

Secondary Staff Staffing Chart 2020-2021					Required by Contract or Legislation	Subject to Board Decision
	Approved March 2019 for 2019/2020	Final 2019/2020	Projected 2020/2021	change		
Average Daily Enrolment						
Total Projected ADE (over and under 21)	25,090.12	24,596.70	24,988.57	-101.55		
Basic staff						
Basic staff allocated for classrooms	1329.33	1319.83	1331.50	2.17	1331.50	
September 30 adjustment	14.00		14.00		14.00	
Needs Allocation	6.00	0.33	6.00		6.00	
	1349.33	1320.17	1351.50	2.17 1		
Other in school staff						
ESL/ELD	33.17	33.17	33.17			33.17
OCENET funded	5.67	5.83	5.83	0.17 2		5.83
Tchr Librarians	24.00	24.00	24.00		24.00	
Guidance	62.50	62.17	62.67	0.17 3	62.67	
Program Enhancements	5.00	5.00	5.00			5.00
Student Success	30.00	30.00	30.00		30.00	
Program Overlays	12.50	12.50	14.33	1.83 4		14.33
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			
Native Studies	3.67	3.67	3.67			
School Within a College			1.00			
Merivale IB implementation			0.83			
Urban Aboriginal	0.67	0.67	0.67			
Arts/IB/Athletes co-ordinators	2.67	2.67	2.67			
Adult over 21	30.83	33.17	33.17	2.33 5		33.17
	203.67	205.84	208.17	4.50		
Special Education						
LST	39.83	39.50	39.83		34.00	5.83
LST (Extension Agreement*)						
System Classes/Programs	90.17	90.17	96.83	6.67 6		96.83
Learning Support	5.00	5.00	6.00	1.00 7		6.00
	135.00	134.67	142.67	7.67		
Curriculum Services & Other						
BLT Consultant	1.00	1.00	1.00			1.00
Instructional Coaches	15.00	16.00	16.00	1.00 8		16.00
Secondary Staffing Resource	0.67	0.67	0.67		0.67	
	16.67	17.67	17.67	1.00		
TOTAL STAFF ALLOCATED TO DATE	1704.67	1678.33	1720.00	15.33	1502.83	217.17

- 1 Basic staff allocated for classrooms: 2.17 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 OCENET 0.17 increase to match 2019/2020 final
- 3 Guidance 0.17 increase due to collective agreement enrolment changes
- 4 Program Overlays 1.83: 1.00 School Within a College, 0.83 Merivale IB implementation
- 5 Adult over 21 based on status quo, note that projected ADE is down
- 6 Specialized Program Classes 5.33 plus 1.33 D/HH from elementary including 0.33 prep
- 7 1.0 learning support consultant
- 8 1.0 Instructional Coaches to reflect changes that occurred in 2019/2020
- Notes: Status quo assumed for staffing subject to Board Decision
Adult over 21 based on status quo
OCENET status quo
LST includes: 34.00 formula on SSS + 2.50 increase last year, Bd to offset loss of ext agreement + 2.33 Bd historical + 1 ALT Bd