

Appendix B to 27 March 2023 COW Budget Report

<b>Elementary Staffing 2023-2024</b>			
<b>Category</b>	<b>Position</b>	<b>FTE</b>	<b>Recommended Changes</b>
Total Projected ADE = 52,288.03			
<b>Elementary Basic Staff</b>			
Basic Total Staff	Classroom Teachers	2240.00	
Prep Time	Preparation Time for Classroom Teachers	427.84	
<b>Collective Agreement Required Staff</b>			
Staffing Committee Resource Teacher		1.00	
Health & Safety Resource Teacher		0.50	
<b>Sub-Total - Elementary Basic Staff &amp; C/A Required Staff</b>		<b>2669.34</b>	
<b>Other School-Based Staff (Discretionary)</b>			
Needs Allocation	Distributed throughout the system based on needs throughout the school year	31.00	
LD SIP Contingency with Prep	Facilitate additional regular classes at LD SIP sites where integration of LD SIP students creates unreasonable class sizes	4.76	
Intermediate Student Success Teacher	Preparing for Success in High School	20.00	

<b>Sub-Total - Other School Based Discretionary</b>		<b>55.76</b>	
<b>English as a Second Language</b>			
ESL / ELD Staffing <b>(9.0 from SSF)</b> In school (0.5 OCENET funded)	89.25	<b>97.25</b>	
Itinerant ESL - centrally based staff	8.00		
<b>Special Education</b>			
System Classes including Prep Distributed through the system based on needs.	165.55	<b>450.55</b>	<b>-3.57</b>
LST (5.0 from SSF) Distributed through the system based on needs.	116.50		
LRT (3.0 from SSF) Distributed through the system based on needs.	122.50		
SELT Social Emotional Learning Teachers centrally based staff - (3.0 from SSF)	3.0		
Hearing and Visual - centrally based staff	22.0		
Learning Support Consultants	21.0		
<b>Inclusive, Safe &amp; Caring Schools</b>			

Reality Check (2.0 FTE)	Short term, skills-based program to address the needs of students who are experiencing significant behavioral difficulties or recurring issues which are interfering with their success at school		
First Place (2.0 FTE)	Program is to build patterns of consistent school attendance, close academic gaps, develop student resiliency, and foster learner confidence, with the goal of returning to a community school.		
		<b>4.00</b>	
<b>Centrally Assigned Academic Staff</b>			
B&LT Coach		1.00	-1.00
Instructional Coaches - centrally based staff		26.00	-7.00
Itinerant Indigenous Education Teacher (1.0 from SSF)		2.00	
<b>Total Discretionary</b>		<b>636.56</b>	<b>-13.57</b>
<b>Total Basic/Required Staffing</b>		<b>2669.34</b>	
<b>System Total</b>		<b>3305.90</b>	<b>3292.33</b>