

2021-22 School Based Staffing

Finance and Facilities Committee
April 8, 2021

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School Based Staffing

- School based staffing is approved every year at this time in order to allow the Board to meet its requirements related to the Collective Agreements
- Represents all the staff that is allocated to schools
- Does **not** include system allocated/based staffing
- Recommendations related to system allocated/based staffing will be discussed at later F and F meeting and approved as part of the final budget approval

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VERY IMPORTANT NOTE:

- **Timing**
 - This report is coming forward right now due to collective agreement timelines
 - Usually when this report is presented, the Board has all of the information related to GSN, class size and PPFs in order to be able to make accurate calculations
 - As a result of the timing of the release of this information (middle to end of April), Board staff has had to make assumptions related to funding
 - These assumptions are very conservative because the Board can add positions after the collective agreement timelines but cannot reduce positions or change assignments
- Therefore, the information being presented will need to be adjusted as a result of
 - information that has to come from the Ministry
 - decisions that need to be made by Trustees
- This is a **very first conservative step** in order to ensure that the Board is in the best position possible to make decisions that support the Board's strategic directions and the Board's budget priorities.

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Staffing Changes

- There could be 4 different reasons for a change in staffing (increase/decrease):
 - Uncertainty Regarding PPF Funding
 - School Closures/Openings
 - Changes in Enrolment
 - Other Budget Adjustments

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Uncertainty Regarding PPF Funding

- Some PPF grants have positions attached to them.
- The Board has not yet received information about 2021-22 PPFs
 - Therefore, the assumption is that the funding is no longer continued
 - There are no PPF grants that fund school based staffing so none of the changes reflected in this report are as a result of PPF uncertainty

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School Closures/Opening

- As we continue to move forward with the consolidations as a result of pupil accommodation reviews, there are a number of school closures/new school openings that will happen this year.
- There are some positions that are specifically tied to a building
- As our inventory of schools decrease, these positions decrease as well
- School closures affect principals, school office administration and custodial staff for the purposes of this report

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School Closures/Opening

- In 2021-22, the following schools will close:
 - Glen Brae
 - Glen Echo
 - Sir Isaac Brock
 - Elizabeth Bagshaw
 - Green Acres
 - RL Hyslop
- In 2021-22, the following schools will open:
 - New “Glen”
 - New “Collegiate”

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Change in Enrolment

- Elementary enrolment is projected to decrease in 2022. This would result in a decrease in elementary teachers.
 - Kindergarten enrolment is projected to decrease in 2021-22. This would also result in an decrease in DECEs.
- Secondary enrolment is projected to increase in 2021-22. This would result in an increase in secondary teachers.

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Enrolment – Projection Compared to Projection

	2020/21 Projection	2021/22 Projection	Difference
Full Day Kindergarten	7,321	6,350	- 971
Grade 1-3	11,044	10,867	- 177
Grade 4-8	18,259	18,263	4
Special Ed	385	300	- 85
Total Elementary	37,009	35,780	- 1,229
Secondary	13,617	13,740	123
Total Enrolment	50,626	49,520	- 1,106

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Other Budget Adjustments

- Staffing adjustments by Specialized Services to reflect changes in enrolment between panels and to meet the needs of students
- Staffing adjustments to align expenditures within Ministry allocation framework such as School Administration
- Staffing adjustments by Program Department or other departments to align staffing with funding changes and to meet the needs of our schools and/or departments
- Reduction of Additional Contingency added to elementary or secondary budget as part of 2020-21

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School Based Staffing

	2021/22 School Based Staffing	2020-21 School Based Staffing	Increase (Decrease)
Elementary Teachers	2,042.10	2,106.50	(64.40)
Secondary Teachers	909.69	905.83	3.86
Early Childhood Educators	245.00	270.00	(25.00)
Educational Assistants	654.00	654.00	0.00
Principals	92.00	95.00	(3.00)
Vice-Principals	63.00	65.00	(2.00)
School Office Administration	196.50	199.50	(3.00)
School Custodial	354.50	360.75	(6.25)
	4,556.79	4,656.58	(99.79)

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Elementary Teacher Decrease

Decrease due to Enrolment Decrease	-52.7
Decrease due to Specialized Services	-11.70
	-64.4

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Secondary Teacher Increase

Increase due to Enrolment Increase	6.52
Decrease due to Budget Adjustments	-2.33
Increase due to Specialized Services	2.67
Reduction in 2020-21 Contingency Added	-3.0
	3.86

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Designated Childhood Educators (DECE)

- Decrease of 25.0
 - Based on the projected enrolment decrease in Kindergarten

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Educational Assistants

- No changes

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Principals

- Reduction of 3.0 FTE
 - As a result of school closures/openings

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Vice - Principals

- Reduction of 2.0 FTE
 - Addition of 1.0 as a result of school closures/openings
 - Reduction of 3.0 to align expenditures with the Ministry revenue allocation for School Administration

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School Office Administration

- Reduction of 3.0 FTE
 - As a result of school closures/openings

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School Custodial

- Reduction of 6.25 FTE
 - As a result of school closures/openings

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Next Steps

- Receive the funding formula by the middle to end of April
- Finalize 2021-22 Preliminary Budget Position
- Continue to review expenditures with Exec Council in order to bring recommendations to Finance and Facilities Committee regarding possible additions/reductions

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