



School-Based Staff Allocation 2023-24: Teachers and Support Staff

To: Special Finance, Budget and Enrolment Committee

Date: 6 March, 2023

Report No.: 03-23-4493

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 2023-24:

1. Allocate 10,044.0 FTE (Full Time Equivalent) positions of *Teachers – Elementary* as set out in Appendix A;
2. Allocate 4,665.0 FTE positions of *Teachers – Secondary* as set out in Appendix B;
3. Allocate 1,080.0 FTE positions of *Designated Early Childhood Educators* as set out in Appendix C;
4. Allocate 164.5 FTE of *Vice-Principals – Elementary* as set out in Appendix D;
5. Allocate 153.0 FTE of *Vice-Principals – Secondary* as set out in Appendix D;
6. Allocate 9.0 FTE positions of *Educational Assistants (Caring & Safe)* as set out in Appendix E;
7. Allocate 2,785.0 FTE positions of *Special Education Support Staff* as set out in Appendix F;
8. Allocate 1,042.0 FTE positions of *School Office Clerical* as set out in Appendix G;
9. Allocate 2,098.0 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. Several key factors have significantly impacted the 2023-24 School-Based Staff Allocation:

- TDSB is forecasted to have a \$61M deficit prior to announcement of Grant for Student Needs (GSN), which is likely to be announced in late March or early April.
- TDSB reserve status requires the Board to significantly reduce expenditures in 2023-24.
- Collective agreements for elementary and secondary teachers, professional support workers, elementary and secondary occasional teachers and Unit D expired on August 31, 2022, and the letter of understanding around job security and protected complement also ended on August 30, 2022. Negotiations are underway with all groups.

Funding

Grant for Student Needs (GSN)

The majority of the funding for school based staffing comes from the Grant for Student Needs (GSN). Currently, the 2023-24 GSN has not been released and the best information is that Boards will receive the GSN at the end of March/beginning of April.

Support for Students Fund (SSF)

The Support for Students Fund was provided as a part of the previous central bargaining. Ministry memo B03:2022 “2022-23 Grant for Student Needs Funding” stated that “Any funding beyond 2022- 23 is subject to the upcoming round of central bargaining for groups whose central agreements expire on August 31, 2022. As such, this is time-limited funding.” The new CUPE central agreement has been ratified and it does include the continuation of SSF. Therefore, this report assumes that this funding will continue.

COVID-19 Learning Recovery Funding

COVID-19 funding was initially provided as one-time funding in 2021-22. It totalled \$31.5 million for TDSB and represented 522.0 positions, of which 485.5 positions are school based, as indicated in the chart below. The funding was provided again in 2022-23 but Ministry memo B03:2022 “2022-23 Grant for Student Needs Funding” stated that “School Boards should plan for this funding to expire at the end of August 2023.” Therefore, these positions have been removed from the school based staffing for 2023-24.

COVID-19 Learning Recovery Funding	2022-23 FTE
Elementary Teachers	45.0
Secondary Teachers - Guidance	20.0
Vice-Principals	38.5
Special Education Support Staff	35.0
School Office Clerical	28.5
School-Based Safety Monitors	40.0
Lunchroom Supervisors	200.0
Child and Youth Workers	35.0
Caretaking	78.5
Total School Based Staffing	485.5
<i>Non-School Based Staffing</i>	36.5
Total	522.0

Staffing Process

This report comes forward at this time in order for schools to receive their staffing allocation after March Break. At that time, Principals can prepare their preliminary school organization/timetable in order to meet Collective Agreement staffing timelines.

This allocation report has been prepared based on minimum staffing levels that meet class size requirements. There are 3 main reasons why there would be projected change in school based staffing from the current year:

1. A reduction in positions funded by one-time funding:
 - COVID-19 Learning Recovery positions indicated above
 - Positions that were added as one-time adjustments to the current year
2. An increase or decrease in positions as a result of projected changes in enrolment
3. A reduction in positions as a result of decisions made to support balancing the budget.

Any changes in staffing will follow the respective Collective Agreements.

As a result of the timing of this report and the fact that staff do not have all the funding information, staff have identified a number of positions as “To Be Determined” (TBD). TBD does not mean that the positions will not be allocated. It is important to note that this means that there is still work that needs to be done and/or additional funding information is required in order to finalize decisions.

Staff will bring the recommendations for the positions identified as “TBD” to the March 29, 2023 Finance Budget and Enrolment Committee (FBEC) meeting. This will allow Principals to complete their school organization/ timetable and honour collective agreement timelines.

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. As a result, each year, a number of positions are not allocated until enrolment projections are realized in the fall. The annual administrative holdback for 2023-24 school year for school-based staff is projected to be 3.0% for Designated Early Childhood Educators, 2.25% for Elementary Teachers, and 2.00% for Secondary Teachers.

Action Plan and Associated Timeline

Staffing timelines for the employee groups are prepared in consultation with the appropriate bargaining unit representatives. These timelines will be adhered to.

The final allocation of school based staffing will come to the FBEC on March 29, 2023 for approval.

Resource Implications

The funding source for school-based staffing is the Ministry of Education Grants for 2023-24. The cost for teacher and support staff allocations is based on projected 2023-24 average salary and benefits as follows:

School-Based Staff	Appendix	2023-24 Costs (\$M)	Recommended Allocations FTE
Elementary Teachers	A	\$1,103.1	10,044.0
Secondary Teachers	B	\$507.5	4,665.0
Designated Early Childhood Educators	C	\$68.2	1,080.0
Vice-Principals	D	\$43.4	317.5
Educational Assistants	E	\$0.6	9.0
Special Education Support Staff	F	\$169.4	2,785.0
School Office Clerical	G	\$74.6	1,042.0
Caretaking	L	\$150.6	2,098.0
Total		\$2,117.4	22,040.5

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. Staff will be updating unions and school administration about the impact of the positions that are TBD. This report will be posted on the TDSB's budget 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

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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	2022-23 Plan FTE	2023-24 Recommended FTE
Classroom and Preparation Time	7,862.5	8,064.0
English as a Second Language (ESL)	259.5	305.5
Learning Opportunities – Grade 4-8	115.0	115.0
Library	229.0	TBD
Middle Years Student Success Counsellors (MYSSC)/Guidance	69.0	TBD
Special Education	1,517.0	1,493.5
Education and Community Partnership Program	47.0	47.0
Caring and Safe Schools	8.0	8.0
Profile Teachers *	30.0	11.0
Total	10,179.0	10,044.0

Notes

- The projected increase in enrolment from the time of staffing in September 2022 has resulted in an overall increase in classroom and prep time allocation
- The allocation for ESL teachers has been projected at the same as current levels. The actual deployment of ESL teachers may change based on the number of students that require support.
- Library, MYSSC/Guidance and some Profile Teachers have been recorded as “TBD” as staff await funding information and budget decisions. The allocation will be presented at the March 29, 2023 FBEC meeting. A further breakdown of Profile Teachers is provided in the chart below.
- Special Education has been reduced as part of the multi-year plan to balance the budget. 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)	2022-23 Plan FTE	2023-24 Recommended FTE
Indigenous Languages	8.0	8.0
Integrated Arts Lead Teacher (formerly Music Itinerant)	1.0	TBD
Outdoor Education	19.0	TBD
Health and Safety	4.0	3.0
Total	32.0	11.0

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	2022-23 Plan FTE	2023-24 Recommended FTE
Classroom	3,507.0	3,531.0
ESL	107.0	163.5
Learning Opportunities	30.0	30.0
Library	87.5	77.5
Guidance	187.0	183.5
Special Education	480.5	467.0
Education and Community Partnership Program	63.0	63.0
Caring and Safe Schools	20.0	20.0
Alternative Attendance Programs	21.0	21.0
Profile Teachers **	41.5	16.5
E-learning	12.0	92.0
Total	4,556.5	4,665.0

Notes

- Classroom teachers and ESL teachers have increased as a result of projected increases in enrolment.
- Library and Guidance teachers have been allocated based on funding benchmarks.
- Special Education has been reduced as part of the multi-year plan to balance the budget. 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.
- Profile Teachers have been recorded as “TBD” as staff await funding information and budget decisions. The allocation will be presented at the March 29, 2023 FBEC meeting. A further breakdown of profile teachers is provided in the chart below.
- E-Learning is projected to increase as a result of the Ministry mandate. All students must earn at least two online learning credits as part of the requirements for an Ontario Secondary School Diploma (OSSD), unless they have opted out or been exempted. If students choose to opt out, the e-learning allocation will be used for classroom teachers.

Secondary Profile Teachers

**Secondary Profile Teachers (Miscellaneous Teacher Allocations)	2022-23 Plan FTE	2023-24 Recommended FTE
Alternative Schools Supplement	17.0	TBD
Indigenous Language Teachers	2.0	3.0
Health Care Co-op (formerly University Health Network)	1.0	TBD
Project SEARCH	1.0	TBD
Dual Credit	1.0	TBD
International Baccalaureate	2.5	2.5
Indigenous Teachers	1.5	5.0
STEP to Transportation (formerly Citi Motive)	1.0	TBD
Community Health Co-op at Sunnybrook	1.0	TBD
STEP to Construction (formerly Construction Co-op)	1.0	TBD
Business of Banking (formerly BMO Co-op)	1.0	TBD
Africentric	2.0	2.0
Outdoor Education	1.0	TBD
Health and Safety	4.0	3.0
Arts Co-op (formerly Dance and Drama Arts)	0.5	TBD
Stay Connected	3.0	TBD
CISCO Coordinator** Agreement not captured in Board Report for 2022-2023		1.0
SEE @ U of T	0.5	TBD
School Within a College	1.0	TBD
Total	41.5	16.5

Appendix C: Designated Early Childhood Educators

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

Summary of Allocation

Designated Early Childhood Educators	2022-23 Plan FTE	2023-24 Recommended FTE
	1,038.0	1,080.0

Notes

- The projected increase in kindergarten enrolment from the time of staffing in September 2022 has resulted in an overall increase DECEs
- 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	2022-23 Plan FTE	2023-24 Recommended FTE
Elementary Vice-Principals	190.5	164.5
Secondary Vice-Principals	161.0	153.0
Total	351.5	317.5

Notes

- Reductions in Vice-Principals represents the end of COVID-19 Learning Recovery funding and additional one-time funding.

Appendix E: Educational Assistants (Non-Special Education)

Source of Funding: Pupil Foundation Grant

Summary of Allocation

Educational Assistants (Non-Special Education)	2022-23 Plan FTE	2023-24 Recommended FTE
	9.0	9.0

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

Special Education Support Staff	2022-23 Plan FTE	2023-24 Recommended FTE
	2,834.0	2,785.0

Notes

- The reductions here represent the end of COVID-19 Learning Recovery funding in 2023-24.
- 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 Intervenors and Sign Language Facilitators.

Appendix G: School Office Clerical

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

Summary of Allocation

School Office Clerical	2022-23 Plan FTE	2023-24 Recommended FTE
	1,070.0	1,042.0

Notes

- The reductions here represent the end of COVID-19 Learning Recovery funding in 2023-24.

Appendix H: School-Based Safety Monitors

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

Summary of Allocation

School-Based Safety Monitors	2022-23 Plan FTE	2023-24 Recommended FTE
	203.5	TBD

Notes

- An additional 32 were added through school based safety reports and an additional 8 were released to support student enrolments in schools were added in-year. The current number of SBSMs is 243.5.
- The end of COVID-19 Learning Recovery funding additional one-time funding would result in a reduction of 48.0 SBSMs.
- SBSMs have been recorded as “TBD” as staff await funding information and budget decisions. The allocation will be presented at the March 29, 2023 FBEC meeting.

Appendix I: Lunchroom Supervisors

Source of Funding: The Ministry’s funding model provides no direct funding for these positions but rather a per pupil amount for supervision.

Summary of Allocation – Headcount (HC)

Lunchroom Supervisors	2022-23 Plan HC	2023-24 Recommended HC
Regular	1,368.0	TBD
Full-Day Kindergarten (FDK)	1,154.0	TBD
Total	2,522.0	TBD

Notes

- The end of COVID-19 Learning Recovery funding and additional one-time funding would result in a decrease of 225.0 Lunchroom Supervisors.
- Lunchroom Supervisors have been recorded as “TBD” as staff await funding information and budget decisions. The allocation will be presented at the March 29, 2023 FBEC meeting.

Appendix J: Aquatics Instructors – Regular Program

Source of Funding: Pupil Foundation Grant.

Summary of Allocation

Aquatics Instructors	2022-23 Plan FTE	2023-24 Recommended FTE
	93.0	TBD

Notes

- The allocation of Aquatics Instructors is determined by the number of schools with active pools and aquatics programs. There are a number of pools annually that close for renewal and maintenance.
- Aquatic Instructors have been recorded as “TBD” as staff await funding information and budget decisions. The allocation will be presented at the March 29, 2023 FBEC meeting.

Appendix K: Food Program Assistants

Source of Funding: Pupil Foundation Grant.

Summary of Allocation

Food Program Assistants	2022-23 Plan FTE	2023-24 Recommended FTE
	37.0	TBD

Notes

- Food Program Assistants are assigned to some secondary schools where Culinary Arts is part of the curriculum.
- Food Program Assistants have been recorded as “TBD” as staff await funding information and budget decisions. The allocation will be presented at the March 29, 2023 FBEC meeting.

Appendix L: Caretaking

Source of Funding: School Operations Allocation Grant

Summary of Allocation

Caretaking	2022-23 Plan FTE	2023-24 Recommended FTE
	2,211.5	2,098.0

Notes

- Reductions in Caretaking represents the end of COVID-19 Learning Recovery funding in 2023-24 of 78.5 FTE.
- Surplus room closures in schools is projected to result in an additional 35 FTE caretaker reduction.
- Caretaking allocations are primarily based on square footage of operating buildings. Allocations also consider pools, permits, portables, legislation, operational complexity, and enrolment.
- The allocation includes Caretaking staff for non-school sites.