



## **School-Based Staff Allocation 2023-2024: Non-Classroom and Support Staff**

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

**Date:** 29 March 2023

**Report No.:** 03-29-4501

### **Strategic Directions**

- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Transform Student Learning
- Create a Culture for Student and Staff Well-Being

### **Recommendation**

IT IS RECOMMENDED that the Board approve the additional staffing levels of school-based staff for 2023-2024:

1. Allocate an additional 306.5 FTE positions of *Teachers – Elementary* as set out in Appendix A;
2. Allocate an additional 29.0 FTE positions of *Teachers – Secondary* as set out in Appendix B;
3. Allocate 2,799.0 FTE positions of *Special Education Support Staff* as set out in Appendix C;
4. Allocate 243.5 FTE positions of *School-Based Safety Monitors* as set out in Appendix D;
5. Allocate 2,355.0 headcount positions of *Lunchroom Supervisors* as set out in Appendix E;
6. Allocate 80.0 FTE positions of *Aquatics Instructors* in the regular program as set out in Appendix F;

7. Allocate 35.0 FTE positions of *Food Program Assistants* as set out in Appendix G.

## **Context**

School-based staffing is the first step of the budget approval process. In order to adhere to collective agreement timelines and have staff in place for September, it is necessary to complete the staffing allocation approval at this time.

It is important to note that, aside from the reductions related to discontinuation of COVID-19 Learning Recovery Funds, most school based staffing is based on enrolment and class sizes. After a review of student needs and an equitable allocation of resources, there are limited reductions that have been proposed despite declining enrolment.

An approval does not mean that this is the final time Trustees can discuss these positions as part of the budget process. However, there are collective agreement timelines after which reductions cannot be made. Trustees can always add positions to the 2023-24 budget at any time throughout the budget process.

School-based staffing represents approximately 65% of the Board's operating budget. The remaining 35% of the budget, which includes central staffing, will be presented in the coming months as part of the budget process.

For 2023-24, school-based staffing has been provided in 2 stages to allow Trustees time to receive additional information prior to making any decisions. On March 8, 2023, the Board approved the first stage of school based staff allocations. At that time, a number of positions were identified as "To Be Determined" (TBD) for 2023-24. The purpose was to provide staff with more time to receive more funding information and review possible changes in any allocation models.

Unfortunately, the Board has not received further information with regards to funding for 2023-24. Therefore, staff have made assumptions related to funding. These assumptions are the same as identified for the first phase of school based staffing.

## ***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.

<b>COVID-19 Learning Recovery Funding</b>	<b>2022-23 FTE</b>
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
<b>Total</b>	<b>522.0</b>

Based on these funding assumptions and recognizing that there are further opportunities to review these positions once funding information is received, the second stage of school-based staff allocation includes all the positions identified as TBD in the first stage.

**Changes to Staffing**

There are 3 main reasons why there would be projected change in school based staffing from 2022-23 (the current year):

1. A reduction in positions funded by one-time funding:
  - o COVID-19 Learning Recovery positions indicated above
  - o 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. An increase or decrease in positions as a result of decisions made to support balancing the budget.

It is important to note that any changes in staffing will follow the respective Collective Agreements. While staff cannot yet confirm, it is anticipated that the vast majority - perhaps all - staff reductions will be attained through attrition (ie. retirements or resignations).

**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.

**Resource Implications**

The following chart shows the total investment in school based staffing in this report. The budget for the teacher and support staff allocations is based on projected 2023-2024 average salary and benefits as follows:

	<b>Appendix</b>	<b>2023-2024 Costs (\$M)</b>	<b>Stage 2 Recommended Allocations FTE</b>
Elementary Teachers	A	\$33.7	306.5
Secondary Teachers	B	\$3.2	29.0
Special Education Support Staff	C	\$170.3	2,799.0
School-Based Safety Monitors	D	\$14.2	243.5
Lunchroom Supervisors	E	\$16.4	2,355.0
Aquatics Instructors	F	\$5.2	80.0
Food Program Assistants	G	\$1.9	35.0
<b>Total</b>		<b>\$244.9M</b>	<b>5,848.0</b>

This allocation is in addition to the 2023-24 school-based staffing that was approved on March 8, 2023 and represents a total investment in staffing of \$2,192.9M and 25,103.5 FTE. This compares to the prior year at this time when the investment was \$2,183.3M and 25,105.0 (even though \$31.5 million and 485.5 FTE in COVID-19 Learning Recovery Fund has been removed as indicated by the Ministry).

## **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 budget webpage.

## **Appendices**

- Appendix A: Teachers - Elementary
- Appendix B: Teachers – Secondary
- Appendix C: Special Education Support Staff
- Appendix D: School Based Safety Monitors
- Appendix E: Lunchroom Supervisors
- Appendix F: Aquatics Instructors
- Appendix G: Food Program Assistants

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## Appendix A: Teachers - Elementary

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

### Summary of Allocations

Elementary Teachers	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
Library	229.0	TBD	221.5
Middle Years Student Success Counsellors (MYSSC)/Guidance	69.0	TBD	69.0
Profile Teachers - Outdoor Education	19.0	TBD	16.0
<b>Total</b>	<b>317.0</b>		<b>306.5</b>

### Notes

- Library Teachers
  - The current 229.0 FTE represents an investment of a 0.5 library teacher allocation per elementary school based on previous Board direction. This method of allocation does not provide an equitable allocation of library teachers as schools with low enrolments have the same allocation as schools with high enrolments.
  - The recommended FTE of 221.5 is based on the Ministry benchmark for library teachers. The GSN calculates a number of FTE based on enrolment. The GSN then calculates a grant for library teachers based on the Ministry benchmark salary. If the actual grant was used for library teachers, it would equate to approximately 176.5 library teachers. Therefore, staff is still proposing to allocate 45.0 more library teachers (approximately \$5 million) than the funding provides for.
  - Library teachers will be allocated to all schools taking into account 2023-2024 projected enrolment, weighted ESL enrolment and the Learning Opportunities Index (LOI). A school's total points in these areas are referenced to a range to determine the allocation. This represents a more equitable allocation of library teachers to all elementary schools. Every school will have at least 0.142 FTE.
  - The reduction of 7.5 FTE library teachers represents a budget savings of approximately \$825,000.

- Middle Year Student Success Counselors (MYSSC)/Guidance Teachers
  - There will be no change to the number of MYSSC/guidance teachers.
  - There will be a 27.0 FTE allocation of MYSSC assigned to the Learning Centres. A total Guidance allocation of 42.0 FTE will be allocated to the 225 schools with grade seven and eight students, taking into account 2023-24 grade seven and eight projected enrolment and LOI.
- Outdoor Education
  - There is a reduction of 3.0 FTE as a result of consolidation of sites, while maintaining programming options for students.
  - The previous Board motion of every grade 6 student having an overnight trip and every grade 2 and 4 student having a day trip will be maintained.

## Appendix B: Teachers – Secondary

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

### Secondary Profile Teachers

<b>**Secondary Profile Teachers (Miscellaneous Teacher Allocations)</b>	<b>2022-23 Plan FTE</b>	<b>2023-24 Stage 1 Allocations FTE</b>	<b>2023-24 Stage 2 Recommend ed FTE</b>
Alternative Schools Supplement	17.0	TBD	16.0
Health Care Co-op (formerly University Health Network)	1.0	TBD	1.0
Project SEARCH	1.0	TBD	1.0
Dual Credit	1.0	TBD	1.0
STEP to Transportation (formerly Citi Motive)	1.0	TBD	1.0
Community Health Co-op at Sunnybrook	1.0	TBD	1.0
STEP to Construction (formerly Construction Co-op)	1.0	TBD	1.0
Business of Banking (formerly BMO Co-op)	1.0	TBD	1.0
Outdoor Education	1.0	TBD	1.0
Arts Co-op (formerly Dance and Drama Arts)	0.5	TBD	0.5
Stay Connected	3.0	TBD	3.0
SEE @ U of T	0.5	TBD	0.5
School Within a College	1.0	TBD	1.0
<b>Total</b>	<b>30.0</b>		<b>29.0</b>

### Notes

- The number of FTE for the alternative schools supplement changes from year to year based on enrolment and program requirements. 2023-24 is projected to require one less FTE.
- The remainder of the secondary teacher allocations will remain the same.



## Appendix C: Special Education Support Staff

Source of Funding: Special Education Grant

### Summary of Allocation

Special Education Support Staff	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	2,834.0	2,785.0	2,799.0

### Notes

- The reductions here represent the end of COVID-19 Learning Recovery funding in 2023-24.
- The initial reduction of 14.0 FTE proposed by staff on March 8, 2023 has been added back.
- 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 D: 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 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	203.5	TBD	243.5

## Notes

- An additional 40 SBSMs were added in 2022-23. 8 were added when enrolment increased and 32 more were added through Board motion. The current number of SBSMs is 243.5 FTE.
- The end of COVID-19 Learning Recovery funding would result in a reduction of 40.0 SBSMs, however based on the current needs of the system, there is a recommendation to maintain these 40.0 FTE. Maintaining these positions will add \$2.3 million to the 2023-24 projected deficit. This will increase the projected deficit (before any reductions) to \$63.3 million from \$61 million.

## Appendix E: 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 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
Regular	1,368.0	TBD	1,290.0
Full-Day Kindergarten (FDK)	1,154.0	TBD	1,065.0
<b>Total</b>	<b>2,522.0</b>	<b>TBD</b>	<b>2,355.0</b>

### Notes

- The end of COVID-19 Learning Recovery funding and additional one-time funding result in a decrease of 200.0 Lunchroom Supervisors.
- The Board currently spends approximately \$12 million more than funded on elementary supervision. Staff is recommending a reduction of an additional 50.0 FTE.
- FDK lunchroom supervisors will be allocated to all schools with kindergarten classes based on projected enrolment for JK and SK students in a similar ratio to one per class
- This decrease would not see significant changes to the current number of lunchroom supervisors in the system based on current vacancies.

## Appendix F: Aquatics Instructors – Regular Program

Source of Funding: Pupil Foundation Grant.

### Summary of Allocation

Aquatics Instructors	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	93.0	TBD	80.0

### Notes

- The previous year allocation of 93.0 included staff not deployed to inactive schools.
- 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.
- The reduction of Aquatic Instructors will be done through attrition.

## Appendix G: Food Program Assistants

Source of Funding: Pupil Foundation Grant.

### Summary of Allocation

Food Program Assistants	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	37.0	TBD	35.0

### Notes

- Food Program Assistants are assigned to some secondary schools where Culinary Arts is part of the curriculum. The reduction of Food Program Assistants will be done through attrition.
- The allocation of food program assistants will be reviewed in 2023-24.