

APPENDIX 2

Board Number

67083

Board Name

Dufferin-Peel Catholic DSB

2005-06 Plans for Primary Class Size

Primary Class Size - Contact Information

Name:

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Planner

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Approval

Information in appended Excel spreadsheet has been verified as to accuracy and completeness by the Director of Education.

Plan Date :

26-Jul-05

Director of Education /
Secretary of the Board



is required to certify, by checking this box that the plan was developed according to ministry requirements. Re Memo 2005:B5, dated June 16, 2005

Instructions

This plan is to be submitted to the Ministry by August 31, 2005.

It should be e-mailed to the following email address :

Accountability.reports@edu.gov.on.ca

Primary Class Size - PLAN for 2005-06

Overview

To improve learning for Ontario's youngest students, the government has made a commitment to put a cap of 20:1 on primary (JK- Grade 3) classes.

As a second step to this goal the government is investing \$90M in primary class size for the 2005-06 school year, this investment is in addition to the \$90M provided to school boards in 2004-05.

1.0 Additional Funding Received by the Board in 2005-06 for Reducing Primary Class Size (JK-grade 3)

1.1 2005-06 Estimated day school ADE JK to Grade 3	20,725	
1.2 Primary Class Size Allocation (\$340 per day school ADE of JK to Grade 3)		7,046,330
Less: Funding Offsets		
1.3 2005-06 Reduction due to primary class size funding provided in the Distant Schools Allocation (Table 5 in 2005-06 grant regulation)		0
1.4 2004-05 Primary Class Size Allocation of \$166 per day school ADE of JK to Grade 3 adjusted for enrolment change & 2% teacher salary increase (Item 1.1 x \$166 x 1.02)		3,509,072
1.5 Additional funding in 2005-06 for Reducing Primary Class Size		3,537,258
.....(Item 1.2 - Item 1.3 - Item 1.4), if equal to 0, go to Section 4		

2.0 Additional Teachers to be Hired in 2005-06

2.1 Additional funding in 2005-06 for reducing primary class size (Item 1.5)		3,537,258
2.2 Average elementary teacher salary	66,741	
2.3 Average benefits	8,936	
2.4 Average elementary teacher salary and benefits (Item 2.2 + Item 2.3)		75,677
2.5 Additional teachers (FTE) to be hired for reducing primary class size (Item 2.1 / Item 2.4)		46.7

3.0 New Primary (JK to Grade 3) Classes to be Established

3.1 Transitional Program Equivalency-Teachers (see Note 1) <i>For Boards that Received Ministry Approval for Transitional Program Equivalency Teachers</i>		0.0
3.2 Additional teachers available to establish new primary classes (Item 2.5 - Item 3.1)		46.7
3.3 2005-06 Number of minutes/week of preparation time for primary teachers		160
3.4 Number of teachers required to provide preparation time coverage, [(Item 3.3 / 1500) x Item 3.2]		5.0
3.5 Number of New Primary (JK to Grade 3) Classes to be established		41.7
.....(Item 3.2 - Item 3.4)		

4.0 Target - Primary Class Size for 2005-06

Boards are expected to demonstrate that they have used the 2005-06 additional funding to reduce primary class size. Based on the 2004-05 average class size data reported by the board for primary (JK to grade 3), the 2005-06 primary average class size target can be calculated using the following worksheet. Boards are to input the number of pupils expected to be enrolled at October 31, 2005 (based on the definition in the average class size report, i.e. excluding self-contained special education).

4.1 2004-05 Actual Average Class Size	Primary (JK-3)
4.1.1 Number of Pupils	21653.0
4.1.2 Number of Classes	993.9
4.1.3 Average Class Size	21.8
4.2 2005-06 Target Primary Average Class Size -Worksheet	
4.2.1 Number of Pupils	20724.5
4.2.2 Number of Classes based on new primary class sizes (Item 4.2.1 / Item 4.1.3) + Item 3.5	992.4
4.2.3 Target - Primary Average Class Size (see Note 2)	20.9

Boards are expected to have a 2005-06 primary average class size less than or equal to the Target amount.

Note 1:
The government recognizes that a number of boards face accommodation pressures and do not have sufficient elementary classroom space to accommodate all the number of teachers to be used to establish primary (JK to Grade 3) classes (per above). As a transitional measure, boards can deploy these teachers to create smaller groupings of Primary students within the school day - provided they have received prior ministry approval. Boards are to submit their request for this approval by July 31, 2005 to their Ministry Finance Officer. See 2005:B5 memo for more details.

Note 2:
* Note -- the Target amount will be one tool that the ministry will use to determine if boards have used the 2005-06 additional funding for reducing primary average class size. As with previous years -boards will be expected to file the 2005-06 average class size reports for the elementary panel, including primary (JK to grade 3) in December 2005. The ministry will be monitoring these reports for a reduction in average class sizes at the primary level and to ensure that class sizes in grades 4 to 8 do not increase.

5. List the schools where new primary classes or transitional program equivalency teachers are to be established

Boards are to insert the number of new primary classes and Transitional Program Equivalency teachers to be added to each school in 2005-06.

Generally, it is expected that boards will add primary classes to their schools in whole numbers (0.5 for JK & K); however, where boards use their primary class size funding to "top-up" their school allocations, they may report fractional numbers (to one decimal place).

		21,653.00	993.91	21.79	83.40	0.00
SFIS #	School Name	2004-05 Primary Average Class Size			# of Primary classes to be added in 2005-06	# of Transitional Program Equivalency teachers to be added in 2005-06
		# of Pupils	# of Classes	Average Class Size		
6492	All Saints School (Mississauga)	186.50	8.44	22.10		
5969	Bishop Francis Allen School (Brampton)	174.00	7.50	23.20		
3015	Bishop Scalabrini School (Mississauga)	187.50	8.00	23.44		
3440	Blessed Teresa of Calcutta Separate S	123.50	6.00	20.58		
3075	Blessed Trinity Catholic School (Mississ	56.00	2.50	22.40		
3096	Canadian Martyrs Catholic Elementary	202.00	9.00	22.44	1.00	
3353	Cardinal Newman Catholic School (Bram	241.00	11.50	20.96		
3134	Christ The King School (Mississauga)	168.00	7.50	22.40	1.00	
3162	Corpus Christi School (Mississauga)	113.00	5.00	22.60		
6067	Divine Mercy Elementary School (Missi	274.50	11.50	23.87	1.00	
10584	Farther Michael McGivney Elementary S	146.50	7.57	19.35		
3128	Father C W Sullivan School (Brampton)	149.50	6.88	21.73		
9485	Father Clair Tipping School (Brampton)	192.50	9.00	21.39		
6056	Father Daniel Zanon (Mississauga)	220.00	10.50	20.95		
3233	Georges Vanier Catholic School (Bram	133.50	6.00	22.25	0.50	
9799	Good Shepherd Catholic School (Bram	314.00	14.00	22.43		
10361	Guardian Angels Catholic Elementary S	429.00	20.00	21.45		
3275	Holy Cross Separate School (Mississau	206.00	9.50	21.68		
3289	Holy Family Elementary School (Bolton	245.50	10.87	22.59	1.00	
3358	John XXIII Separate School (Mississau	101.00	5.00	20.20		
3384	Lester B Pearson Catholic School (Bram	193.50	9.00	21.50		
3406	Mary Fix Catholic School (Mississauga)	176.00	7.50	23.47	0.50	
3415	Metropolitan Andrei Catholic School (M	247.50	12.50	19.80		
3435	Mother Mary Ward School (Brampton)	83.50	4.00	20.88		
3507	Our Lady of Fatima (Brampton)	166.00	7.50	22.13		
3516	Our Lady of Good Voyage Catholic Sch	123.00	6.00	20.50		
6040	Our Lady of Mercy Elementary School (234.50	10.00	23.45		
3570	Our Lady of Peace School (Brampton)	190.50	8.50	22.41	1.00	
5988	Our Lady of Providence Elementary Sch	286.50	13.00	22.04		
3562	Our Lady of the Airways Separate Scho	0.00	0.00	0.00		
3579	Pauline Vanier Catholic Elementary Sch	159.50	7.50	21.27		
3586	Pope John Paul II Separate School (Bo	306.50	13.50	22.70	0.50	
3601	Queen of Heaven Separate School (Mis	188.50	9.27	20.33		
4597	Sacred Heart Separate School (Brampt	184.00	9.00	20.44		
9792	San Lorenzo Ruiz Elementary School (I	250.50	11.50	21.78		
3722	St Agnes Separate School (Brampton)	134.50	6.81	19.75	1.00	
9483	St Albert of Jerusalem Elementary Scho	429.50	19.00	22.61		
3662	St Alfred School (Mississauga)	218.50	9.50	23.00		
6035	St Andrew (Orangeville)	199.00	8.00	24.88		
3738	St Anne Separate School (Brampton)	225.50	10.50	21.48		
3752	St Anthony School (Brampton)	111.00	4.00	27.75	1.00	
9800	St Barbara Elementary School (Mississ	208.50	10.00	20.85		
3783	St Basil School (Mississauga)	159.50	7.83	20.37		
9484	St Benedict Elementary School (Orange	191.50	8.67	22.09	1.00	
3798	St Bernadette Elementary School (Miss	169.00	8.00	21.13		
3823	St Brigid Catholic School (Brampton)	155.00	7.50	20.67		
9823	St Catherine of Siena Separate School	248.50	12.00	20.71		
9486	St Cecilia Elementary School (Brampton	171.00	8.50	20.12		
3850	St Charles Garnier School (Mississauga)	121.00	5.00	24.20		
3857	St Christopher School (Mississauga)	139.50	6.36	21.93	1.00	
3862	St Clare School (Mississauga)	137.50	6.50	21.15	1.00	
3874	St Cornelius School (Caledon East)	134.50	6.50	20.69		
3885	St David of Wales Separate School (Mis	141.50	5.96	23.74		
3896	St Dominic Separate School (Mississau	128.50	5.50	23.36		
3902	St Dunstan Elementary School (Mississ	177.50	8.00	22.19		
3071	St Edith Stein Elementary School (Miss	203.50	9.40	21.65		
3904	St Edmund Separate School (Mississau	150.50	7.00	21.50		
3919	St Elizabeth Seton School (Mississauga)	145.00	5.98	24.25	1.00	
10344	St Faustina Elementary School (Mississ	306.00	14.50	21.10		
3949	St Francis of Assisi Separate School (M	210.50	9.50	22.16		
4209 : 103	St Francis Xavier Elementary School (B	157.50	7.50	21.00		
	St Gabriel Separate School (Mississaug	0.00	0.00	0.00		
3977	St Gerard Separate School (Mississaug	147.00	7.00	21.00		
3751	St Gertrude School (Mississauga)	246.50	11.00	22.41	1.00	
6045	St Gregory School (Mississauga)	215.00	9.00	23.89		
3991	St Helen Separate School (Mississauga)	133.00	6.00	22.17		
9794	St Herbert School (Mississauga)	237.00	11.04	21.47		
3997	St Hilary Elementary School (Mississau	183.00	8.00	22.88	1.00	
10345	St Isaac Jogues Elementary School (Br	96.50	5.00	19.30		
4017	St James Catholic School (Mississauga)	35.50	2.50	14.20		
4031	St Jean Brebeuf Separate School (Bram	145.00	6.88	21.08		
4036	St Jerome Separate School (Mississaug	140.00	6.19	22.62		
4038	St Joachim Separate School (Brampton)	178.50	8.00	22.31		
3080	St John Bosco School (Brampton)	284.00	13.00	21.85		
4062	St John Fisher Separate School (Bram	211.00	8.50	24.82		
4043	St John of the Cross (Mississauga)	173.00	8.50	20.35		
9795	St John the Baptist Elementary School	342.00	15.00	22.80		
4091	St Joseph School (Brampton)	98.50	4.52	21.79		
4120	St Joseph Separate School (Mississaug	195.50	9.00	21.72	1.00	
4155	St Jude School (Mississauga)	150.50	6.45	23.33		
4160	St Kevin School (Brampton)	171.00	9.00	19.00		
4165	St Leonard Separate School (Brampton	183.00	8.50	21.53		
4174	St Louis School (Mississauga)	130.00	5.93	21.92		
10366	St Luke Elementary School (Mississaug	234.00	11.00	21.27		
3584	St Margaret of Scotland (Mississauga)	161.00	8.00	20.13		
4208	St Marguerite Bourgeoys Separate Sch	140.00	6.00	23.33		

4195	St Maria Goretti Elementary School (Br	240.00	11.45	20.96		
4216	St Mark Separate School (Mississauga)	153.00	7.50	20.40		
4239	St Mary Elementary School (Brampton)	98.50	5.00	19.70	1.00	
4291	St Matthew Separate School (Mississau	118.50	5.79	20.47	1.00	
6063	St Monica Elementary School (Brampto	210.50	10.00	21.05		
4357	St Patrick School (Brampton)	156.50	7.00	22.36		
4402	St Peter Separate School (Orangeville)	224.50	11.00	20.41		
4422	St Philip Elementary School (Mississau	124.50	5.45	22.84		
4437	St Raphael Separate School (Mississau	129.00	6.50	19.85		
9802	St Raymond Elementary School (Missis	315.00	14.00	22.50		
4448	St Richard School (Mississauga)	186.00	8.50	21.88		
4460	St Rose of Lima Separate School (Miss	46.00	2.50	18.40		
10346	St Simon Stock Elementary School (Mis	242.00	11.50	21.04		
4465	St Sofia School (Mississauga)	229.50	10.50	21.86	1.00	
4471	St Stephen Separate School (Brampton	95.50	4.63	20.63		
4476	St Teresa of Avila Separate School (Mis	216.50	9.00	24.06		
4484	St Therese of the Child Jesus Elementa	194.00	9.00	21.56		
4511	St Thomas More Separate School (Miss	198.50	9.50	20.89		
4517	St Timothy School (Mississauga)	225.00	9.50	23.68		
10347	St Ursula Elementary School (Brampton	353.00	16.50	21.39		
9801	St Valentine Elementary School (Missis	230.00	10.04	22.91		
4587	St Vincent de Paul Separate School (M	120.50	5.00	24.10		
10360	St. Nicholas Elementary School (Bolton	241.50	11.00	21.95		
10364	St. Pio of Pietrelcina Elementary Schoo	143.00	7.00	20.43		
10365	St. Rita Elementary School (Brampton)	339.50	16.00	21.22		
10587	St. Sebastian Elementary School (Missi	241.00	11.00	21.91		
10363	St. Veronica Elementary School (Missis	165.00	8.00	20.63		
10585	St. Angela Merici Elementary School (Br	261.00	12.00	21.75		
10586	St. Julia Elementary School (Mississaug	226.00	10.50	21.52		
4567	Sts Martha and Mary Separate School (178.50	7.50	23.80	1.00	
4401	Sts Peter and Paul Separate School (M	93.00	4.00	23.25	1.00	
10639	Holy Spirit Catholic (Brampton)	0.00	0.00	0.00	1.50	
	STILL TO BE ASSIGNED				19.70	
	Total Classes Added 2005-06				41.70	

Primary Class Size - PLAN for 2005-06

6. Cleaner Safer Schools

An additional \$30M in 2005-06 is being provided to school boards for elementary school operations to recognize the increase in the number of classrooms boards must operate as a result of the Primary Class Reduction Initiative.

Boards are to use the increased funding to hire additional custodial/maintenance staff to clean and maintain school grounds and facilities, as well as to address additional operation and repair costs of space as a result of the Primary Class Size Reduction Initiative.

6.1 Cleaner Safer Schools -enhanced funding allocation (2005:B5 appendix 9) 1,359,819

6.2 Use of Funds -Boards are to identify how these incremental funds will be used

Custodial Operations - Elementary Schools

6.21 # of Additional Staff 10

6.22 Wages and Benefits for staff 458,076

Maintenance Operations - Elementary Schools

6.23 # of Additional Staff 2

6.24 Wages and Benefits for staff 141,581

6.25 Utilities - Elementary Schools 328,000

6.26 Supplies and Other - Elementary Schools 432,162

6.27 TOTAL EXPENDITURES - Elementary Schools 1,359,819

.....(Item 6.22 + Item 6.24 + Item 6.25 + Item 6.26)