teachers – Elementary* as set out in Appendix A;
- (b) Allocate 4,556.5 FTE positions of *Teachers – Secondary* as set out in Appendix B;
- (c) Allocate 1,038.0 FTE positions of *Designated Early Childhood Educators* as set out in Appendix C;
- (d) Allocate 190.5 FTE of *Vice-Principals – Elementary* as set out in Appendix D;
- (e) Allocate 161.0 FTE of *Vice-Principals – Secondary* as set out in Appendix D;
- (f) Allocate 9.0 FTE positions of *Educational Assistants (Caring & Safe)* as set out in Appendix E;
- (g) Allocate 2,834.0 FTE positions of *Special Education Support Staff* as set out in Appendix F;
- (h) Allocate 1,070.0 FTE positions of *School Office Clerical* as set out in Appendix G;
- (i) Allocate 203.5 FTE positions of *School-Based Safety Monitors* as set out in Appendix H;

- (j) Allocate 2,522.0 headcount positions of *Lunchroom Supervisors* as set out in Appendix I;
- (k) Allocate 93.0 FTE positions of *Aquatics Instructors* as set out in Appendix J;
- (l) Allocate 37.0 FTE positions of *Food Program Assistants* as set out in Appendix K;
- (m) Allocate 2,211.5 FTE positions of *Caretaking* as set out in Appendix L.

Context

School-Based Staff Allocation considers legislative requirements including class size regulations, Collective Agreement provisions and available resources. Two key factors have significantly impacted the 2022-23 School-Based Staff Allocation:

- Declining enrolment because of the pandemic, including the migration of families away from the city; and,
- Collective agreements that expire on August 31, 2022, and the letter of understanding around job security and protected complement that are ending on August 30, 2022.

Effects of Declining Enrolment on Allocation

- **Elementary Student Enrolment Decline** – The overall decrease in elementary school-based allocation is due to two years of continuous elementary enrolment decline. In 2021-22, enrolment projections that were used to staff schools were not realized due to the ongoing impacts of the pandemic. There was a decrease of 5,860 elementary students in 2021-22. This decline is forecasted to continue next year, with elementary enrolment projected to decline by 3,999 students in 2022-23. The following staffing categories are impacted: Elementary Classroom Teachers, Special Education Elementary Teachers and Support Staff, Elementary Vice-Principals benchmark, School Clerical, and Lunchroom Supervisors.
- **Full-Day Kindergarten Students Decline** – As there are fewer kindergarten students, there will be fewer Full-Day Kindergarten (FDK) classes and a decrease in FDK Lunchroom Supervisors. Based on Ministry regulation, the projected number of FDK classes requiring Designated Early Childhood Educators (DECE) is 90%. As a result, DECE allocation will decrease proportional to FDK class decrease.
- **Secondary Student Enrolment Decline** – In 2021-22, enrolment projections that were used to staff secondary schools for the year were not realized due to the ongoing impacts of the pandemic. There was a decrease of 907 secondary students in 2021-22. Next year, the decline is projected to continue by another 230 students. The following staffing categories are impacted: Secondary Classroom Teachers,

Library and Guidance Teachers, Special Education Secondary Teachers and Support Staff, Secondary Vice-Principals benchmark and School Clerical.

Expiring Collective Agreements

In 2021-22, COVID-19 funding and job security and protected complement grants as part of central Collective Agreements were available to supplement school-based staffing despite declining enrolment. Those Collective Agreements expire August 31, 2022.

On February 17, 2022, the Ministry of Education confirmed in the Grants for Students Need (GSN) announcement a one-year extension of the Supports for Students Fund and COVID-19 Learning Recovery Fund from 2021-22 to 2022-23. However, two other grants, Investment in System Priorities and Education Workers Protection Fund, will not continue for the 2022-23 school year. As a result, the table below represents decreases of allocations in the following school-based staff categories:

School-Based Staff	Investment in System (ISP) 2021-22 FTE	Education Worker Protection Fund (EWPF) 2021-22 FTE
Special Education Support Staff	29.0	
School Office Clerical	16.0	9.0
Lunchroom Supervisors (Headcount)		345.0
Caretaking	15.0	83.0

However, with the extension of the Supports for Students Fund and COVID-19 Learning Recovery Fund for 2022-23, some of the school-based staff categories will be enhanced with additional allocations, despite the decrease in enrolment. These additions will offset some of the loss by the removal of the Investment in System Priorities and Education Worker Protection Fund.

School-Based Staff	Supports for Students Fund (SSF) 2022-23 FTE	COVID-19 Learning Recovery Fund 2022-23 FTE
Elementary Teachers	34.5	50.0
Special Education Elementary Teachers	43.5	
Secondary Teachers	36.0	
Secondary Teachers - Guidance		20.0
Vice-Principals		37.5
Special Education Support Staff	66.0	35.0
School Office Clerical	23.5	25.0
School-Based Safety Monitors		40.0

School-Based Staff	Supports for Students Fund (SSF) 2022-23 FTE	COVID-19 Learning Recovery Fund 2022-23 FTE
Lunchroom Supervisors (Headcount)		200.0
Caretaking	30.0	78.5

The recommended allocations in the appendices reflect the net changes outlined above.

Virtual Learning Options

As part of the GSN release, it was announced that school boards are required to provide a virtual learning option to students in the 2022-23 school year. Currently, virtual learning for next school year is in the initial stages of establishment. Therefore, this report includes the projected needs of elementary and secondary virtual learning classroom resources. Staff will reassess as more information becomes known about student learning mode preference.

Holdback

It is challenging to project staffing allocation needs for our schools six months in advance and before students are in schools for the year. We are further challenged by the uncertainty of allocating resources before students have indicated their preferred learning mode for the next school year. For these reasons, the annual administrative holdback for 2022-23 school year is 3.0% for each of the following school-based staff: Elementary Teachers, Secondary Teachers, and Designated Early Child Educator. The holdback will not be released until enrolment projections are realized in the Fall and students are in the learning mode of their choice.

Action Plan and Associated Timeline

Staffing timelines for the employee groups are prepared in consultation with the appropriate bargaining unit representatives.

Resource Implications

The funding source for school-based staffing is the Ministry of Education Grants for 2022-23. The cost for teacher and support staff allocations is based on projected 2022-23 average salary and benefits as follows:

School-Based Staff	Appendix	2022-23 Costs (\$M)	Recommended Allocations FTE
Elementary Teachers	A	\$1,121.2	10,179.0

School-Based Staff	Appendix	2022-23 Costs (\$M)	Recommended Allocations FTE
Secondary Teachers	B	\$504.5	4,556.5
Designated Early Childhood Educators	C	\$65.0	1,038.0
Vice-Principals	D	\$46.9	351.5
Educational Assistants	E	\$0.6	9.0
Special Education Support Staff	F	\$173.3	2,834.0
School Office Clerical	G	\$75.0	1,070.0
School-Based Safety Monitors	H	\$11.8	203.5
Lunchroom Supervisors	I	\$18.4	2,522.0
Aquatics Instructors	J	\$5.6	93.0
Food Program Assistants	K	\$2.0	37.0
Caretaking	L	\$159.0	2,211.5
Total		\$2,183.3	25,105.0

Communications Considerations

Employee Services and Finance are working with the Government, Public and Community Relations Department to ensure all key stakeholders are informed throughout the staff allocation process, using existing internal and external communication vehicles. This report will be posted on the TDSB’s public webpage.

Appendices

- Appendix A: Teachers - Elementary
- Appendix B: Teachers – Secondary
- Appendix C: Designated Early Childhood Educators
- Appendix D: Vice-Principals – Elementary/Secondary
- Appendix E: Education Assistants (Non-Special Education)
- Appendix F: Special Education Support Staff
- Appendix G: School Office Clerical
- Appendix H: School-Based Safety Monitors
- Appendix I: Lunchroom Supervisors
- Appendix J: Aquatics Instructors – Regular Program
- Appendix K: Food Program Assistants
- Appendix L: Caretaking

From

Andrew Gold, Interim Associate Director, Leadership, Learning and School Improvement
Andrew.Gold@tdsb.on.ca

Craig Snider, Interim Associate Director, Business Operations and Service Excellence, at
Craig.Snider@tdsb.on.ca

Audley Salmon, Interim Executive Superintendent, Employee Services
Audley.Salmon@tdsb.on.ca

Marisa Chiu, Interim Executive Officer of Finance, at Marisa.Chiu@tdsb.on.ca

Caroline Lam, Manager Staff Allocation and Reporting, Caroline.Lam2@tdsb.on.ca

Appendix A: Teachers - Elementary

Source of Funding: Pupil Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

Summary of Allocations

Elementary Teachers	2021-22 Plan FTE	2022-23 Recommended FTE
Classroom and Preparation Time	8,328.0	7,862.5
ESL	235.0	259.5
Learning Opportunities – Grade 4-8	115.0	115.0
Early Reading Intervention	42.0	42.0
Library	229.0	229.0
Middle Years Student Success Counsellors	69.0	69.0
Special Education	1,548.5	1,517.0
Education and Community Partnership Program	47.0	47.0
Caring and Safe Schools	8.0	8.0
Profile Teachers *	28.5	30.0
Total	10,650.0	10,179.0

Notes

- The overall decrease in elementary school-based allocation is due to two years of continuous elementary enrolment decline. In 2021-22, enrolment projections that were used to staff schools were not realized due to the ongoing impacts of the pandemic. There was a decrease of 5,860 elementary students in 2021-22. This decline is forecasted to continue next year, with elementary enrolment projected to decline by 3,999 students in 2022-23.
- The recommended classroom teacher includes 84.5 FTE from the one-year Supports for Students Fund and COVID-19 Learning Recovery Fund.
- ESL recommended allocation reflects the slightly higher projection of newcomers for the next year school year.
- The recommended Special Education teachers includes 43.5 FTE from the one-year Supports for Students Fund.
- The actual deployment of Special Education classroom support may change based on student needs; however, the overall financial support in Special Education will be equivalent to the recommended total.

Elementary Profile Teachers

*Elementary Profile Teachers (Miscellaneous Teacher Allocations)	2021-22 Plan FTE	2022-23 Recommended FTE
Indigenous Languages	4.5	6.0
Integrated Arts Lead Teacher (formerly Music Itinerant)	1.0	1.0
Outdoor Education	19.0	19.0
Health and Safety	4.0	4.0
Total	29.5	30.0

Appendix B: Teachers – Secondary

Source of Funding: Pupil Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

Summary of Allocations

Secondary Teachers	2021-22 Plan FTE	2022-23 Recommended FTE
Classroom	3,579.0	3,507.0
ESL	98.5	107.0
Learning Opportunities	30.0	30.0
Library/Guidance	279.5	274.5
Special Education	486.0	480.5
Education and Community Partnership Program	64.0	63.0
Caring and Safe Schools	20.0	20.0
Alternative Attendance Programs	21.0	21.0
Profile Teachers **	30.0	41.5
E-learning	8.0	12.0
Total	4,616.0	4,556.5

Notes

- In 2021-22, enrolment projections that were used to staff secondary schools for the year were not realized due to the ongoing impacts of the pandemic. There was a decrease of 907 secondary students in 2021-22. Next year, the decline is projected to continue by another 230 students.
- e-Learning is funded at 30 students per class compared to regular class of 23 students. For 2022-23, when funding secondary classroom teachers, the Ministry assumes 15% of students will take one e-Learning credit. The decrease in funding results in an additional decrease of classroom teachers.
- The recommended classroom teacher includes 36.0 FTE from the one-year Supports for Students Fund and the recommended guidance teacher includes 20.0 FTE from the one-year COVID-19 Learning Recovery Fund.
- The ESL recommended allocation reflects the slightly higher projection of newcomers for the next year school year.

- The actual deployment of Special Education classroom support may change based on student needs; however, the overall financial support in Special Education will be equivalent to the recommended total.
- Actual allocation of Alternative School Supplement for 2021-22 was 11.5 FTE, and the recommended Alternative School Supplement has increased for 2022-23. This is to ensure program viability until pending secondary program review.

Secondary Profile Teachers

**Secondary Profile Teachers (Miscellaneous Teacher Allocations)	2021-22 Plan FTE	2022-23 Recommended FTE
Alternative Schools Supplement	6.5	17.0
Indigenous Language Teachers	2.0	2.0
Health Care Co-op (formerly University Health Network)	1.0	1.0
Project SEARCH	1.0	1.0
Dual Credit	1.0	1.0
International Baccalaureate	2.5	2.5
Indigenous Teachers	0.5	1.5
STEP to Transportation (formerly Citi Motive)	1.0	1.0
Community Health Co-op at Sunnybrook	1.0	1.0
STEP to Construction (formerly Construction Co-op)	1.0	1.0
Business of Banking (formerly BMO Co-op)	1.0	1.0
Africentric	2.0	2.0
Outdoor Education	1.0	1.0
Health and Safety	4.0	4.0
Arts Co-op (formerly Dance and Drama Arts)	0.5	0.5
Stay Connected	3.0	3.0
School Within a College	1.0	1.0
Total	30.0	41.5

Appendix C: Designated Early Childhood Educators

Source of Funding: Pupil Foundation, Early Childhood Educators Qualification and Experience.

Summary of Allocation

- 2021-22 Plan: 1,121.0 FTE
- 2022-23 Recommended: 1,038.0 FTE

Notes

- Projected FDK enrolment will continue to decline in 2022-23 and therefore, the number of Full-Day Kindergarten (FDK) classes is projected to decrease. The Designated Early Childhood Educators (DECE) allocation will decrease proportionally.
- This recommendation does not include the DECEs that may be required for the Board-operated Extended Day Program.

Appendix D: Vice-Principals – Elementary/Secondary

Source of Funding: School Foundation, Special Education, Learning Opportunities and Language Allocations.

Summary of Allocation

Vice-Principals	2021-22 Plan FTE	2022-23 Recommended FTE
Elementary Vice-Principals	190.5	190.5
Secondary Vice-Principals	161.0	161.0
Total	351.5	351.5

Notes

- Due to declining enrolment, the benchmark funded Vice-Principals for 2022-23 are:
 - 165.9 Elementary Vice-Principal;
 - 148.5 Secondary Vice-Principal.
- The actual 2021-22 allocation per Board approval was 200.0 Elementary Vice-Principal and 161.0 Secondary Vice-Principal.
- The recommended Elementary and Secondary Vice-Principal FTE is higher than funded benchmark in support of learning recovery and instructional leadership. The additional 37.5 FTE is funding by the one-year COVID-19 Learning Recovery Fund.
- The recommendation is \$5.0 million above benchmark funding and is supported by the one-year COVID-19 Learning Recovery Fund.

Appendix E: Educational Assistants (Non-Special Education)

Source of Funding: Pupil Foundation Grant

Summary of Allocation

- 2021-22 Plan: 9.0 FTE
- 2022-23 Recommended: 9.0 FTE

Notes

- Educational Assistants are distributed to Alternative Attendance/Caring and Safe Schools programs.

Appendix F: Special Education Support Staff

Source of Funding: Special Education Grant

Summary of Allocation

- 2021-22 Plan: 2,808.0 FTE
- 2022-23 Recommended: 2,834.0 FTE

Notes

- Actual 2021-22 allocation was 2,908 due to additional funding announced after Board approval of school-based allocation.
- Recommended allocation for 2022-23 includes 101.0 FTE from the one-year Supports for Students Fund and COVID-19 Learning Recovery Fund.
- The actual deployment of Special Education classroom support may change based on student needs; however, the overall financial support in Special Education will be equivalent to the recommended total.
- This allocation is primarily made up of Special Needs Assistants, Educational Assistants specific to Special Education programs, Child and Youth Workers, Special Incidence Portion assistants, Noon Hour Assistants, Deaf Blind Interveners and Sign Language Facilitators.

Appendix G: School Office Clerical

Source of Funding: School Foundation, Special Education, Learning Opportunities

Summary of Allocation

- 2021-22 Plan: 1,078.0 FTE
- 2022-23 Recommended: 1,070.0 FTE

Notes

- Due to declining enrolment of elementary and secondary students, school office clerical allocation decreased.
- Recommended allocation for 2022-23 includes 48.5 FTE from the one-year Supports for Students Fund and COVID-19 Learning Recovery Fund to support schools recovering from the pandemic.

Appendix H: School-Based Safety Monitors

Source of Funding: Safe and Accepting Schools Allocation and the Learning Opportunities Grants.

Summary of Allocation

- 2021-22 Plan: 163.5 FTE
- 2022-23 Recommended: 203.5 FTE

Notes

- The increase in allocation includes 40.0 itinerant positions from the one-year COVID-19 Learning Recovery Funds. The increase will ensure more caring adults in schools to support mental health and well-being of students recovering from the pandemic.
- In addition to the above recommended allocation, the Supports for Students Fund will provide an additional 3.0 School-Based Safety Monitors to adult learning centres.

Appendix I: Lunchroom Supervisors

Source of Funding: The Ministry’s funding model provides no direct funding for these positions.

Summary of Allocation – Headcount (HC)

Lunchroom Supervisors	2021-22 Plan HC	2022-23 Recommended HC
Regular	1,587.0	1,368.0
Full-Day Kindergarten (FDK)	1,246.0	1,154.0
Total	2,833.0	2,522.0

Notes

- The decrease in the Regular Lunchroom Supervisors allocation is due to declining enrolment in Grades 1 to 8.
- Education Worker Protection Fund will not continue in the next school year, which results in a decrease of 345 Regular Lunchroom Supervisors. The one-time COVID-19 Learning Recovery Fund will add back 200 positions.
- FDK enrolment is projected to continue to decline in 2022-23; therefore, the number of Full-Day Kindergarten (FDK) classes is projected to decrease, and the FDK Lunchroom Supervisors allocation will decrease.

Appendix J: Aquatics Instructors – Regular Program

Source of Funding: Pupil Foundation Grant.

Summary of Allocation

- 2021-22 Plan: 93.0 FTE
- 2022-23 Recommended: 93.0 FTE

Notes

- The allocation of Aquatics Instructors – Regular Program remains unchanged for 2022-23.
- The allocation of Aquatics Instructors is determined by the number of schools with aquatics programs.

Appendix K: Food Program Assistants

Source of Funding: Pupil Foundation Grant.

Summary of Allocation

- 2021-22 Plan: 37.0 FTE
- 2022-23 Recommended: 37.0 FTE

Notes

- The allocation of Food Program Assistants remains unchanged for 2022-23.
- Food Program Assistants are assigned to secondary schools where Culinary Arts is part of the curriculum.

Appendix L: Caretaking

Source of Funding: School Operations Allocation Grant

Summary of Allocation

- 2021-22 Plan: 2,231.0 FTE
- 2022-23 Recommended: 2,211.5 FTE

Notes

- Actual 2021-22 allocation was 2,327.50 due to additional funding announced after Board approval of school-based allocation.
- Recommended allocation includes 108.5 FTE from one-time additional Supports for Students Fund and COVID-19 Learning Recovery Fund.
- Caretaking allocations are primarily based on square footage of operating buildings allocations. Allocations also consider pools, permits, portables, legislation, operational complexity, and enrolment.
- The allocation includes Caretaking staff for non-school sites.