

### Secondary Staff Staffing Chart 2021-2022

	Approved March 2020 for 2020/2021	Final 2020/2021 (as of Jan 22)	Projected 2021/2022	change	Subject to Board Decision	Subject to Board Decision
<b>Average Daily Enrolment</b>						
Total Projected ADE (over and under 21)	24,988.57	24,136.10	24,597.82	-390.75		
				0.00		
<b>Basic staff</b>				0.00		0.00
Basic staff allocated for classrooms	1311.50	1285.17	1259.50	-52.00	1259.50	0.00
September 30 adjustment	14.00	11.00	14.00	0.00	14.00	0.00
Needs Allocation	6.00	0.33	6.00	0.00	6.00	0.00
	1331.50	1296.50	1279.50	-52.00 1		0.00
<b>Other in school staff</b>						0.00
ESL/ELD	33.17	34.50	33.17	0.00		33.17 0.00
OCENET funded	5.83	1.33	5.83	0.00		5.83 0.00
Tchr Librarians	24.00	24.00	25.00	1.00 2	25.00	0.00
Guidance	62.67	61.50	62.00	-0.67 3	62.00	0.00
Program Enhancements (SSF)	5.00	5.00	5.00	0.00		5.00 0.00
Support for Students (balance of 11 FTE)		6.00	6.00	6.00 4		6.00 0.00
Student Success	30.00	32.00	30.00	0.00		30.00 0.00
Program Overlays	14.33	14.33	13.50	-0.83 5		13.50 0.00
First Place	1.00	1.00	1.00	0.00		0.00
YSB (Pfaff)	0.50	0.50	0.50	0.00		0.00
Winning Attitudes	2.00	2.00	2.00	0.00		0.00
Safe Schools (Suspensions Program)	2.00	2.00	2.00	0.00		0.00
Indigenous Studies	3.67	3.67	3.67	0.00		0.00
School Within a College	1.00	1.00	1.00	0.00		0.00
Merivale IB implementation	0.83	0.83		0.00		0.00
Urban Aboriginal	0.67	0.67	0.67	0.00		0.00
Arts/IB/Athletes co-ordinators	2.67	2.67	2.67	0.00		0.00
Adult over 21	33.17	32.00	33.17	0.00		33.17 0.00
	208.17	210.66	213.67	5.50		0.00
<b>Special Education</b>						0.00
LST	39.83	39.17	39.50	-0.33 6	33.67	5.83 0.00
System Classes/Programs	96.83	96.83	98.50	1.67 7		98.50 0.00
Learning Support	6.00	6.00	6.00	0.00		6.00 0.00
	142.67	142.00	144.00	1.33		0.00
<b>Curriculum Services &amp; Other</b>						0.00
BLT Consultant	1.00	1.00	1.00	0.00		1.00 0.00
Instructional Coaches	16.00	16.00	17.00	1.00 8		17.00 0.00
Secondary Staffing Resource	0.67	0.67	0.67	0.00	0.67	0.00
	17.67	17.67	18.67	1.00		0.00
<b>TOTAL STAFF ALLOCATED TO DATE</b>	<b>1700.00</b>	<b>1666.83</b>	<b>1655.83</b>	<b>-44.17</b>	<b>1400.83</b>	<b>255.00</b> 0.00

0.00

1655.83

1 Basic staff allocated for classrooms: -52.00 decrease based on the decrease in projected ADE and meet 23 to 1 (from 22 to 1).

#### Basic Staff:

The change in ADE from projected to Actual is 117.50 of which, 91.97 was for pupil < 21 years old and applicable to the BSE. When applied to the 5.00 fte for BSE.

91.67 (students) / 1000/55.242 (contractual multiplier) = 5.00 fte or

91.67 (students) / 22 (ministry class size) X 7.29 (classes per student) / 6 (classes staff teach) = 5.00 fte

These 5.00 fte came from "Needs Allocation" leaving 1.00 "Needs Allocation" and 14.00 "September 30 adjustment" not required (smaller than u

ESL/D: 0.67 increase provided by OCENET to compensate for an increase in international students.

Guidance: 0.33 increase as contractually required due to increased student enrolment

Adult over 21: 5.67 increase from budget which was based on status quo. Adult over 21 increased by 167 (1031 Sept 2012 - 864 Sept 2011). W

this generates 5.67 (ie 167/29)

LST: 0.17 increase as contractually required due to increased student enrolment