



SCHOOL-BASED STAFF ALLOCATION 2018-2019

To: Special Finance, Budget and Enrolment Committee

Date: 6 March 2018

Report No.: 03-18-3345

Strategic Directions

- Make every school an effective school
- Identify disadvantage and intervene effectively

Recommendation

IT IS RECOMMENDED that the Board approve the staffing levels of school-based staff for 2018-2019:

Allocate 10,911.0 FTE positions of *Teachers – Elementary* as set out in Appendix A;

Allocate 4,863.0 FTE positions of *Teachers – Secondary* as set out in Appendix B;

Allocate 238 headcount positions (197.0 FTE) of *Vice-Principals – Elementary* as set out in Appendix C;

Allocate 170 headcount positions (170.0 FTE) of *Vice-Principals – Secondary* as set out in Appendix C;

Allocate 9.0 FTE positions of *Educational Assistants (Caring & Safe)* set out in Appendix D;

Allocate 1,276.0 FTE positions of *Designated Early Childhood Educators* as set out in Appendix E;

Allocate 2,705.5 FTE positions of *Special Education Support Staff* as set out in Appendix F;

Allocate 1,055.0 FTE positions of *School Office Clerical* as set out in Appendix G;

Allocate 163.5 FTE positions of *School-Based Safety Monitors* as set out in Appendix H;

Allocate 2,849 headcount positions of *Lunchroom Supervisors* as set out in Appendix I;

Allocate 91.5 FTE positions of *Aquatics Instructors* in the regular program as set out in Appendix J;

Allocate 38.0 FTE positions of *Food Program Assistants* as set out in Appendix K;

Allocate 2,183.0 FTE positions in *Caretaking* as set out in Appendix L.

Context

Board decisions about school-based staff allocations take into account legislative requirements including the Ministry of Education's Primary Class Size (PCS) and class size system average directives, Collective Agreement provisions and available resources.

An administrative holdback of approximately 1.25% of Elementary Teachers, 2.25% of Secondary Teachers and an allocation of support staff will not be released until Ministry of Education Grants for Student Needs are announced and enrolment projections are realized. Holdback is included in the totals presented.

This report is before the Board at this time because staff allocation decisions are required by early March in order to be ready to open schools in September 2018 and implement the staffing processes as defined by Collective Agreements.

Action Plan and Associated Timeline

Staffing timelines for the employee groups are prepared in consultation with the appropriate bargaining unit representatives.

Resource Implications

The funding source for the school-based staffing is the Ministry of Education Grants for 2018-2019. The cost for the teacher and support staff allocations is based on projected 2018-2019 average salary and benefits as follows:

	Appendix	2018-2019 Costs (\$M)	Allocations
Elementary Teachers	A	\$1,126.0	10,911.0
Secondary Teachers	B	\$510.2	4,863.0
Vice-Principals – Elementary	C	\$28.9	238.0
Vice-Principals - Secondary	C	\$22.0	170.0
Educational Assistants	D	\$0.4	9.0
Designated Early Childhood Educators	E	\$75.9	1,276.0
Special Education Support Staff	F	\$155.7	2,705.5
School Office Clerical	G	\$70.9	1,055.0
School-Based Safety Monitors	H	\$9.1	163.5
Lunchroom Supervisors	I	\$19.2	2,849.0
Aquatics Instructors	J	\$5.3	91.5
Food Program Assistants	K	\$1.9	38.0
Caretaking	L	\$155.0	2,183.0
Total		\$2,180.5	

Communications Considerations

NA

Board Policy and Procedure Reference(s)

NA: See Appendices

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APPENDIX A

Teachers – Elementary

Source of Funding: Pupil Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

2018-2019 Recommendation: 10,911.0 FTE *

2017-2018: 10,734.5 FTE *

	2017-2018 Actual	2018-2019 Projected
Regular Program	8,247.5	8,387.0
ESL	323.0	352.5
Learning Opportunities – Grade 4-8	115.0	115.0
Literacy / Numeracy	42.0	42.0
Library	231.0	232.0
Guidance	42.0	43.0
Special Education	1,645.0	1,650.5
Section 23	46.0	46.0
Caring and Safe Schools	8.0	8.0
Profile Teachers	35.0	35.0
Total	10,734.5	10,911.0

Parameters:

- The increase in elementary teachers is primarily driven by the increase in enrolment expected in 2018-19.
- Full Day Kindergarten (FDK) classes are required to have a system average of no greater than 26 students; FDK classes are capped at 29 students for 90% of classes and at 32 for up to 10% of classes.
- Grade 1-3 classes are capped at 20 students for 90% of classes and at 23 students for up to 10% of classes.
- Grade 4-8 classes are required to have a system average class size of 23.24 students.
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall supports in Special Education will remain constant.
- ESL enrolments have seen an increase over the projected allocations in the previous year.

* Additional Special Education and system priority teachers derived from the contract extension agreement with ETFO are included in both 2017-18 Actual and 2018-19 Recommendation.

APPENDIX B

Teachers – Secondary

Source of Funding: Pupil Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

2018-2019 Recommended: 4,863.0 FTE *

2017-2018: 4,819.0 FTE *

	2017-2018 Actual	2018-2019 Projected
Regular Program	3,697.0	3,738.5
ESL	158.0	155.0
Learning Opportunities	30.0	30.0
Library/Guidance	282.5	281.0
Special Education	503.5	505.5
Section 23	63.0	63.0
Caring and Safe Schools	16.0	20.0
Alternative Attendance Programs	23.0	21.0
Profile Teachers	41.0	41.0
E-learning	5.0	8.0
Total	4,819.0	4,863.0

Parameters:

- A system wide average class size of 21.7 is projected to be achieved.
- If the Ministry average class size of 22.0 was implemented an additional reduction of approximately 50.0 FTE classroom teachers would be required.
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall supports in Special Education will remain constant.

* Additional Special Education and system priority teachers derived from the contract extension agreement with OSSTF are included in both 2017-18 Actual and 2018-19 Recommendation.

APPENDIX C

Vice-Principals – Elementary / Secondary

Source of Funding: School Foundation, Special Education, Learning Opportunities and Language Allocations.

Elementary

2018-2019 Recommendation: 238 headcount* (197.0 FTE)

2017-2018: 236 headcount (195.0 FTE)

**Reflects 82 Vice-Principals with half-time teaching responsibilities (41.0 FTE teachers)*

Secondary

2018-2019 Recommendation: 170 headcount & FTE

2017-2018: 172 headcount & FTE

Parameters:

- An increase of 2.0 FTE Elementary Vice-Principals is being recommended to due to increased elementary enrolment and school reconfiguration.
- A decrease of 2.0 FTE Secondary Vice-Principals is being recommended due to school closure/reconfiguration.

APPENDIX D

Educational Assistants (Caring & Safe)

Source of Funding: Pupil Foundation Grant.

2018-2019 Recommendation: 9.0 FTE

2017-2018: 9.0 FTE

Parameters:

- The allocation of Educational Assistants remains unchanged for 2018-2019.
- Educational Assistants are distributed to Alternative Attendance Programs (Caring and Safe).

APPENDIX E

Designated Early Childhood Educators

Source of Funding: Pupil Foundation, Teacher Qualification and Experience Grants.

2018-2019 Recommendation: 1,276.0 FTE

2017-2018: 1,269.0 FTE

Parameters:

- The increase in the allocation of Designated Early Childhood Educators for 2018-2019 reflects the increase in FDK classes.
- This recommendation does not include Designated Early Childhood Educators that may be required due to the establishment of Board operated Extended Day Programs.

APPENDIX F

Special Education Support Staff

Source of Funding: Special Education Grant.

2018-2019 Recommendation: 2,705.5 FTE *

2017-2018: 2,705.5 FTE *

Parameters:

- The allocation of Special Education support staff remains unchanged for 2018-2019.
- The actual deployment of Special Education classroom supports may change based on student needs; however the overall supports in Special Education will remain constant.

* Additional Special Education support staff derived from the contract extension agreement with CUPE is included in both 2017-18 Actual and 2018-19 Recommendation.

APPENDIX G

School Office Clerical

Source of Funding: School Foundation, Special Education, Learning Opportunities Grants.

2018-2019 Recommendation: 1,055.0 FTE*

2017-2018: 1,054.5 FTE*

Parameters:

- The allocation of School Office Clerical increases for 2018-2019.

* Additional School Office Clerical staff derived from the contract extension agreement with CUPE is included in both 2017-18 Actual and 2018-19 Recommendation.

APPENDIX H

School-Based Safety Monitors

Source of Funding: Safe Schools and the Learning Opportunities Grants.

2018-2019 Recommendation: 163.5

2017-2018: 163.5

Parameters:

- The allocation of School-Based Safety Monitors remains unchanged for 2018-2019.

APPENDIX I

Lunchroom Supervisors

Source of Funding: The Ministry Funding Model provides no direct funding for these positions.

2018-2019 Recommendation: 2,849 headcount = 1,431 (Regular) + 1,418 (FDK) headcount

2017-2018: 2,812 headcount = 1,405 (Regular) + 1,407 (FDK) headcount

Parameters:

- The allocation of Regular Lunchroom Supervisors will increase for 2018-2019 based upon the increase in enrolment in Grades 1-8.
- The allocation of FDK Lunchroom Supervisors reflects the increase in FDK classes.

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APPENDIX J

Aquatics Instructors – Regular Program

Source of Funding: Professional/Paraprofessional Supports portion of the Pupil Foundation Grant.

2018-2019 Recommendation: 91.5 FTE*

2017-2018: 91.5 FTE*

Parameters:

- The allocation of Aquatics Instructors is determined by the number of school with aquatics programs.

* Additional Aquatics Instructors derived from the contract extension agreement with CUPE are included in both 2017-18 Actual and 2018-19 Recommendation.

APPENDIX K

Food Program Assistants

Source of Funding: Professional/Paraprofessional Supports portion of the Pupil Foundation Grant.

2018-2019 Recommendation: 38.0 FTE

2017-2018: 38.0 FTE

Parameters:

- The allocation of Food Program Assistants remains unchanged for 2018-2019.
- Food Program Assistants are assigned to secondary schools where Culinary Arts is part of the curriculum.

APPENDIX L

Caretaking

Source of Funding: School Operations Grant

2018-2019 Recommended: 2,183.0 FTE *

2017-2018: 2,183.0 FTE *

Parameters:

- The Caretaking allocation remains unchanged for 2018-2019.
- Caretaking allocations are primarily based on square footage of operating buildings and also consider pools, permits, portables, legislation, operational complexity and enrolment.
- The allocation includes Caretaking staff for non-school sites.

* Additional caretaking staff derived from the contract extension agreement with CUPE is included in both 2017-18 Actual and 2018-19 Recommendation.