



SCHOOL-BASED STAFF ALLOCATION 2019-2020:

NON-CLASSROOM and SUPPORT STAFF

To: Finance, Budget and Enrolment Committee

Date: 23 April 2019

Report No.: 04-19-3629

Strategic Directions

- Make every school an effective school
- Identify disadvantage and intervene effectively

Recommendation

IT IS RECOMMENDED that the Board approve the staffing levels of school-based staff for 2019-2020:

In addition to the 10,363.0 FTE positions approved on March 20, allocate 521.0 FTE positions of *Teachers – Elementary* as set out in Appendix A;

In addition to the 4,223.0 FTE positions approved on March 20, Allocate 378.0 FTE positions of *Teachers – Secondary* as set out in Appendix B;

Allocate 245 headcount positions (200.0 FTE) of *Vice-Principals – Elementary* as set out in Appendix D;

Allocate 163 headcount positions (1169.0 FTE) of *Vice-Principals – Secondary* as set out in Appendix D;

Allocate 9.0 FTE positions of *Educational Assistants (Caring & Safe)* set out in Appendix E;

Allocate 2,735.0 FTE positions of *Special Education Support Staff* as set out in Appendix F;

Allocate 1,042.0 FTE positions of *School Office Clerical* as set out in Appendix G;

Allocate 163.5 FTE positions of *School-Based Safety Monitors* as set out in Appendix H;

Allocate 2,828 headcount positions of *Lunchroom Supervisors* as set out in Appendix I;

Allocate 93.0 FTE positions of *Aquatics Instructors* in the regular program as set out in Appendix J;

Allocate 37.0 FTE positions of *Food Program Assistants* as set out in Appendix K;

Context

On March 20, 2019 the Board approved the first stage of school based staff allocations.

Recommendations at stage 1 were based on information from the Ministry of Education concerning class size funding directives to school boards. This information was 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 sought Board decisions about school-based classroom allocations that are dependent on the Ministry of Education's class size directives and collective agreement provisions.

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 the Provincial government tabled a budget on April 11, 2019 we are still waiting for information about the Grants for Student Needs. As a result of this, some allocations will still need to be determined once information on the Board's broader budget is better understood.

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:

	Appendix	2019-2020 Costs (\$M)	Stage 1 Allocations	Stage 2 Allocations
Elementary Teachers	A	\$1,128.6	10,363.0	521.0
Secondary Teachers	B	\$486.3	4,223.0	378.0
Designated Early Childhood Educators	C	\$75.9	1,256.0	-
Vice-Principals	D	\$46.0		363.0
Educational Assistants	E	\$0.4		9.0
Special Education Support Staff	F	\$162.0		2,735.0
School Office Clerical	G	\$70.7		1,042.0
School-Based Safety Monitors	H	\$9.2		163.5
Lunchroom Supervisors	I	\$19.1		2,828.0
Aquatics Instructors	J	\$5.4		93.0
Food Program Assistants	K	\$1.9		37.0
Total		\$2,005.9		

Communications Considerations

NA

Board Policy and Procedure Reference(s)

NA: See Appendices

From

Craig Snider, Acting Associate Director, Business Services and Service Excellence at 416-395-8469 or craig.snider@tdsb.on.ca,
Andrew Gold, Executive Superintendent, Employee Services at 416-397-3726 or andrew.gold@tdsb.on.ca,
Greg Chan, Staffing Information Systems Officer at 416-395-8586 or greg.chan@tdsb.on.ca

Routing

Finance, Budget and Enrolment Committee	23/04/19
Board of Trustees	25/04/19

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 Approved March 20

2019-2020 Non-Classroom Recommendation: 521.0 FTE

2018-2019: 10,945.0 FTE

	2018-2019 Actual	2019-2020 Stage 1	2019-2020 Stage 2	2019-2020 Total
Regular Program	8,376.0	8,490.0	-	8490.0
ESL	346.5	-	389.5	389.5
Learning Opportunities – Grades 4-8	122.5	-	115.0	115.0
Literacy / Numeracy	50.0	-	TBD	TBD
Library	232.5	233.0	-	233.0
Guidance	85.0	-	TBD	TBD
Special Education	1,643.5	1,594.0	-	1594.0
Section 23	46.0	46.0	-	46.0
Caring and Safe Schools	8.0	-	8.0	8.0
Profile Teachers *	35.0	-	8.5	8.5
Total	10,945.0	10,363.0	521.0	10,884.0

Parameters:

- The following categories of support are included in calculating Grades 4-8 class size: Regular Program, ESL, and Learning Opportunities - Grades 4-8.
- 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 increase in the allocation of English as a Second Language teachers for 2019-2020 reflects the increase in ESL students.
- 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.(e.g. Learning Opportunities)
- In the elementary panel, Literacy/Numeracy, Guidance some profile teachers are centrally allocated. These allocations will be determined once information on the Board's broader budget is better understood.

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Elementary Profile Teachers	2018-19	2019-20
Native Languages	4.5	4.5
Music Itinerant	3.0	TBD
IB	2.5	TBD
Outdoor Education	19.0	TBD
Health and Safety	4.0	4.0
Elite Athletics	1.0	TBD
Artistic Director	1.0	TBD
Total	35.0	8.5

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 Approved March 20

2019-2020 Non Classroom Recommended: 378.0 FTE

2018-2019: 4,819.0 FTE

	2018-2019 Actual**	2019-2020 Stage 1	2019-2020 Stage 2	2019-2020 Total
Regular Program	3,670.0	3,519.5	-	3519.5
ESL	158.0	161.0	-	161.0
Learning Opportunities	30.0	-	30.0	30.0
Library/Guidance	282.5	-	280.5	280.5
Special Education	499.0	482.5	-	482.5
Section 23	64.0	63.0	-	63.0
Caring and Safe Schools	20.0	-	20.0	20.0
Alternative Attendance Programs	21.0	-	21.0	21.0
Profile Teachers *	41.0	-	26.5	26.5
E-learning	8.0	-	TBD	TBD
Total	4,815.0	4,223.0	378.0	4601.0

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 regular program and ESL (stage 1) 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.
- The decrease in the Library/Guidance allocation is a result of school closure

- In the secondary panel, e-learning and some profile teachers are centrally allocated. These allocations will be determined once information on the Board's broader budget is better understood.
- In the secondary panel, there are a number of categories of profile staff who are delivering programming/credits to students within the student's timetable

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Secondary Profile Teachers	2018-19	2019-20
Alternative Schools Supplement	6.5	6.5
Native Learning Centre	2.0	2.0
University Health Network	1.0	1.0
Special Education Experiential Learning	1.0	1.0
Dual Credit	1.0	1.0
IB	5.0	TBD
Native Languages	0.5	0.5
Citi Motive	1.0	1.0
Robotics	1.0	TBD
CISCO Coordinator	0.5	TBD
Sunnybrook Co-op	1.0	1.0
Construction Co-op	1.0	1.0
BMO Co-op	1.0	1.0
Interact	2.0	0.0
Africentric	2.0	2.0
Outdoor Education	1.0	TBD
Regional Athletics	2.0	TBD
Health and Safety	4.0	4.0
Elite Athletics	3.0	TBD
Dance and Drama Arts	0.5	0.5
Stay Connected	3.0	3.0
School Within a College	1.0	1.0
Total	41.0	26.5

Designated Early Childhood Educators

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

2019-2020 Recommendation: 1,256.0 FTE Approved March 20

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.

Vice-Principals – Elementary / Secondary

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

Elementary

2019-2020 Recommendation: 245 headcount* (200.0 FTE)

2018-2019: 244 headcount (199.5 FTE)

**Reflects 90 Vice-Principals with half-time teaching responsibilities (45.0 FTE teachers)*

Secondary

2019-2020 Recommendation: 163 headcount & FTE

2018-2019: 170 headcount & FTE

Parameters:

- An increase of .5 FTE Elementary Vice-Principals is being recommended to due to increased elementary enrolment and school openings.
- A decrease of 7.0 FTE Secondary Vice-Principals is being recommended due to a school closure as well as an increase in the number of secondary schools with smaller student populations

Educational Assistants (Caring & Safe)

Source of Funding: Pupil Foundation Grant.

2019-2020 Recommendation: 9.0 FTE

2018-2019: 9.0 FTE

Parameters:

- The allocation of Educational Assistants remains unchanged for 2019-2020.
- Educational Assistants are distributed to Alternative Attendance Programs (Caring and Safe).

Special Education Support Staff

Source of Funding: Special Education Grant

2019-2020 Recommendation: 2,735.0 FTE

2018-2019: 2,807.5 FTE

Parameters:

- The Ministry of Education advised Boards that Local Priorities funding end on August 31, 2019. Additional support staff derived from the contract extension agreement with CUPE are not included for 2019-20.
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall supports in Special Education will remain constant.

School Office Clerical

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

2019-2020 Recommendation: 1,042.0 FTE

2018-2019: 1,052.5 FTE*

Parameters:

- The Ministry of Education advised Boards that Local Priorities funding end on August 31, 2019. Additional support staff derived from the contract extension agreement with CUPE are not included for 2019-20.

School-Based Safety Monitors

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

2019-2020 Recommendation: 163.5

2018-2019: 163.5

Parameters:

- The allocation of School-Based Safety Monitors remains unchanged for 2019-2020.

Lunchroom Supervisors

Source of Funding: The Ministry Funding Model provides no direct funding for these positions.

2019-2020 Recommendation: 2,828 headcount = 1,433 (Regular) + 1,395 (FDK) headcount

2018-2019: 2,818 headcount = 1,427 (Regular) + 1,391 (FDK) headcount

Parameters:

- The allocation of Regular Lunchroom Supervisors will increase for 2019-2020 based upon the increase in enrolment in Grades 1-8.
- The allocation of FDK Lunchroom Supervisors reflects the increase in FDK classes.

APPENDIX J

Aquatics Instructors – Regular Program

Source of Funding: Professional/Paraprofessional Supports portion of the Pupil Foundation Grant.

2019-2020 Recommendation: 93.0 FTE*

2018-2019: 93.0 FTE*

Parameters:

- The allocation of Aquatics Instructors is determined by the number of school with aquatics programs.

APPENDIX K

Food Program Assistants

Source of Funding: Professional/Paraprofessional Supports portion of the Pupil Foundation Grant.

2019-2020 Recommendation: 37.0 FTE

2018-2019: 38.0 FTE

Parameters:

- A decrease in Food Program Assistants is recommended for 2019-2020 due to school closure
- Food Program Assistants are assigned to secondary schools where Culinary Arts is part of the curriculum.

Caretaking

Source of Funding: School Operations Grant

2019-2020 Recommended: TBD

2017-2018: 2,183.0 FTE *

Parameters:

- Caretaking allocations are primarily based on square footage of operating buildings and also consider pools, permits, portables, legislation, operational complexity and enrolment.
- The allocation includes Caretaking staff for non-school sites.
- The Ministry of Education advised Boards that Local Priorities funding end on August 31, 2019. Additional support staff derived from the contract extension agreement with CUPE are not included for 2019-20.
- The Ministry of Education announcements on March 15, 2019 that changed Class Size funding also forewarned but did not detail the equivalent change to the factors that determine funding for facilities. Caretaking allocations will be determined once information on the Board's broader budget is better understood.