

**Secondary Staff
Staffing Chart 2019-2020**

	Approved March 2018 for 2018/2019	Final 2018/2019	Projected 2019/2020	change		Required by Contract or Legislation	Subject to Board Decision
Average Daily Enrolment							
Total Projected ADE (over and under 21)	24,496.63	24,842.36	25,090.12	247.83			
Basic staff							
Basic staff allocated for classrooms	1303.50	1303.50	1329.33	25.83		1329.33	
September 30 adjustment	14.00	13.50	14.00	0.50		14.00	
Needs Allocation	6.00	1.33	6.00	4.67		6.00	
	<u>1323.50</u>	<u>1318.33</u>	<u>1349.33</u>	<u>31.00</u>	¹		
Other in school staff							
ESL/ELD	33.17	33.17	33.17				33.17
OCENET funded	5.67	5.67	5.67				5.67
Tchr Librarians	24.00	24.00	24.00			24.00	
Guidance	61.33	62.00	62.50	0.50	²	62.50	
Program Enhancements	22.33	22.33	5.00	-17.33	³		5.00
Prog.Enhanc.(Extension Agreement*)	7.17	7.17		-7.17	⁴		
Student Success	30.00	30.00	30.00			30.00	
Program Overlays	13.17	13.17	12.50	-0.67	⁵		12.50
First Place	1.00	1.00	1.00				
YSB (Pfaff)	0.50	0.50	0.50				
Winning Attitudes	2.00	2.00	2.00				
Safe Schools (Suspensions Program)	2.00	2.00	2.00				
SHSM/Focus Programs	1.17	1.17					
Native Studies	3.67	3.67	3.67				
Urban Aboriginal	0.67	0.67	0.67				
Arts/IB/Athletes co-ordinators	2.17	2.17	2.67				
Adult over 21	30.83	30.67	30.83	0.16	⁶		30.83
	<u>227.67</u>	<u>228.17</u>	<u>203.67</u>	<u>-24.50</u>			
Special Education							
LST	36.67	37.00	39.83	2.83	⁷	34.00	5.83
LST (Extension Agreement*)	5.00	5.00		-5.00	⁸		
System Classes/Programs	87.17	83.50	90.17	6.67	⁹		90.17
Learning Support	5.00	5.00	5.00				5.00
	<u>133.83</u>	<u>130.50</u>	<u>135.00</u>	<u>4.50</u>			
Curriculum Services & Other							
BLT Consultant	1.00	1.00	1.00				1.00
Instructional Coaches	15.00	15.00	15.00				15.00
Secondary Staffing Resource	0.67	0.67	0.67			0.67	
	<u>16.67</u>	<u>16.67</u>	<u>16.67</u>				
TOTAL STAFF ALLOCATED TO DATE	<u>1701.67</u>	<u>1693.67</u>	<u>1704.67</u>	11.00		1500.50	204.17

- 1 Basic staff allocated for classrooms: 31.00 increase based on the change in projected ADE and historical increase in enrolment over the summer. The Sept. 30 adjustment and Needs positions are used to address difficult staffing issues and to avoid disruptions due to the number of small schools and small programs and to meet the 22 to 1 Ministry average class size and the collective agreement
- 2 Guidance 0.50 increase due to collective agreement enrolment changes
- 3 Program Enhancement: no funding in 2019-2020, 5.00 contingency
- 4 Program Enhancement extension agreement ends
- 5 Remove 1.17 SHSM/Focus. Increase in IB coordinator of 0.5 FTE to support introduction of IB program at Merivale next year. 0.67 Arts, 1.50 IB, 0.50 Athletes
- 6 Adult over 21. enrolment based projection
- 7 LST increase by 2.5 FTE - increase in discretionary LST. LST 0.33 increased due to enrolment - Collective agreement
- 8 LST extension agreement ends
- 9 System Classes +5.33 (4 units) ASD, +1.33 (1 unit) each ASDSCSP, BIP and -1.33 (1 unit) DD.