



Date of Meeting: 2018 October 09

Item #: 5.0

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input checked="" type="checkbox"/> Planning and Priorities Advisory Committee <input type="checkbox"/> Board <input type="checkbox"/> Other:															
	<input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA															
TITLE OF REPORT:	Elementary Student Enrolment and Staffing Update															
PRESENTED BY:	Lynne Griffith-Jones, Superintendent of Human Resources, Organizational Support Services Susan Mark, Superintendent of Facility Services and Capital Planning, Organizational Support Services															
PRESENTED FOR:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Advice															
Recommendation(s):																
Purpose:	To provide an update on the elementary student enrolment and staffing.															
Content:	<p>Elementary Staffing Processes:</p> <p>In February of each school year, principals are asked to submit projections of student enrolment for the next school year. Current enrolment numbers are rolled up to the next grade taking into account any trends for that school. At the same time, Finance provides a preliminary budget outlining the projected number of teachers available to allocate. Upon receipt of principals' projected student enrolment for the next school year, the Planning Department reviews those numbers against their projections and addresses any anomalies. In early March, Human Resources uses Paradigm, a staffing tool to create preliminary school organizations using projected numbers from schools, preliminary budget for number of teachers and the following Ministry class size requirements:</p> <ul style="list-style-type: none"> • At least 90% of primary classes must have 20 or fewer students; • All primary classes must have 23 or fewer students; • All combined primary/junior classes must have 23 or fewer students; • The board-wide class size average for FDK must not exceed 26.0; • FDK classes must have 29 students or fewer; • Board-size class size average for grades 4-8 must not exceed 24.5. <p>Preliminary allocations go out to schools, the Friday after March Break.</p> <p>An appropriate holdback is maintained in order to continue to allocate to schools as enrolment ebbs and flows until June and into September. It has been our practice over the last number of years to continue to allocate classrooms on at least 3 more occasions during the staffing rounds to address changing class sizes and to allow contract teachers access to vacancies. The intent is also to ensure that each school is staffed appropriately to meet class size requirements and to minimize reorganization in September.</p> <p>Staffing 2018-19 When the last snapshot was taken on 2018 June 12 system class sizes averages were as follows:</p> <table border="1"> <thead> <tr> <th colspan="3">Class Size Averages</th> </tr> <tr> <th>2018 June 12</th> <th>Ministry</th> <th>Board</th> </tr> </thead> <tbody> <tr> <td>K1/K2</td> <td>26.0</td> <td>24.8</td> </tr> <tr> <td>Primary</td> <td>90%</td> <td>93.57%</td> </tr> <tr> <td>Junior/Intermediate</td> <td>24.5</td> <td>24.56</td> </tr> </tbody> </table> <p>In August, Human Resources worked with principals to assist with changing enrolment</p>	Class Size Averages			2018 June 12	Ministry	Board	K1/K2	26.0	24.8	Primary	90%	93.57%	Junior/Intermediate	24.5	24.56
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	<p>numbers that had occurred over the summer or in the last week of August. Following the first week of school, Human Resources reviewed current school organizations.</p> <table border="1"> <thead> <tr> <th colspan="3">Class Size Averages</th> </tr> <tr> <th>2018 September 07</th><th>Ministry</th><th>Board</th></tr> </thead> <tbody> <tr> <td>K1/K2</td><td>26.0</td><td>25.17</td></tr> <tr> <td>Primary</td><td>90%</td><td>87.45%</td></tr> <tr> <td>Junior/Intermediate</td><td>24.5</td><td>24.18</td></tr> </tbody> </table> <p>In K1/K2, 3 classrooms were added to address violations. In Primary, 8 classrooms were added to address violations and to gain compliancy, In Junior/Intermediate, 3 classrooms were added to address class size issues. 36 schools were contacted to shift students to gain additional compliant classes. In considering, an additional allocation to address compliancy, consideration was given as to whether there was space to accommodate the new class. All allocations were provided to schools on September 12. School listings were created to monitor J/I classes.</p> <p>As of this date of 2018 September 07, enrolment reflected 641 students below October 31 projections and 810 below annualized projections. As a result, it was recommended that 20 classes plus prep be reserved out of holdback to reflect a gap in the numbers.</p> <table border="1"> <thead> <tr> <th colspan="3">Class Size Averages</th> </tr> <tr> <th>2018 September 11</th><th>Ministry</th><th>Board</th></tr> </thead> <tbody> <tr> <td>K1/K2</td><td>26.0</td><td>25.25</td></tr> <tr> <td>Primary</td><td>90%</td><td>89.04%</td></tr> <tr> <td>Junior/Intermediate</td><td>24.5</td><td>24.31</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Class Size Averages</th> </tr> <tr> <th>2018 September 17</th><th>Ministry</th><th>Board</th></tr> </thead> <tbody> <tr> <td>K1/K2</td><td>26.0</td><td>25.03</td></tr> <tr> <td>Primary</td><td>90%</td><td>93.77%</td></tr> <tr> <td>Junior/Intermediate</td><td>24.5</td><td>24.31</td></tr> </tbody> </table> <p>Currently, there are 36 K2/Grade 1 combined classes, a reduction from 44 in September 2017.</p> <p>As of 2018 September 17, all Ministry class size requirements were met. Human Resources continue to monitor class sizes and will address those issues as needed.</p> <p>Appendix A identifies the actual number of students per grade in the elementary sector as of 2018 September 17 versus the projected enrolment. As of this date, there were 54,761 students with a shortfall of 218 from the projected amount. The Planning Department will begin to analyze the TVDSB data to fully understand the composition of the incoming TVDSB students. Immigration and migration continue to add a significant component to the enrolment. Preliminary numbers from the International Education Office identifies a total intake of 966 international students from 2017 November 06 to 2018 September 19 with 524 students registering over the summer period (2018 July 03 to 2018 September 19).</p>	Class Size Averages			2018 September 07	Ministry	Board	K1/K2	26.0	25.17	Primary	90%	87.45%	Junior/Intermediate	24.5	24.18	Class Size Averages			2018 September 11	Ministry	Board	K1/K2	26.0	25.25	Primary	90%	89.04%	Junior/Intermediate	24.5	24.31	Class Size Averages			2018 September 17	Ministry	Board	K1/K2	26.0	25.03	Primary	90%	93.77%	Junior/Intermediate	24.5	24.31
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Timeline:																																														
Communications:																																														
Appendices:	Appendix A: 2018-2019 Elementary Projected Enrolment Compared to 2018 September 17 Trillium Student Upload																																													

Form Revised 2017 November 8

Relation to Commitments:

☒ Putting students first

☐ Actively engaging our students, staff, families and communities

☐ Recognizing and encouraging leadership in all its forms

☐ Being inclusive, fair and equitable

We build each student's tomorrow, every day

☐ Ensuring safe, positive learning and working environments

☐ Inspiring new ideas and promoting innovation

☒ Taking responsibility for the students and resources entrusted to our care

We build each student's tomorrow, every day

2018-19 - Elementary Projected Enrolment Compared to 2018 September 17 Trillium Student Upload

Appendix A

Grade	October 31 2017 Enrolment	2017 to 2018 Grade by Grade Gain/Loss	October 31 2018 Projected Enrolment	September 17th 2018 Enrolment (Preliminary)	Projected vs Actuals Difference	Percent Change
Elementary						
K1	4915		5006	5020	14	0.28%
K2	5255	429	5344	5297	-47	-0.89%
Grade 1	5433	165	5420	5389	-31	-0.58%
Grade 2	5233	127	5560	5525	-35	-0.63%
Grade 3	5529	98	5331	5342	11	0.21%
Grade 4	5543	110	5639	5596	-43	-0.77%
Grade 5	5562	46	5589	5606	17	0.30%
Grade 6	5383	110	5672	5670	-2	-0.04%
Grade 7	5146	164	5547	5513	-34	-0.62%
Grade 8	5264	127	5273	5227	-46	-0.88%
SE JK-8	584		598	576	-22	-3.82%
Total	53847	914	54979	54761	-218	-0.40%