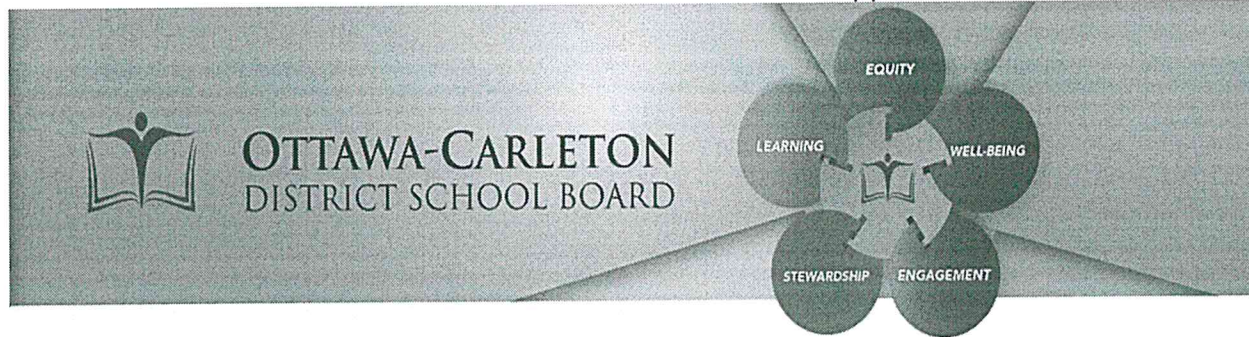




SPECIAL COMMITTEE OF THE WHOLE (PUBLIC)
Report No. 19-037

26 March 2019

Academic Staffing for 2019-2020

Key Contact: Janice McCoy, Superintendent of Human Resources
613-596-8207

PURPOSE:

1. To seek approval of academic staffing levels for the 2019-2020 school year, including elementary and secondary teachers, vice-principals and principals.

CONTEXT:

2. The process for staffing elementary and secondary schools for the next school year begins early in the calendar year, projecting enrolments and determining system staffing levels. At the school level, the staffing process begins in April, following the approval of academic staffing, when principals receive their staffing allocations from Human Resources, and begin developing school timetables, assigning teachers and identifying surplus staff and/or vacancies. The school's allocation includes the number of classroom teachers required based on the school's projected enrolment, class size requirements, and other school based allocations to support student achievement and well-being, such as English as a Second Language (ESL), guidance, student success, and special education teachers. The staffing processes and timelines are set out in the local collective agreements with each of the Ottawa Carleton Elementary Teachers' Federation of Ontario (OCETFO) and the Ontario Secondary School Teachers' Federation (OSSTF). In order to meet the respective timeline obligations, staffing levels must be approved at the March Board meeting.

KEY CONSIDERATIONS:

3. Ministry Announcement
 This year, staff's ability to bring forward its best advice on staffing has been complicated by the timing and substance of the Minister's announcement of 15 March 2019. At that time, the government announced the following with respect

to its intentions related to class sizes effective 2019-2020:

Division/Grade Level	Current Class Size Requirements	Proposed Class Size Requirements for 2019-2020
Kindergarten	Class size cap of 29; system wide class size average of 26 or less	No changes to current requirements
Grades 1 to 3 (Primary)	Class size cap of 23; 90% of classes at 20 or below	No changes to current requirements
Grades 4 to 8 (Junior/intermediate)	System wide class size average of 24.5 or less	Requirement of 24.5 or less maintained; funding ratio increased from 23.84 to 24.5
Grades 9 to 12 (Secondary)	System wide class size average of 22 or less	System wide class size average adjusted to 28 students or less

An increase in the secondary average class size from 22 to 28 would, on full implementation, have a significant impact on the number of secondary classroom teaching positions. The Ministry has indicated that the impact of the change will be mitigated through attrition program funding, which will be provided to allow boards to phase in the change over four years through attrition (retirements/resignations) and avoid lay-offs. The OCDSB, like many other school boards in the province, has specific language in the secondary teacher collective agreement which determines the number of classroom positions required and identifies class size maxima based on program pathway (e.g. university, college, academic applied). There was nothing in the Ministry announcement to suggest the government's intention to override local collective agreements, and Ministry staff has confirmed that local boards will be required to proceed based on local circumstances. This means for purposes of academic staffing, secondary schools will continue to be staffed based on the current collective agreement formula which maintains class size averages of 22. This will result in a funding shortfall with respect to secondary classroom teachers that staff has approximated as \$5 to \$6 million, based on assumptions about how the Attrition Program funding will be applied.

In addition to the above, the Ministry announcement included information on planned changes to funding that will affect staffing levels, such as the elimination of the secondary program funding, which currently funds approximately 22 secondary teaching positions. These positions have been allocated across all schools to increase course offerings in some pathways.

Ministry staff continues to encourage school boards to exercise caution with regard to academic staffing, pending the announcement of the Grants for

Student Needs (GSNs), which are expected around mid-April. The recommended staffing considers the impact of the Ministry's announcement, as well as current collective agreement provisions, which continue to apply, and maintains investments in discretionary staff to support the District's highest needs students. This approach will allow principals and Human Resources to proceed with the staffing process, without committing the Board to staffing levels that will unduly constrain the Board's decision-making during the regular budget process.

4. Guiding Principles

The academic staffing levels approved each year should represent the number of teachers that senior staff believes are required to meet the various needs of students in our schools for the next school year. This requires careful consideration of how well current staffing levels are meeting current needs, as well as what different or additional teaching or other positions are required to meet anticipated changing or additional needs. The recommendations outlined in this report represent staff's best thinking and advice, and were formulated in consideration of the following general guiding principles:

- The number of approved teaching positions should align with the District's regulatory and collective agreement obligations;
- Discretionary teaching positions should align with and support the District's strategic priorities and meeting its strategic plan objectives;
- Discretionary staffing positions which help to achieve equitable outcomes for all students should be prioritized;
- Academic staffing decisions should be made with due consideration of the impact on the entire budget, including the ability to fund other supports such as Educational Assistants (EAs), professional staff, etc.; and
- Academic staffing decisions should consider, but not be unduly constrained by, potential funding and funding parameters.

5. Local Priorities Funding

In 2017, the province authorized "extension agreements" which provided additional funding, referred to as Local Priorities funding, for each of the Ontario Secondary School Teachers' Federation (OSSTF - Teachers), Education Workers (OSSTF) and Elementary Teachers' Federation of Ontario (ETFO). These extension agreements will end on 31 August 2019. Local Priorities funding was required to be used to fund additional positions in each of the bargaining units, based on discussions between local bargaining agents and school boards. There is no commitment to continue the funding after the current agreements expire in August 2019.

In total, the additional Local Priorities funding provided 87.67 FTE positions across various employee groups within the OCDSB; 32.67 of those were teaching positions (20.50 FTE additional elementary positions, and 12.17 FTE additional secondary positions) as outlined below.

Extension Agreement Positions	FTE	
	Elementary	Secondary
English as a Second Language (ESL) Itinerant ESL Teachers	4.0	
Special Education Learning Support Teachers (LST) Learning Resource Teachers (LRT) Learning Support Consultant (LSC) Social Emotional Learning Teachers (SELT) also known as Itinerant Behaviour Teachers	2.5 9.0 1.0 3.0	5.0
Curriculum Services Itinerant Indigenous Education Teacher	1.0	
Program Program Enhancement Sections		7.17
TOTAL	20.5	12.17

These additional positions were specifically created with the additional Local Priorities funding. The funding was used to create positions that support areas of greatest needs, including English Language Learners (ELL) and students with special education needs. The Ministry announcement on 15 March 2019 confirmed that this funding will end as of this year. Staff recognizes that the loss of these positions will have an impact, and in order to offset their loss, adjustments to the regular staff complement are being recommended below.

6. Elementary Staffing Levels

Appendix A provides a summary of the total number of elementary teachers being recommended.

Elementary staffing includes the following: basic classroom staffing, ESL staffing to support ELL, school-based and central special education teachers and teachers assigned to central departments, including instructional coaches in Curriculum Services.

The basic classroom allocation makes up the largest number of positions within each panel. The number of basic classroom positions required is a function of projected enrolment, collective agreement provisions and Ministry class size regulations.

The total number of elementary classroom positions required has been generated by applying the applicable class size requirements to the projected enrolments for each of kindergarten, primary (grades 1 to 3) and junior

intermediate (grades 4 to 8), as follows:

Elementary Basic Classroom Staffing	FTE
Kindergarten	359.0
Primary	734.0
Junior / Intermediate	1050.0
Preparation Time Positions	409.31
Needs	31.0
Preparing for success in high school teachers (Intermediate guidance)	20.0
Total	2603.31

Specific staffing levels will be adjusted in September, as required to meet class size requirements, based on confirmation of actual enrolment.

The 31.0 FTE needs positions are discretionary positions that are allocated through Human Resources, as part of the staffing process to address a multitude of unique staffing issues that can arise through the staffing process; 14.0 FTE of these positions are used to ensure the mandated preparation time under the collective agreement can be met. In recent years, these positions have also been used through the school year to provide additional support classes that have grown through the school year.

Funding was provided for the first time this year through the GSNs to establish the 20.0 FTE Intermediate guidance positions (known as intermediate student success teachers in the OCDSB. Although there has been no indication at this point that this funding will be continued, Ministry staff has also refused to confirm that the funding will be continued. As a result, staff is recommending that these positions be approved on a contingency basis only, subject to confirmation that the funding is continued. From a practical level, this will mean that these positions would not be included in the initial staff allocations provided to intermediate schools, but would be distributed as quickly as possible once staff is able to confirm that the funding is include in the GSNs once they are released.

Staff is recommending that the 20.0 FTE intermediate guidance positons be approved on a contingency basis, subject to confirmation that the funding is continued.

Elementary English Second Language (ESL) Staffing

The District allocates discretionary teaching positions each year to support the

large number of ELL attending the District's elementary schools. There are no contractual or regulatory requirements dictating the number of teaching positions, or how ESL funding is required to be spent. The District has identified ensuring equitable outcomes for ELLs as a priority, and has continued to monitor and adjust supports, including staffing supports.

ESL staffing includes teaching positions assigned to schools with the large numbers of ELLs, teachers assigned to English Language Development (ELD) classes, and a number of itinerant ESL teachers who support ELLs in schools that don't have ESL teachers assigned as part of their school allocation because of the small number of students. There are currently a total of 91.25 FTE ESL positions allocated, which includes 82.25 FTE school based positions, 5.0 FTE itinerant positions and 4.0 FTE itinerant ESL teachers funded through Local Priorities funding. In 2018-2019, 0.5 FTE ESL elementary positions were attributed to funding received from Ottawa Carleton Education Network (OCENET).

Recognizing the impact that the loss of 4.0 FTE positions could have on support for these students, staff is recommending that the positions currently funded through Local Priorities funding be continued as part of the District's regular complement, thereby maintaining current staffing of 91.25 FTE.

The Family Reception Centre has identified a need for up to two (2) additional ELD classes for next year. Locations for these classes are currently being confirmed in consultation with the Family Reception Centre and the Planning department.

In summary, staff is recommending that the current complement of 91.25 ESL positions be increased by 2.0 FTE teachers to support two (2) new elementary ELD classes for next year.

7. Special Education Program Classes

The District allocates a number of resources and positions to support special education students, either in specialized program classes or through supports for students in regular classrooms. Staff supports include teachers, educational assistants and various professional student services positions assigned to schools or central departments.

As noted above, there are a total of 15.5 FTE elementary special education positions funded through Local Priorities funding. Wherever possible, recommendations have been made to mitigate these reductions, recognizing that the funding will need to be found elsewhere.

Special education positions in elementary include school based supports in the form of LRT's and LST's. Although these roles differ somewhat in terms of their responsibilities, LRT and LST positions are allocated across all elementary schools, based on consideration of various factors, to support students with special education needs who are in regular classrooms. This year there are a

combined total of 232.5 FTE LSTs and LRTs, exclusive of the 11.5 FTE positions funded through Local Priorities. For next year, staff is recommending that the 2.5 LST positions be retained and form part of the District's regular complement moving forward.

Staff is recommending that the regular complement of LSTs be increased by 2.5 FTE to offset the impact of the end of the Local Priorities positions.

The addition of the 3.0 FTE itinerant SELTs through the Local Priorities Funding has had a positive impact. These positions provide additional support to schools experiencing significant challenges related to exceptional students' behaviours, including developing strategies and building capacity at the school level.

Staff is recommending that 3.0 FTE positions be added to Learning Support Services itinerant behaviour supports, to offset the impact of the loss of the Local Priorities funding positions.

The Learning Disability Specialized Integration Program (LD SIP) model introduced two years ago was designed to integrate students in regular classes for approximately half of the day; however, they are not included in the average daily enrolment (ADE) calculations for the school. As a result, additional staff may be required to support integration of the students from the LD SIP into regular classrooms in the event the regular classes do not have adequate spaces. As such, the 4.76 FTE contingency allocation approved in the 2018-2019 budget is being maintained for next year to support LD SIP integration, as required.

One other area where staff is recommending an increase is in the area of supports for students who are deaf or hard of hearing (DHH). The number of students in our schools who require additional support in this area is expected to continue to grow and the current complement of itinerant teachers who provide this specialized support is not able to provide the level of support required. As a result staff is recommending an increase of 1.0 FTE teacher.

Staff is recommending an additional 1.0 FTE teaching position be added to support students who deaf or have hearing impairment.

Specialized Program Classes - There are currently 138.0 FTE elementary positions assigned to specialized program classes. Based on an assessment of current and anticipated future needs, Learning Support Services staff has identified potential changes to specialized program classes for next year. These changes are summarized in the following chart.

Recommended Changes to	FTE
------------------------	-----

Specialized Program Classes	Elementary	Secondary
Autism Spectrum Disorders (ASD)	3.57	5.32
ASD Secondary Credit Support Program (SCSP)		1.33
Behaviour Integration Program (BIP)	1.19	1.33
Semi-Integrated Developmental Disabilities (DD)	1.19	-1.33
General Learning Program (GLP)	1.19	
Learning Disabilities Specialized Integration Program (LD SIP) – Junior	0.89	
Primary Special Needs (PSN)	1.19	
Gifted	-4.76	
TOTAL	4.46	6.65

Staff is recommending an overall increase of 4.5 FTE elementary positions, which includes preparation time, for specialized program classes.

8. Secondary Classroom and Other School Based Staffing

Appendix B provides a summary of the total number of secondary teaching positions being recommended for 2019-2020. All of the secondary staffing positions have been reviewed to identify areas where reductions could be made with least impact in anticipation of the potential funding gap as a result of the change in funding to reflect a new average class size of 28 vs. 22.

The classroom allocation for 2019-2020 is 1,329.33 FTE, which represents the number of teachers generated by the formula in the collective agreement. An additional 20.0 FTE is allocated to ensure that all staffing requirements under the collective agreement will be met.

Secondary - Required by Collective Agreement	FTE
Basic Classroom Allocation	1329.33
Needs	20.0
Library	24.0
Guidance	62.5
Student Success includes credit rescue, credit recovery and student re-engagement	30.0

Program Enhancements	5.0
Total	1470.83

As indicated above, the government announcement included information that the Secondary Program funding would be eliminated for next year. The impact for the OCDSB is the loss of 22.33 FTE program enhancement positions. These positions have been used to provide schools with the ability to offer certain courses that they would not otherwise have been able to offer for students, and have been particularly helpful for small schools which can struggle to offer a range of courses across all pathways. Therefore, in an effort to mitigate the loss of these positions, staff is recommending that a contingency of up to 5.0 FTE be established and confirmed only once the full funding information has been provided, and then only as required to support the district's small composite schools.

Staff is recommending the elimination of 22.33 FTE program enhancement positions based on the Ministry decision to eliminate this funding. In an effort to mitigate the loss of these positions, staff is recommending that a contingency of 5.0 FTE be established.

9. Program Overlays are school based discretionary positions which may be added as a result of specific sweated funding, or as an initial investment in a new program to allow it to become established. Sweated funding refers to funding that is provided for and required to be spent in a specific way. Appendix B provides a list of current program overlays, totalling 13.67 FTE. Included among these are the coordinator positions (currently a total of 2.17 FTE) supporting each of the specialized Arts, High Performance Athletes and International Baccalaureate (IB) programs. With the introduction of a new IB program at Merivale High School beginning September 2019, an increase in the current IB coordinator complement will be required.

Staff is recommending an increase of 0.50 FTE International Baccalaureate (IB) Coordinator to support the introduction and continued planning of the IB program at Merivale High School.

Staff is recommending that 1.17 FTE program overlay be reduced and the positions be allocated from within the basic classroom allocation.

10. Adult High School enrolment is divided between students who are under and over the age of 21, for staffing purposes, to align with the different funding provided for these students. Students under 21 attending Adult High School are counted for the purpose of generating the basic classroom complement, since they are funded in the same way. Additional staffing of 30.83 FTE is generated for students over the age of 21 based on a discretionary formula (currently 30:1) that is tied to projected enrolment for this group of students. Staff is not recommending any changes in this area.

Secondary English as a Second Language

There are currently **33.17 FTE** ESL positions allocated, which includes positions assigned to support ESL/ELD students and 2.0 FTE ESL Central Orientation Class positions. Staff has reviewed supports for secondary ELL and is not recommending any changes for next year. An additional 5.67 FTE positions funded through OCENET are allocated for schools that host international students who come to Canada to attend at the OCDSB for one or more semesters. For 2019-2020, OCENET has indicated that funding support for the 5.67 FTE positions will remain in place.

Secondary Special Education

There are currently a total of 130.5 FTE special education teaching positions. The number of collective agreement generated LSTs increases to 39.83 FTE next year based on the projected increase in enrolment. Although the 5.0 FTE positions allocated from Local Priorities funding are expected to end this year, staff is recommending that 2.5 FTE positions be added to the regular complement of LSTs to offset the impact. LSTs at secondary provide support to secondary students with special education needs who are in the regular program.

Staff is recommending that 2.5 FTE discretionary LST positions be added to the regular LST complement for at least one year to mitigate the impact of the end of the extension agreement positions.

Specialized Program Classes - There are currently 83.5 FTE secondary positions assigned to specialized program classes. As indicated above, Learning Support Services (LSS) has reviewed anticipated needs for next year and identified changes which are set out in the chart above. At secondary, the net impact of the changes will be an additional 6.67 FTE positions.

Staff is recommending an overall increase of 6.67 FTE secondary positions, which includes preparation time, for specialized program classes.

11. Centrally Assigned Staff

There are a number of teaching positions assigned to central departments and roles to support the delivery of system programs and initiatives.

- a) Elementary – There are currently a total of **47.5 FTE** centrally assigned teaching positions, including 25.0 FTE discretionary teaching positions supporting Business and Learning Technologies (B<), Curriculum Services, and Early Learning. As part of the extension agreement funding, 1.0 FTE Indigenous Education position was added as of 2017-2018. Consideration is being given to continuing this position, notwithstanding the end of the funding.

Staff recommends the 1.0 FTE Itinerant Indigenous Education Teacher position become part of the regular complement.

Recognizing the need to exercise caution based on uncertainty about the

funding program, staff has reviewed the central positions, and is recommending a reduction of 6.0 FTE positions currently assigned to provide itinerant support to intermediate sites. Staff will be looking at the supports these positions provided and working with schools to find ways to fill the gap by building on the work that these positions have been able to achieve. In the event funding allows, staff will revisit these positions as part of the regular budget process.

Staff is recommending the reduction of 6.0 FTE itinerant intermediate positions.

- b) Secondary – There are currently **16.67 FTE** centrally assigned discretionary teaching positions supporting B<, Curriculum Services and Continuing Education. Based on a careful review of these positions and the specific programs/roles, no changes are recommended to the number of central positions for next year.

12. Administration (Principals and Vice-Principals)

Appendix C sets out a summary of staffing levels for principals and vice-principals.

In general, the number of school administrators, particularly principals, is driven by the number of schools in the District; additional principal positions are assigned centrally to support the delivery of system programs and initiatives. The number of elementary and secondary vice-principals is reviewed annually to assess whether the number should be increased in response to changing or increasing needs. The vice-principal allocation assigned to a school is based on consideration of a number of factors associated with the school profile, including student enrolment, program and grade configuration, RAISE index and the number and nature of specialized program classes.

Principal and vice-principal workload continues to be a concern, especially considering the increasing pressures in all schools associated with managing replacements behind staff absences, increasingly complex student behaviours and other demands. The needs are particularly acute at the elementary level, and staff is recommending an increase in the number of elementary vice-principals next year.

Administration	FTE	
	Elementary	Secondary
Principals		
Schools	113.0	26.0
Centrally Assigned	3.0	5.0
Vice-Principals		
Schools	51.25	47.5

Centrally Assigned	2.0	1.0
TOTAL	169.25	79.5

Staff is recommending an increase of up to 4.0 FTE elementary vice-principal positions next year.

13. Summary

In summary, the total number of academic staffing positions projected for next year will continue to increase slightly, largely as a result of increases in enrolment. Although the anticipated end of the Local Priorities funding will mean that some positions will be eliminated, staff has attempted to mitigate the impact by recommending that the regular complement be increased, at least for one year, in several priority areas such as ESL, Special Education and Indigenous Education. These supports align with the District's current focus on promoting positive student behaviour and improving student achievement and wellbeing.

Staff is continuing to monitor the provincial situation and potential changes impacting staffing, and will be prepared to respond appropriately as more information becomes available.

RESOURCE IMPLICATIONS:

14. A more detailed analysis of the financial implications associated with increased staffing levels will be provided provided to the meeting. The proposed changes should be considered in the context of how they align with the District's current and future priorities and competing budget and other pressures, including anticipated changes in funding.

COMMUNICATION/CONSULTATION ISSUES:

15. The recommended changes to academic staffing positions are the result of discussions among senior staff and based on feedback and input received directly and indirectly from principals, central managers and others. In addition, consideration is given to the priorities articulated by Board members during COW and Board meetings, as well as the comments made at previous Committee of the Whole (Budget) meetings, and input received to date as part of the strategic plan consultation.

STRATEGIC LINKS:

16. The Board is currently in the process of developing a new strategic plan which will guide the District's priorities over the next four years. Consultations and discussions have taken place and have provided some insights into the new strategic plan and what the priorities should be. Decisions related to the 2019-2020 budget, including those related to academic staffing, should be guided by the priorities articulated through the strategic plan development process and

elsewhere. This means ensuring, to the extent reasonably possible, that appropriate resources, including staffing supports, are in place to achieve the District's priorities.

This report provides staff's opinion of where resources should be directed in order to have the greatest impact and benefit across the District. The academic staffing allocations directly support the District's priorities, particularly in the areas of learning and well-being. The priority areas identified for the purposes of academic staffing include ensuring sufficient supports for ELL and students with special needs.

RECOMMENDATION:

That Board approve academic staffing levels, including elementary teachers, secondary teachers, principals and vice-principals, for 2019-2020 as outlined in Appendix A, B and C to Report No. 19-037.

Janice McCoy
Superintendent of Human Resources

Camille Williams-Taylor
Director of Education and
Secretary of the Board

APPENDICES

Appendix A – Proposed Elementary Staff Staffing Chart 2019-2020
Appendix B – Proposed Secondary Staffing Chart 2019-2020
Appendix C – Proposed Administration Chart 2019-2020

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

	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
Enrolment						
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		
Basic staff						
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		
ESL						
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		
Special Education						
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		
Inclusive, Safe and Caring						
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		
Curriculum Services & Other (Central)						
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) (contingent on funding)	20.00	20.00	20.00	0.00	20.00	
	47.50	47.50	41.50	-6.00		
Total Staff	3146.63	3153.34	3171.65	18.31	2587.81	583.83

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.
 - LSC 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		
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	
	1323.50	1318.33	1349.33	31.00 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
	227.87	228.17	203.67	-24.50		
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
	133.83	130.50	135.00	4.50		
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	
	16.67	16.67	16.67			
TOTAL STAFF ALLOCATED TO DATE	1701.67	1693.67	1704.67	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 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 ASDCSP, 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<

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