



2021-22 Enrolment, Class Size and Staffing Update

To: Special Finance, Budget and Enrolment Committee

Date: 29 September, 2021

Report No.: 09-21-4170

Strategic Directions

- Transform Student Learning
- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that the 2021-22 Enrolment, Class Size and Staffing Update be received.

Context

The TDSB is committed to navigating the various stages of the health pandemic in a manner that serves all students using the resources available. One of the areas of focus throughout the pandemic has been on maintaining physical distance through class size reductions and supports for learning. This report provides an update on enrolment, class size, staffing and budget. Student enrolment is one of the key drivers that determines staff allocation. For the 2021-2022 school year, elementary enrolment is forecasted to be approximately 3.9% below projection. Secondary enrolment is forecasted to be approximately 1.1% below projection. Overall the decrease in student enrolment has had an adverse impact on our overall staff allocation and budget.

Actual Enrolment as of September 24, 2021

Elementary

As we are about to start the work of system realignment that typically happens at this time of year and will be based on September 30 enrolments, staff wanted to provide Trustees with a snapshot of where we are with enrolment as of September 24, 2021.

As of September 24, 2021, elementary enrolment is approximately 6,500 students below projection (3.9% below projection) as noted in Appendix A. This is a greater variance than we would typically experience, as most years we tend to have enrolments within 1% of projection.

In preparing the projections for the 2021-22 school year in fall 2020, we assumed that enrolments would stabilize with the rollout of the COVID-19 vaccine. We applied retention rates similar to the rates observed before the pandemic. A retention rate is the relationship between the number of students in a grade and the number of students that move onto the next grade in the following year. The actual enrolments collected on September 24, 2021 are showing retention rates lower than were applied. These actual rates are similar to the rates observed last school year, the first full year of the pandemic.

While Planning will need additional time to do an in depth analysis, the early indications suggest that the trends observed last school year may be continuing: families are keeping their 4 and 5 year old children at home rather than sending them to school (they have this option since their children are not compulsory school age yet); and fewer families are settling or remaining in Toronto.

Secondary

As of September 24, 2021, secondary enrolments have come in approximately 800 students below projection (1.1% below projection). This variance is similar to what we experienced in pre-pandemic years.

As with the elementary panel, when preparing the projections for the 2021-22 school year in fall 2020, we anticipated that enrolments would stabilize. The actual enrolments collected on September 24, 2021 are showing a slight return to pre-pandemic rates, but not at the same level as factored into the projections.

System Total

As of September 24, 2021, the system's total enrolment is approximately 7,300 students below projection (3.1% below projection).

Next Steps for Enrolment Reporting

In the first week of October, Superintendents of Education will provide Trustees with school-by-school actual enrolments as of September 30, 2021. Enrolments are expected to stabilize by that time as we have currently only completed 14 days of school. Through October, we will explore the enrolment trends in more detail by investigating home schooling, arrivals, departures, newcomers to Canada, and International students. In addition, we will consult with other school boards to see what trends they are experiencing. A more detailed report on actual enrolment will go to the Finance, Budget and Enrolment Committee in November 2021.

Class Sizes/Realignment

The class size data presented is effective as of September 24, 2021. The Board-wide average number of FDK students by regulation is 26.0 students per class. The TDSB system average is 22.3 students per class. This disparity is attributed to lower numbers of JK students in our system. Grade 1-3 classes are capped by regulation at 20.0 students per class, with up to 10% of classes permitted to exceed this number up to 23.0 students per class. Approximately 84% of our classes are at 20.0 or less students per class with 16% of classes above 20.0 students. We continue to work to address enrolment pressures in this grade range. For Grade 4-8, by regulation we must adhere

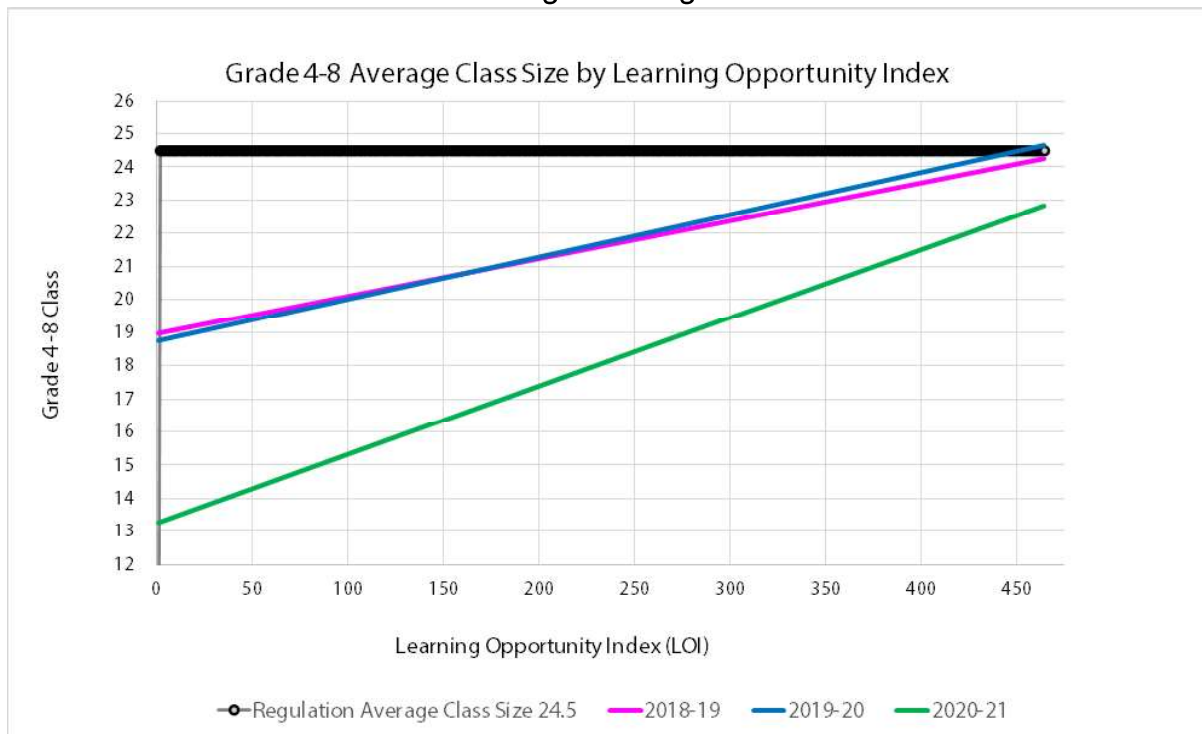
to a Board-wide average of 24.5 students per class. Currently, our system average is 23.8 students per class.

While the system class size averages are below those required in regulation, there are classes within the system where class sizes significantly exceed caps (where caps exist) or are much higher than the averages in the regulation. Staff have addressed circumstances with significantly increased enrolment with additional teachers to decrease class sizes. In addition, realignment will address class sizes throughout the system to ensure an equitable distribution of teachers and support appropriate class sizes.

The other traditional tool that is used to address larger than expected class sizes is utilization of system holdback. At the elementary level, the system holdback was 2.75%. At the secondary level, the holdback was 3.16%. However, access to holdback is contingent on meeting our enrolment projections. At this time, we are 3.9% below projection in the elementary panel and 1.1% below projection at the secondary level. Given that our enrolment at the elementary level is a greater percentage below projection than holdback, this will likely lead to a more substantial realignment process to redistribute teachers to locations with higher student enrolment. During realignment, our goal is to establish lower class sizes system-wide that allow us to comply with the regulations while also addressing those classrooms that are under-enrolled. As always, our guiding principle will be to limit disruption as much as possible for students and staff, and we continue to be guided by TPH health and safety guidelines.

One of the challenges faced in reorganizing classrooms is the additional multiple tracks created by virtual learning. Staff is committed to maintaining similar class sizes in both in-person and virtual classes. Based on the distribution of students across the system, it may not always be possible to avoid very small classes, resulting in additional teachers.

As part of our commitment to equity, our teacher allocation process in elementary and secondary schools provides additional teachers from our Learning Opportunities allocation to the top schools in the LOI index. The chart below shows historical class sizes in grades 4 to 8 for the two years prior to the pandemic, as well as last year's class sizes. It should be noted that in 2020-21, the Board approved an additional \$30M to support lower class sizes in the first year of the pandemic.



Intensive Support Program (ISP) Simultaneous Learning

At the elementary level, simultaneous learning has been used as the method of instruction for all Intensive Support Programs (ISP), other than Gifted. When keeping what is in the best interest of students, this model was done intentionally to support our most vulnerable students by keeping them connected to their peers and familiar caring adults. Last year, we had several ISP classes using the simultaneous model. This model also minimizes the transition when the student is ready to return to in-person. Families are also supported because they are also familiar with the staff who know their child and the families whose children are in the class.

To support staff with simultaneous teaching and learning, the Special Education team is providing professional learning sessions for staff, and Special Education Consultants and Coordinators are in schools supporting teachers and administrators with strategies and resources to ensure students are set up for success. Regional Support Services are also continuing to support staff and students. In addition, teachers who have ISP assignments, have additional qualifications and expertise in Special Education and are familiar with how to accommodate and modify learning to support individual needs through the IEP.

Gifted did not follow this model due to the class size caps for Gifted classes. Other ISPs have smaller caps, and 2 adults; this allows for a manageable and more intimate learning environment where we could ensure students stay connected to their familiar school, peers and staff. SEAC was included in the information before it went out and the overarching message we heard was that families want to stay connected to their familiar schools and staff.

Differentiated support was accommodated for our most vulnerable students to ensure this connection continues, and was done deliberately to support their socio-emotional well-being and to allow space for learning.

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The data below illustrates the number of ISP classes in the Elementary panel. The data is broken down into ISP classes where **all** students are attending in-person; and ISPs classes where students are both in-person and simultaneous learning.

SPED Program	Total ISP Elementary	Only in Person - Elem	Simultaneous Elementary	Virtual Class - Elem
Autism	116	67	49	
Behav	45	27	18	
DD	191	67	124	
MID	66	15	51	
Diag	55	48	7	
Gifted	149	149		14
Hearing	20	8	12	
LD	35	13	22	
PD	14.5	10.5	4	

The Special Education and Inclusion Team continues to assist schools with simultaneous learning in both the Elementary and Secondary Intensive Support Programs (ISP). The following supports have been provided:

- Developing resources to help teachers/educators create conditions to support student learning in a simultaneous learning environment with a focus on inclusive classroom culture.
- Creating an ISP Simultaneous Professional Learning Choice Board so teachers/educators may access learning specific to the needs of their classes and students.
- Professional Learning sessions on a daily basis offered for teachers/educators for each ISP to support simultaneous learning

Support for Student Learning

The following supports are currently in place to support student learning, mental health and well-being.

Staff Supports for Students	Number of Staff
Early Reading Intervention	42.0
Reading Coaches	8.0
Elementary Counsellor	69.0
K-12 Coaches	43.0
Special Education Consultants	40.0
Special Education Coordinators	8.0
Attendance Counsellors	12.0

Social Workers	136.0
Psychologists	122.5
Occupational Therapists/Physical Therapists	31.0

Staff is currently reviewing the intentional use of staff in these roles as we become more familiar with emerging students needs through school reopening. The following areas are being discussed so that we may be able to ensure that we continue to be responsive to these needs, as well as examine the basis on which staff are deployed to support students:

- a. What are the human resources being used to support student learning and well-being?
- b. What data informs our decisions about which resources are needed and where they are needed?
- c. Looking at the centrally assigned roles, which might be re-imagined in order to serve the students most impacted by the pandemic?
- d. Where will staff in these roles be deployed to support students?
- e. How are we supporting schools that have significant numbers of students learning virtually?
- f. How will we measure the impact of the redistribution of resources/ the intervention?

As these plans become finalized, further information will be shared at a future FBEC meeting.

As we continue with the vast majority of our students transitioning back to in-person learning, we continue to centre student health and well-being as a primary focus. Particularly in communities where large numbers of students selected virtual learning last year. The Professional Support Services (PSS) staff has worked collaboratively with school administrators, community agencies and staff to provide access to culturally responsive resources and support for all students transitioning back to in-person or virtual learning by centring each student's needs. The emphasis has been on reconnecting students to their local community.

PSS staff continue to provide mental health and well-being capacity building support to school staff that centres student identities, especially those impacted by the pandemic. Emphasis is placed on resources and materials that are culturally responsive and relevant within each school community. Transitional supports that focus on mental health and well-being for students with special educational complex needs continues to be provided by staff and community partners.

Action Plan and Associated Timeline

September 29	<ul style="list-style-type: none"> • Special FBEC Meeting to provide an update in several important areas (enrolment, reorganization, class size, etc.)
September 30	<ul style="list-style-type: none"> • End of Month Enrolment Count Date
October 4	<ul style="list-style-type: none"> • Staffing Officers inform Principals of any changes to staffing allocation due to reorganization in the Elementary Panel • Elementary Principals advise School Councils and Staffing Committees if they have changes to meet for consultation
October 4 to 6	<ul style="list-style-type: none"> • Enrolment and class size data (as of September 30) provided to Trustees (Ward by Ward) by Superintendents of Education. An update on reorganization in the Learning Network will also be provided.
October 7	<ul style="list-style-type: none"> • Elementary Teachers are informed of any teaching assignment changes
October 12	<ul style="list-style-type: none"> • Elementary Students and Staff begin learning and teaching in new locations
October 13	<ul style="list-style-type: none"> • Next scheduled FBEC Meeting - update to be provided by staff
Late October	<ul style="list-style-type: none"> • Post-reorganization class size data provided to Trustees by Superintendents (school-specific information)
November FBEC	<ul style="list-style-type: none"> • Detailed review of changes in enrolments year over year will be provided

Resource Implications

Below is a summary of 2021-22 COVID-related Priorities and Partnership (PPF) funding allocated to TDSB as of Sept 2021:

21-22 PPF Funding	\$M	Description of Use
Staffing Supports*	15.8	\$3M will be for caretaking overtime to address enhanced cleaning requirements. The remaining \$12.8M will be used to hire about 115 teachers.
Mental Health*	0.6	Additional staffing, training and other resources.
Special Education*	0.5	Additional staffing, training and other resources.
Student Transportation - Health & Safety*	2.0	Enhanced cleaning, PPE and other staffing costs (e.g. driver overtime)
School Operations & Ventilation*	1.9	Increased utility costs of running ventilation and changing of filters more frequently.
Re-engaging Students and Reading Assessment Supports	2.2	Customized plans to support students including Black Indigenous, Special Education, socially and economically challenged and disproportionately impacted by the pandemic.
Air Purification (HEPA units)	0.5	Received 648 HEPA units from the MGCS
Connectivity in Schools	TBD	Two year funding application submitted to the Ministry (TDSB requested \$32.8M in projects across the two years. Currently pending Ministry approval) Will be reported in detail at October 13th FBEC meeting

*Represents half-year funding amount.

Below is a summary of new COVID-19 related GSN funding for 2021-22:

Category	Amount Allocated (\$M)	Description of Use
Technology Resources	1.6M	Replacement and purchase of devices for students and other equipment such as simultaneous technology kits.
Recent Immigrant Supplement	33.9M	Support programs as a result of decline in newcomer enrollment during the pandemic. At the June FBEC, \$25M was reported as the incremental increase in this funding from 2019-20 figures.
Mental Health Supports	0.4M	Additional staffing, training and resources.

Change in 2021-22 Enrolment:

Pupils of the Board (ADE)	2020-21 Original Estimates	2020-21 Revised Estimates	2021-22 Original Estimates	2021-22 Enrolment (as of Sept 24, 2021)
JK	16,930	15,115	16,174	14,623
SK	17,830	16,986	16,239	15,737
Grade 1-3	53,548	52,266	51,286	49,052
Grade 4-8	86,061	84,874	84,184	81,728
Total Elementary ADE	174,369	169,241	167,883	161,140

Secondary ADE	69,380	68,791	70,104	69,835
Total ADE	243,749	238,032	237,987	230,975

Projected Financial Impact:

School boards are required to fund pandemic costs up to 2% of their operating allocation through their reserves for the 2020-21 and 2021-22 school years.

The current financial projection based on September 24th enrolments would see approximately an increase in the board deficit by \$39.6M as outlined below.

While enrolment decline would suggest reduction of approximately 140 teachers, staff are only recommending a reduction of 58 teachers, in order to support smaller classes during the pandemic. The reduction of 58 teachers suggested in the report reflects the decrease in JK student enrolment the board is experiencing.

2021-22 Financial Projection	\$M	%
Projected Deficit as reported at the Jun 30/21 Board Meeting	(59.0)	2.0%
<u>Forecasted changes to budget:</u>		
GSN revenue reduction due change in enrolment from 21-22 Estimates	(46.0)	
Reduction of 58 teachers attributed to actual JK student enrolment (students new to the TDSB) below projections	6.4	
Revised Projected Deficit - 2021-22	(98.6)	3.3%
Budget use of Reserves	59.0	
Remaining shortfall	(39.6)	1.3%

Communications Considerations

As additional resources become available they will be posted on our external website.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: Actual Enrolment as of September 24, 2021 - Elementary, Secondary and System Total

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TDSB Enrolment Summary

Actual Enrolment for September 24, 2021 Compared to Projected September Enrolment

Head Count by Grade

Elementary

	In-Person											% Diff
	JK	SK	1	2	3	4	5	6	7	8	Total	
Actual	13,698	14,228	14,416	14,232	14,495	14,608	14,208	14,441	14,394	14,990	143,710	
Projected	15,128	14,441	15,000	14,738	14,846	15,113	14,475	14,737	14,506	15,325	148,309	
Difference	-1,430	-213	-584	-506	-351	-505	-267	-296	-112	-335	-4,599	-3.1%

	Virtual											% Diff
	JK	SK	1	2	3	4	5	6	7	8	Total	
Actual	925	1,509	1,813	2,102	2,005	2,130	1,957	1,878	1,709	1,510	17,538	
Projected	1,012	1,749	2,032	2,330	2,235	2,326	2,186	2,096	1,906	1,622	19,494	
Difference	-87	-240	-219	-228	-230	-196	-229	-218	-197	-112	-1,956	-10.0%

	Total (In-Person and Virtual)											% Diff
	JK	SK	1	2	3	4	5	6	7	8	Total	
Actual	14,623	15,737	16,229	16,334	16,500	16,738	16,165	16,319	16,103	16,500	161,248	
Projected	16,140	16,190	17,032	17,068	17,081	17,439	16,661	16,833	16,412	16,947	167,803	
Difference	-1,517	-453	-803	-734	-581	-701	-496	-514	-309	-447	-6,555	-3.9%

Secondary

	Total (In-Person and Virtual)									% Diff
	<15	15	16	17	18	19	20	21+	Total	
Actual	16,632	16,291	16,500	16,490	3,198	1,344	874	122	71,451	
Projected	16,891	16,559	16,570	16,450	3,530	1,306	878	93	72,277	
Difference	-259	-268	-70	40	-332	38	-4	29	-826	-1.1%

System (Elementary and Secondary)

	Total In-Person and Virtual	
	Total	% Diff
Actual	232,699	
Projected	240,080	
Difference	-7,381	-3.1%