



## **SCHOOL-BASED STAFF ALLOCATION 2019-2020: CLASSROOM**

**To:** Special Finance, Budget and Enrolment Committee

**Date:** 19 March, 2019

**Report No.:** 03-19-3605

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

**It is recommended that the Board approve the staffing levels of school-based staff for 2019-2020:**

- 1) Allocate 10,363.0 FTE positions of *Teachers – Elementary* as set out in Appendix A;**
- 2) Allocate 4,223.0 FTE positions of *Teachers – Secondary* as set out in Appendix B; and**
- 3) Allocate 1,256.0 FTE positions of *Designated Early Childhood Educators* as set out in Appendix C.**

### **Context**

In late February, the Ministry of Education announced that information related to funding-related class size parameters would be shared with school boards on March 15, 2019.

In June 2018, the Board approved a multi-year Strategic Plan that provides direction on the use of resources to support equity, student achievement and well-being. As part of this process, the Board is currently engaging in community consultation to finalize

Budget Strategic Drivers for the board budget. Board is expected to approve those drivers on April 17.

Given the critical importance of funding parameters and Budget Strategic Drivers, this year's school-based staff allocations will be approved in two stages.

### **Stage One**

The Ministry of Education released class size funding directives to school boards. Additionally, staff has been engaging with the Ministry in order to seek clarity on this recently received direction. This direction has been provided to assist Boards in planning for the 2019-20 school year recognizing that collective agreement timelines for the staffing process must be honoured. However, school Boards have also been advised that the Ministry is still consulting on a variety of topics including class size, which will conclude on May 31.

The first stage of staff allocation is seeking Board decisions about school-based classroom allocations that are dependent on the Ministry of Education's class size directives and collective agreement provisions.

Appendix A (elementary) and Appendix B (secondary) show those categories of allocated teachers. Appendix C shows the allocation of Designated Early Childhood Educators. We are asking the Board to approve these Stage One allocations.

### **Stage Two**

The Second Stage of School-Based Staff Allocation will include recommendations for non-classroom teachers, as outlined in Appendices A and B, and other support staff as follows:

- Vice Principals Elementary
- Vice Principals Secondary
- Education Assistants (Caring and Safe)
- Special Education Support Staff
- School Office Clerical
- School-Based Safety Monitors
- Lunchroom Supervisors
- Aquatics Instructors
- Food Program Assistants
- Caretaking

While all of these positions are important to student achievement and well-being, they are part of the Board's allocation that is flexible. Currently, we are in the process of public consultation on the Budget Strategic Drivers. Part of that consultation includes a survey which is due April 2, 2019. The input from the survey will help inform Board approval of the Budget Strategic Drivers. Other forms of public consultation, such as delegations, will contribute to this phase of the consultation process. Approval of the Budget Strategic Drivers will bring clarity and direction to the second stage of staff allocation.

### **Holdback**

Annually an administrative holdback of approximately 1.25% of Elementary Teachers and 2.25% of Secondary Teachers will not be released until Ministry of Education Grants for Student Needs are announced (in the Spring) and enrolment projections are realized (in the Fall). The holdback is included in the totals presented in Appendices A and B.

This year, an additional 200 elementary teachers are being added to the holdback while we await clarification from the Ministry of Education on class size reduction in Grades 4-8. The Ministry will be funding these grades at an average class size of 24.5. The TDSB's collective agreement with ETFO requires an average class size of 23.24. This holdback is intended to mitigate against a potential funding shortfall. The TDSB will honour its collective agreement commitments.

This report is before the Board at this time because staff allocation decisions are required in order to implement the staffing processes as defined by Collective Agreements.

### **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 the school-based staffing is the Ministry of Education Grants for 2019-2020. The cost for the teacher and support staff allocations is based on projected 2019-2020 average salary and benefits as follows:

	<b>Appendix</b>	<b>2019-2020 Costs (\$M)</b>	<b>Allocations</b>
Elementary Teachers	A	\$1,074.5	10,363.0
Secondary Teachers	B	\$446.3	4,223.0
Designated Early Childhood Educators	C	\$75.9	1,256.0
<b>Total</b>		<b>\$1,596.8</b>	

## **Communications Considerations**

Contact Government, Public and Community Relations Department (Communications Officer for your area/department) to determine communication needs and support required. Communications plan to be drafted in consultation with Communications Officer, if required.

## **Board Policy and Procedure Reference(s)**

Refer to Appendices.

## **Appendices**

- Appendix A: Teachers – Elementary
- Appendix B: Teachers - Secondary
- Appendix C: Designated Early Childhood Educators

## **From**

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**Teachers – Elementary**

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

**2019-2020 Recommendation: 10,363.0 FTE**

**2018-2019: 10,945.0 FTE**

	<b>2018-2019 Actual</b>	<b>2019-2020 Projected</b>
Regular Program	8,376.0	8,490.0
ESL	346.5	April 23
Learning Opportunities – Grades 4-8	122.5	April 23
Literacy / Numeracy	50.0	April 23
Library	232.5	233.0
Guidance	85.0	April 23
Special Education	1,643.5	1,594.0
Section 23	46.0	46.0
Caring and Safe Schools	8.0	April 23
Profile Teachers *	35.0	April 23
<b>Total</b>	<b>10,945.0</b>	<b>10,363.0</b>

**Parameters:**

- Full Day Kindergarten (FDK) classes are required to have a system average of no greater than 26 students; FDK classes are capped at 29 students for 90% of classes and at 32 for up to 10% of classes that meet specific criteria.
- Grades 1-3 classes are capped at 20 students for 90% of classes and at 23 students for up to 10% of classes.
- As per information recently shared from the Ministry of Education, Grades 4-8 classes are funded at a system average class size of 24.5 students.
- The following categories of support are included in calculating Grades 4-8 class size: Regular Program, ESL, and Learning Opportunities - Grades 4-8.
- Increases in the Regular Program allocation is the result of small enrolment increases as well as greater numbers of students with Special Education needs being included in regular classrooms.
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall supports in Special Education will remain constant.
- The Ministry of Education advised Boards that Local Priorities funding will end on August 31, 2019. Additional teachers derived from the contract extension agreement with ETFO are not included for 2019-20.

<b>Elementary Profile Teachers</b>	
Native Languages	4.5
Music Itinerant	3.0
IB	2.5
Outdoor Education	19.0
Health and Safety	4.0
Elite Athletics	1.0
Artistic Director	1.0
<b>Total</b>	<b>35.0</b>

**Teachers – Secondary**

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

**2019-2020 Recommended: 4,223.0 FTE**

**2018-2019: 4,819.0 FTE**

	<b>2018-2019 Actual</b>	<b>2019-2020 Projected</b>
Regular Program	3,697.0	3,519.5
ESL	158.0	161.0
Learning Opportunities	30.0	April 23
Library/Guidance	282.5	April 23
Special Education	503.5	482.5
Section 23	63.0	63.0
Caring and Safe Schools	16.0	April 23
Alternative Attendance Programs	23.0	April 23
Profile Teachers *	41.0	April 23
E-learning	5.0	April 23
<b>Total</b>	<b>4,819.0</b>	<b>4,223.0</b>

**Parameters:**

- On March 15, 2019 the Ministry of Education advised that secondary system-wide class size average will transition to 28.0 from a current funding ratio of 22.0. Further, a commitment to no layoffs as a result of this change was made. School boards are expected to increase their average class size using estimated attrition data.
- The above recommendation is based on the average board attrition rates and will result in a projected class average of 23.6 for 2019-20. The anticipated average for 2018-19 is 21.9.
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall supports in Special Education will remain constant.
- The Ministry of Education advised Boards that Local Priorities funding end on August 31, 2019. Additional teachers derived from the contract extension agreement with OSSTF are not included for 2019-20.

<b>Secondary Profile Teachers</b>	
Alternative Schools Supplement	6.5
Native Learning Centre	2.0
University Health Network	1.0
Special Education Experiential Learning	1.0
Dual Credit	1.0
IB	5.0
Native Languages	0.5
Citi Motive	1.0
Robotics	1.0
CISCO Coordinator	0.5
Sunnybrook Co-op	1.0
Construction Co-op	1.0
BMO Co-op	1.0
Interact	2.0
Africentric	2.0
Outdoor Education	1.0
Regional Athletics	2.0
Health and Safety	4.0
Elite Athletics	3.0
Dance and Drama Arts	0.5
Stay Connected	3.0
School Within a College	1.0
<b>Total</b>	<b>41.0</b>



**Designated Early Childhood Educators**

**Source of Funding:** Pupil Foundation, Teacher Qualification and Experience Grants.

**2019-2020 Recommendation: 1,256.0 FTE**

**2018-2019: 1,238.0 FTE**

**Parameters:**

- The increase in the allocation of Designated Early Childhood Educators for 2019-2020 reflects the increase in FDK classes.
- This recommendation does not include Designated Early Childhood Educators that may be required due to the establishment of Board-operated Extended Day Programs.