

03.26.20
System Projections

### Proposed Elementary Staff Staffing Chart for 2020-2021

	Approved for 2019-2020	2019-2020 October Actual	Proposed 2020-2021	change pprvd to Proj	Proposed 2020-2021	
					Required by Contract or Legislation	Subject to Board Decision
<b>Enrolment</b>						
Enrolment (no Congregated Spec. Ed.)	48812.00	49000.00	49646.00 (ADE)	834.00		
Enrolment Congregated Spec. Ed.	1293.00	1343.00	1318.00	25.00		
Total FTE	50105.00	50343.00	50964.00	0.00		
<b>Basic staff</b>						
Basic Total Staff	2143.00	2158.00	2181.00	38.00 (1)	2181.00	
Preparation time for basic	409.31	412.18	416.57	7.26	416.57	
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	3.57	4.76	0.00 (4)		4.76
Preparing for Success in High School (in school) (contingent on funding)	20.00	20.00	20.00	0.00	20.00	
	2608.07	2624.75	2653.33	45.26		
<b>ESL</b>						
In school and 5 itinerant. (0.5 OCENET funded)	89.25	89.25	89.25	0.00		89.25
Itinerant ESL	4.00	4.00	4.00	0.00		4.00
	93.25	93.25	93.25	0.00		
<b>Special Education</b>						
System Classes	141.75	140.00	145.00	3.25 (5)		145.00
Prep. For System Classes	27.07	26.74	27.70	0.62		27.70
LST	114.00	114.00	114.00	0.00		114.00
LRT	121.00	121.50	121.50	0.50		121.50
SELT Social Emotional Learning Teachers	3.00	3.00	3.00	0.00		3.00
Hearing and Visual	21.00	20.05	19.05	-1.95 (6)		19.05
Learning Support Consultants	17.00	17.00	18.00	1.00 (7)		18.00
	444.82	442.29	448.25	3.42		
<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	18.00	18.00	22.00	4.00		22.00
Itinerant Indigenous Education Teacher	1.00	1.00	1.00	0.00		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	
	21.50	21.50	25.50	4.00		
<b>Total Staff</b>	<b>3171.65</b>	<b>3185.79</b>	<b>3224.33</b>	<b>52.68</b>	<b>2633.07</b>	<b>591.26</b>

#### Notes:

1. Projected Basic Classroom Allocation: 2181 JK to Grade 8 classroom positions. This includes 749 Primary Grades 1-3 (18.99:1 average), 359 Kindergarten (25.57:1 average) and 1073 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. 3.57 was used in the current 2019/20 school year.
5. Net increase of 5 System classes forecasted.
6. 1 FTE DHH moving from elementary to secondary.
7. LSC increase of 1.0 FTE - approved mid-year 2019-2020.
8. 4.0 central instructional coaches