Appendix B to Board 26 March 2019

Revised 03.19.19 March 1 Projection

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

Proposed Elementary Staff Staffing Chart for 2019-2020

								-		Proposed 2	2019-2020
Enrolment 2018-2019 October Actual Decider Actual <thdecider actual<="" th=""> Decider Actual<td></td><td></td><td>t est a ser secolar se</td><td>na na a sa</td><td></td><td>×</td><td>an ann an an</td><td>-</td><td>1.1.1.1</td><td>Required by</td><td>Subject to</td></thdecider>			t est a ser secolar se	na na a sa		×	an ann an	-	1.1.1.1	Required by	Subject to
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Envolument Congregated Spec. Ed. 1374.00 1294.00 1293.00 5.00 5.00 Basic Total FTE 49207.00 49536.00 49536.00 569.00 569.00 Basic Total Staff 2115.00 2123.00 2143.00 20.00 (1) 2143.00 Basic Total Staff 2115.00 405.49 409.31 3.82 405.31 Round Prep up to reduce needs requirement 14.00 14.00 14.00 0.000 (2) 14.00 D SIP Contingency with prep 4.76 3.07 (4) 2588.07 (2) 14.00 In school and S itinerant. (0.5 DCENET Funded) 87.25 87.25 89.25 2.00 (5) Itinerant ESL 0.00 0.00 4.00 4.00 4.00 4.00 System Classes 138.00 115.0 114.00 2.50 0.00 0.00 LST 111.50 111.50 114.00 2.50 0.00 0.00 LST (ext. agrmt expires Aug. '19) 22.50 2.50 0.00 3.00 1.00 LST (ext. agrmt expires Aug. '19) </td <td></td> <td></td> <td>019</td> <td>and the second design of the second second</td> <td>r Actual</td> <td>and the second s</td> <td>2020</td> <td></td> <td></td> <td>Legislation</td> <td>Decision</td>			019	and the second design of the second second	r Actual	and the second s	2020			Legislation	Decision
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Basic Total Staff 2115.00 2115.00 2135.00 2133.00 2143.00 20.00 (1) 2143.00 Preparation time for basic Round Prep up to reduce needs requirement Needs Allocation 14.00 14.00 14.00 3.82 409.31 D SIP Contingency with prep 4.76 1.69 4.76 3.07 (4) In school and S litnerant. (0.5 DCENET funded) tilnerant ESL. 87.25 87.25 89.25 2.00 (5) Special Education 2.00 4.00 4.00 4.00 4.00 4.00 4.00 0.00	Total FTE		49207.00		49536.00		50105.00	569.00			
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Round Prepup to reduce needs requirement Needs Allocation 14.00 10.00	Basic Total Staff	2115.00		2123.00	1	2143.00		20.00	(1)	2143.00	
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ESL In school and 5 litherant. (0.5 OCENET funded) litherant ESL litherant ESL (ext. agrmt. expires Aug. '19) 2554.73 B7.25 22561.18 87.25 22588.07 26.83 Special Education System Classes 0.00 4.00 0.00 4.00 0.00 4.00 Special Education System Classes 138.00 91.25 93.25 2.00 0.00 LST 26.36 26.36 27.07 0.72 0.72 LST 111.50 111.50 114.00 2.50 0.00 LRT 21.00 121.00 121.00 121.00 0.00 -9.00 LRT ext agrmt expires Aug. '19) 9.00 9.00 0.00 3.00 3.00 0.00 121.00 121.00 121.00 121.00 121.00 121.00 121.00 0.00 -0.00 1.00 0.00 0.00 0.00 1.00 0.00 1.00 0.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.00	Needs Allocation	17.00		17.00		17.00		0.00	(3)		17.00
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Special Education 91.25 91.25 91.25 93.25 2.00 System Classes 138.00 138.00 138.00 141.75 3.75 (6) Prep. For System Classes 26.36 26.36 27.07 0.72 1 LST 111.50 111.50 114.00 2.50 0.00 -2.50 0.00 LST (ext. agrmt expires Aug. '19) 2.50 2.50 0.00 -9.00 0.00 LRT (ext. agrmt expires Aug. '19) 9.00 9.00 0.00 3.00 3.00 0.00 SELT Social Emotional Learning Teachers 0.00 0.00 3.00 3.00 3.00 17.00 0.72 0.72 Learning Support Consultants 17.00 17.00 17.00 0.00 -3.00 0.00 -0.00 0.00 -3.00 0.00 -3.00 0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00 -0.00	Itinerant ESL	0.00		0.00		4,00		4.00	100000		4.00
Special Education No. 138.00 138.00 141.75 3.75 (6) System Classes 26.36 26.35 27.07 0.72 1 LST 111.50 111.50 111.50 114.00 2.50 0.00 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 -9.00 0.00 LST (ext. agrmt expires Aug. '19) 9.00 9.00 0.00 -9.00 0.00 SELT Social Emotional Learning Teachers 0.00 17.00 17.00 0.00 -9.00 0.00 Hearing and Visual 19.80 20.05 21.00 0.95 - - LSC (ext. agrmt expires Aug. '19) 1.00 1.00 0.00 -40.00 - 0.00 - 0.00 Itruture.respires Aug. '19) 1.00 1.00 2.00 2.00 - 0.00 - 0.00 - 0.00 - 0.00 - 0.00	Itinerant ESL (ext. agrmt. expires Aug. '19)	4.00		4.00		0.00		and the second s	-	0.00	
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Instructional Coaches 24.00 24.00 18.00 -6.00 Itnrnt. Indigenous Ed. (ext. agrmt expire Aug'19) 1.00 1.00 0.00 -1.00 * 0.00 Itinrat. Indigenous Ed. (ext. agrmt expire Aug'19) 1.00 1.00 0.00 -1.00 * 0.00 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 0.50 0.50 Preparing for Success in High School (in school) 20.00 20.00 20.00 20.00 20.00		1.00		1.00		1.00		0.00			1.00
Itnrnt. Indigenous Ed. (ext. agrmt expire Aug'19) 1.00 1.00 0.00 -1.00 0.00 Itinerant Indigenous Ed. (ext. agrmt expire Aug'19) 1.00 1.00 0.00 1.00 0.00 Itinerant Indigenous Ed. (ext. agrmt expire Aug'19) 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 0.50 0.50 Preparing for Success in High School (in school) 20.00 20.00 20.00 20.00 20.00			1							1 1	18.00
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Staffing Committee Resource (OCETF/OCDSB) 1.00 <th1.00< th=""> 1.00 1.00<td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00</td><td>1.00</td></th1.00<>										0.00	1.00
Health and Safety Resource (OCETF/OCDSB) 0.50 0.50 0.50 0.50 Preparing for Success in High School (in school) 20.00 20.00 20.00 20.00 20.00				HE TOTAL						1.00	1.00
Preparing for Success in High School (in school) Z0.00 20.00 20.00 0.00 Z0.00											
						5.6595	1			C1001100	
		20.00	47.50	20.00	47.50	20.00	41.50			20.00	
Total Staff 3146.63 3153.34 3171.65 18.31 2587.81	Total Staff	-	3146.63		3153 34	-	3171 65	18 21		2597 61	583.83

Notes:

1. 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.

2. 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.

3. 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

4. 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.

5. ESL increase of 2.0 FTE for two new ELD classes.

6. 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

7. 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 positons, 2.5 LST, 9 LRT.

as of Mar 26, 2019

Appendix B – Report 19-037 Academic Staffing for 2019-2020

الم ا				a sinter a com						
	Secondary Staff									
	Staffing Chart 2019-2020						Required by	Subject		
7		11-00				3			Contract or	to
									Legislation	Board
	Approved								registation	Decision
	March 2018 fc	25	Fina	1		Projected	change			Decision
Average Daily Enrolment	2018/2019	°' 📔	2018/20	019		2019/2020	Change			
Total Projected ADE (over and under 21)	24,496.63		24,842.36			25.090.12	247.83			
Total Projected ADE (over and under 21)	24,490.03		24,042.30			20,090.12	247.03			
Basic staff	1						{			
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	
Needo Allocation		323.50	1.00	1318.33		1349.33		1	0.00	1
Other in school staff	p	020.00		1010.00		1040.00	000			
ESL/ELD	33.17		33.17			33.17				33,17
OCENET funded	5.67		5.67	2		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	2.1.1	•	30.00	
Program Overlays	13.17		13.17			12.50	-0.67	5		12.50
First Place	1.00		1.0			1.00	2.27	100-		
YSB (Pfaff)	0.50		0.5	o I	-	0.50				
Winning Attitudes	2.00		2.0	0		2.00				
Safe Schools (Suspensions Program)	2.00		2.00			2.00				
SHSM/Focus Programs	1.17		1.1	7		x				
Native Studies	3.67		3.67	7		3.67				
Urban Aboriginal	0.67		0.67	7		0.67				
Arts/IB/Athletes co-ordinators	2.17		2.17	7		2.67				
Adult over 21	30.83		30.67			30.83	0.16	6		30.83
	4	227.67		228.17		203.67	-24.50			
Special Education	ju -		1.1.1.1		- [
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
Participan de la construction de la construction		133.83		130.50		135.00	4.50		* K	1
Curriculum Services & Other	1		2.474.5							
BLT Consultant	1.00		1.00	1	2	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	Ļ	16.67				
						Contraction of the local division of the loc				
TOTAL STAFF ALLOCATED TO DATE	17	701.67		1693.67		1704.67	11.00		1500.50	204.17
	s	100	Construction Construction						·	

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. enrolement 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.

Appendix C – Report 19-037 Academic Staffing for 2019-2020

Proposed Secondary Administration

	In School Staffing Cha	change		
In Schools	Actual 2018-2019	Proposed		
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 Cha	change	
In Schools	Actual 2018-2019	Proposed	
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 Adm	ninistration Staffing 2019-2020	change
Central	Actual 2018-2019	Proposed 2018-2019	
Principals	8 *	8	0.00 (2)
Vice-Principa	als 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<

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

02,28,19