

# Appendix B to Board 26 March 2019

## Appendix A – Report 19-037 Academic Staffing for 2019-2020

Revised 03.19.19
March 1 Projection

### Proposed Elementary Staff Staffing Chart for 2019-2020

	Approved for 2018-2019	2018-2019 October Actual	Proposed 2019-2020	change Oct to Proj	Proposed 2019-2020	
					Required by Contract or Legislation	Subject to Board Decision
<b>Enrolment</b>						
Enrolment (no Congregated Spec. Ed.)	47833.00	48242.00	48812.00	570.00		
Enrolment Congregated Spec. Ed.	1374.00	1294.00	1293.00	-1.00		
Total FTE	49207.00	49536.00	50105.00	569.00		
<b>Basic staff</b>						
Basic Total Staff	2115.00	2123.00	2143.00	20.00 (1)	2143.00	
Preparation time for basic	403.97	405.49	409.31	3.82	409.31	
Round Prep up to reduce needs requirement	14.00	14.00	14.00	0.00 (2)	14.00	
Needs Allocation	17.00	17.00	17.00	0.00 (3)		17.00
LD SIP Contingency with prep	4.76	1.69	4.76	3.07 (4)		4.76
	2554.73	2561.18	2588.07	26.89		
<b>ESL</b>						
In school and 5 itinerant. (0.5 OCENET funded)	87.25	87.25	89.25	2.00 (5)		89.25
Itinerant ESL	0.00	0.00	4.00	4.00		4.00
Itinerant ESL (ext. agrmt. expires Aug. '19)	4.00	4.00	0.00	-4.00 *	0.00	
	91.25	91.25	93.25	2.00		
<b>Special Education</b>						
System Classes	138.00	138.00	141.75	3.75 (6)		141.75
Prep. For System Classes	26.36	26.36	27.07	0.72		27.07
LST	111.50	111.50	114.00	2.50		114.00
LST (ext. agrmt expires Aug. '19)	2.50	2.50	0.00	-2.50 *	0.00	
LRT	121.00	121.00	121.00	0.00		121.00
LRT (ext. agrmt expires Aug. '19)	9.00	9.00	0.00	-9.00 *	0.00	
SELT Social Emotional Learning Teachers	0.00	0.00	3.00	3.00		3.00
Hearing and Visual	19.80	20.05	21.00	0.95		21.00
Learning Support Consultants	17.00	17.00	17.00	0.00 (7)		17.00
LSC (ext. agrmt expires Aug. '19)	1.00	1.00	0.00	-1.00 *	0.00	
Itinrnt. Pr. Spe. Behaviour Specialist (ext. expire)	3.00	3.00	0.00	-3.00 *	0.00	
	449.16	449.41	444.82	-4.58		
<b>Inclusive, Safe and Caring</b>						
Reality Check	2.00	2.00	2.00	0.00		2.00
First Place	2.00	2.00	2.00	0.00		2.00
	4.00	4.00	4.00	0.00		
<b>Curriculum Services &amp; Other (Central)</b>						
BLT Consultant	1.00	1.00	1.00	0.00		1.00
Instructional Coaches	24.00	24.00	18.00	-6.00		18.00
Itinrnt. Indigenous Ed. (ext. agrmt expire Aug'19)	1.00	1.00	0.00	-1.00 *	0.00	
Itinerant Indigenous Education Teacher	0.00	0.00	1.00	1.00		1.00
Staffing Committee Resource (OCETF/OCDSB)	1.00	1.00	1.00	0.00	1.00	
Health and Safety Resource (OCETF/OCDSB)	0.50	0.50	0.50	0.00	0.50	
Preparing for Success in High School (in school)	20.00	20.00	20.00	0.00	20.00	
(contingent on funding)	47.50	47.50	41.50	-6.00		
<b>Total Staff</b>	<b>3146.63</b>	<b>3153.34</b>	<b>3171.65</b>	<b>18.31</b>	<b>2587.81</b>	<b>583.83</b>

#### Notes:

- Projected Basic Classroom Allocation: 2143 JK to Grade 8 classroom positions. This includes 734 Primary Grades 1-3 (18.99:1 average), 359 Kindergarten (25.57:1 average) and 1050 Junior/Intermediate (24.5:1 average). Kindergarten Includes 1 FTE for the Inuit Children's Centre, funded from Aboriginal funding allocation.
  - 14 FTE have been estimated for rounding up. This will decrease the number of schools requiring needs to meet contractual obligations with regards to preparation time.
  - Needs are used to minimize disruption caused by surplus declaration, organizational difficulties, to assist Intermediate schools in providing some specialized programs and to address other potential implementation issues. Total of rounding up and needs is capped at 31
  - LD SIP Contingency. Integrated LD SIP students can trigger the need for an additional class. These positions will be used as needed. 1.69 was used in 2018/19 school year.
  - ESL Increase of 2.0 FTE for two new ELD classes.
  - LSS proposed changes: - add 3 ASD, 1 BIP, 1 DD, 1 GLP, .75 LD SIP, 1 PSN (total additions of 7.75), reduce 4 Gifted for net increase of 3.75
  - Autism LSC position approved for 2018/19 subject to funding.
- \* Extension Agreements End August 2019 with a total reduction of 20.5: 1 LSC, 3 Itinerant Primary Special Education Behaviour Specialists, 1 Itinerant Indigenous Education, 4 Itinerant ESL positions, 2.5 LST, 9 LRT.

Secondary Staff Staffing Chart 2019-2020					Required by Contract or Legislation	Subject to Board Decision
	Approved March 2018 for 2018/2019	Final 2018/2019	Projected 2019/2020	change		
<b>Average Daily Enrolment</b>						
Total Projected ADE (over and under 21)	24,496.63	24,842.36	25,090.12	247.83		
<b>Basic staff</b>						
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	
	1323.50	1318.33	1349.33	31.00 1		
<b>Other in school staff</b>						
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
	227.67	228.17	203.67	-24.50		
<b>Special Education</b>						
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
	133.83	130.50	135.00	4.50		
<b>Curriculum Services &amp; Other</b>						
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	
	16.67	16.67	16.67			
<b>TOTAL STAFF ALLOCATED TO DATE</b>	<b>1701.67</b>	<b>1693.67</b>	<b>1704.67</b>	<b>11.00</b>	<b>1500.50</b>	<b>204.17</b>

- 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 subject to senior staff discretion as required
- 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.

## Proposed Secondary Administration

## In School Staffing Chart 2019-20

	Actual 2018-2019	Proposed	change
In Schools			
Principals	26	26	0.00
Vice Principals	47.50	47.50	0.00
Total in school allocation	73.50	73.50	0.00

## Proposed Elementary Administration

## In School Staffing Chart 2019-20

	Actual 2018-2019	Proposed	change
In Schools			
Principals	113	113	0.00
Vice-Principals	51.25	55.25	4.00
Total in school allocation	164.25	168.25	4.00 (1)

## Proposed Central Administration Staffing 2019-2020

	Actual 2018-2019	Proposed 2018-2019	change
Central			
Principals	8 *	8	0.00 (2)
Vice-Principals	3	3	0.00
	11	11	0.00
Total Administration	248.75	252.75	4.00

## Notes:

**Secondary**

P. Safe Schools  
P. Curriculum Services -Student Success  
P. Curriculum Services -Secondary Program and Equity  
P. Continuing Education  
P. Learning Support Services  
V.P. B&LT

**Elementary**

P. Learning Support Services  
P. Curriculum Services -Elementary Program  
P. Curriculum Services -School Effectiveness and Early Years  
V.P. Indigenous Education  
V.P. English Language Learning

## Notes:

1. Elem. VP increased by 4.0 (includes increase to VPs at Clifford Bowey and Crystal Bay from 0.25 to 0.5 each)
2. V.P. Learning Support Services changed to create second P. Learning Support Services as of 02.19.19