

Appendix C to 27 March 2023 COW Budget Report

Secondary Staffing Required by Contract or Legislation 2023-2024			
Category	Position	Current FTE	Recommended Changes
Total Projected ADE = 25,348.89			
Secondary Basic Staff			
Total Basic Staff	Classroom Teachers	1301.67	
Sub-Total - Secondary Basic Staff Required by Contract or Legislation		1301.67	
Other School-Based Staff			
Teacher Librarians	1.0 FTE Teacher Librarian assigned to each Secondary school	25.00	
Guidance Teachers	2.6 FTE per 1000 ADE - Distributed equitably among Secondary schools based on sections and school ADE	64.00	
Student Success	Distributed through the system based on needs.	30.00	
Sub-Total - Secondary Other School-Based Staff Required by Contract or Legislation		119.00	
Special Education			
Learning Support Teacher (LST)	1.41 FTE per 1000 ADE	34.67	
Sub-Total - Special Education Allocation		34.67	
Centrally Assigned Academic Staff			

Secondary Staffing Resource	Secondary Staffing Resource	0.67	
Total - Secondary Staffing Required by Contract or Legislation 2023-2024		1456.00	

Secondary Basic Staff			
Needs Allocation	Distributed throughout the system based on needs throughout the school year	6.00	
Other School-Based Staff			
ESL / ELD Staffing	Distributed throughout ESL/ELD sites based on enrolment on a yearly basis	25.17	
	ESL Itinerant Teachers, Centrally Assigned	6.00	
	ESL Central Orientation Teachers, Adult High School	2.00	
OCENET Funded	Distributed throughout the system based on international student enrolment	5.83	
Program Overlays	First Place	1.00	
	YSB (Richard Pfaff)	0.50	
	Winning Attitudes	2.00	-2.00
	Safe Schools (Suspensions Program)	2.00	
	Indigenous Studies Centrally funded positions, distributed throughout the system and staffed at the school level on a year-to-year basis	3.67	
	School Within a College (SWAC)	3.00	

	Innovation & Adolescent Learning Distributed throughout the system based on needs throughout the school year	2.33	
	Urban Aboriginal Centrally funded position, staffed at the school level	0.67	
	Arts/IB/Athletes Coordinators	3.17	
	FRC Guidance	1.00	
Adult over 21	Centrally funded positions, staffed at the school level	33.17	
Sub-Total - Other School-Based Staff		91.50	-2.00
Special Education			
Learning Support Teachers (LST)	Distributed through the system based on needs.	5.83	-5.83
System Classes/Programs	Distributed through the system based on needs.	104.17	+4.67
Centrally Assigned	Learning Support Consultants and Itinerant Teachers - Assistive Tech	6.00	
Sub-Total - Special Education Allocation		116.00	-1.16
Centrally Assigned Academic Staff			
B< Consultant	Info-Tech Consultant	1.0	
Instructional Coaches	Athletic Coordinator, - Interscholastics Athletics Program <i>*50% cost recovery with coterminous Boards/Private Schools</i>	1.0	
	Instructional Coach, Arts	1.0	-1.0
	Instructional Coach, Literacy	1.0	

	Instructional Coach, Numeracy	1.0	-1.0
	Instructional Coach, Numeracy (Focus on De-streaming)	1.0	
	Instructional Coach, Science & Numeracy	1.0	-1.0
	Instructional Coach, Secondary FSL Curriculum	1.0	
	Instructional Coach, Equity	1.0	
	Instructional Coach, Dual Credit	1.0	
	Experiential Learning Facilitator	1.0	
	Instructional Coach, eLearning Contact	1.0	
	Instructional Coach, OYAP/Coop/Pathways	1.0	
	Instructional Coach, SHSM	1.0	
	Instructional Coach, Trades & Technology	1.0	
	Central Guidance	2.0	-1.0
	Guidance Counsellor, Continuing Education	1.0	
	Jewish Instructional Coach	1.0	
Sub-Total - Centrally Assigned Academic Staff		19.00	-4.00
Total - Secondary Discretionary Staffing 2023-2024		232.50	-7.16

Secondary Support for Students Fund (SSF) Staffing 2023-2024

Category	Position	Current FTE	
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Program Enhancements	Various	Distributed throughout the system based on needs throughout the school year	5.00	
Support for Students	Various	Distributed throughout the system based on needs throughout the school year	6.00	
Sub-Total - Secondary Support for Students Fund (SSF) Staff			11.00	

Total Proposed Secondary Staffing 2023-2024				
Category	Position		Current FTE	
Total Secondary Staffing Required by Contract or Legislation	Various	Distributed throughout the system as required by contract or legislation	1456.00	
Total Secondary Discretionary Staffing	Various	Distributed throughout the system based on needs throughout the school year	232.50	-7.16
Total Secondary Support for Student Fund Staffing	Various	Distributed throughout the system based on needs throughout the school year	11.00	
Total - OCDSB Secondary Staffing 2023-2024			1699.50	1692.33