03.05.21
System Projections

Proposed Elementary Staff Staffing Chart for 2021-2022

Enrolment	Approved for 2020-2021		2020-2021 October Actual		Proposed 2021-2022		change Apprvd to Proj		Proposed 2021-2022 Required by Contract or Legislation	Proposed 2021-2022 Subject to Board Decision
Enrolment (no Congregated Spec. Ed.)	49646.00		47757.00		48070.00		-1,576.00			
Enrolment Congregated Spec. Ed.	1318.00		1314.00		1317.00		-1.00			
Total FTE		50964.00		49071.00		49387.00	-1,577.00			
Basic staff										
Basic Total Staff	2181.00		2213.00		2113.00		-68.00	**(1)**	2113.00	
Preparation time for basic	416.57		422.68		403.58		-12.99		403.58	
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		4.76		0.00		-4.76	**(4)**		0.00
Preparing for Success in High School (in school)	20.00		23.00		20.00		0.00			20.00
SSF (balance of 21)					10.50		10.50	**(5)**		10.50
(contingent on funding)		2653.33		2694.44		2578.08	**-75.25**			
ESL										
In school (0.5 OCENET funded)	84.25		90.50		84.25		0.00			84.25
Itinerant ESL	9.00		10.00		9.00		0.00			9.00
		93.25		100.50		93.25	**0.00**			
Special Education										
System Classes	145.00		152.00		149.00		4.00			149.00
Prep. For System Classes	27.70		29.03		28.46		0.76			28.46
LST	114.00		123.00		114.00		0.00			114.00
LRT	121.50		135.50		116.00		-5.50			116.00
Itinerant for Remote Learning	0.00		3.00		0.00		0.00			0.00
SELT Social Emotional Learning Teachers	3.00		3.00		3.00		0.00			3.00
Hearing and Visual	20.15		20.15		20.65		0.50			20.65
Learning Support Consultants	18.00		18.00		20.00		2.00			20.00
		449.35		483.68		451.11	**1.76**			
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	22.00		22.00		22.00		0.00			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	
		25.50		25.50		25.50	**0.00**			
Total Staff		**3225.43**		**3308.13**		**3151.94**	**-73.48**		**2532.08**	**619.86**

Notes:

1. Projected Basic Classroom Allocation: 2113 JK to Grade 8 classroom positions. This includes 731 Primary Grades 1-3 (18.99:1 average), 327 Kindergarten (25.57: 1 average) and 1055 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. For 2021 this has been reallocated to support congregated LD SIP classes.
5. Support for Student Funding (21 FTE of which 10.5 to be allocated in consultation with OCETF.