



**COMMITTEE OF THE WHOLE (PUBLIC)
Report No. 18-030**

20 March 2018

Academic Staffing for 2018-2019

**Key Contact: Janice McCoy, Superintendent of Human Resources
613-596-8207**

PURPOSE:

1. To seek approval of the projected academic staffing levels, including recommended changes in some areas of the discretionary elementary and secondary teaching positions for the 2018-2019 school year.

CONTEXT:

2. At the 6 March 2018 Committee of the Whole (COW), staff brought forward a discussion report on academic staffing levels for 2018-2019. The intent of the report was to provide the Committee with an opportunity to review the projected and proposed staffing generated as a result of projected enrolment and to review in advance of final approval the changes to discretionary staffing being considered by senior staff.

As noted in the report, the timelines for academic staffing set out in the collective agreements require that the elementary and secondary teacher complement for the upcoming school year, including the discretionary positions, be approved in March each year. Although the approval of academic staffing takes place outside the formal budget process, it represents an important budget decision. Approximately 59% of the current year's annual operating budget, or \$510 million, is spent on academic staffing. An additional \$167 million is allocated to administrative and support staff in the current year's budget. Any changes (additions or reductions) to academic staffing, therefore, must be considered in the context of the multitude of needs and priorities that impact the District's total annual budget.

The discussion report also included information on changes in the actual academic staffing levels following the initial approval as a result of changes between projected and actual enrolment, receipt of additional sweated funding after the final budget was approved and responding to emerging urgent needs.

KEY CONSIDERATIONS:

3. The majority of the teaching positions allocated each year are tied directly to the projected student enrolment and the number of classrooms required to meet class size regulations issued by the Ministry of Education under the *Ontario Education Act*, or required by collective agreement provisions. The Board has discretion in the number of teaching positions allocated in other areas, including the number of teachers assigned to support special education, English as a second language, and for central supports, including instructional coaches. These latter areas are, therefore, the areas of focus when determining teacher staffing levels for the coming year. Key considerations also include how the decisions are aligned with the District's strategic plan and current priorities, the potential impact of the centrally negotiated collective agreement extensions and the impact on other areas of the budget.

4. Staffing Aligned with the Strategic Plan and Other Priorities

In 2015 the Board approved a four-year strategic plan which identifies District priorities in five key areas: learning; well-being; engagement; equity; and, stewardship. The strategic plan provides a key framework for decision-making and resource allocation. Decisions related to the 2018-2019 budget, including those related to academic staffing, will be guided by the priorities articulated in the strategic plan and elsewhere. This means ensuring that the appropriate resources, including staffing supports, are in place to achieve the District's priorities.

As indicated in the discussion report, the District is fortunate to be in a position of forecasting increasing enrolment at both the elementary and secondary level next year. This means not only that there will be an increase in the number of classroom teachers required for next year, but also provides an opportunity for the District to make investments in discretionary staffing areas. The recommendations being brought forward for consideration and approval represent senior staff's best thinking in terms of where those investments should be directed in order to have the greatest impact and benefit across the District. Feedback from trustees, principals, vice-principals, union presidents, and senior staff's own observations, indicated priority areas for the purposes of increased academic staffing to support English language learners and students with special needs.

5. Timing in Relation to Budget Approval

As in previous years, the timing of the academic staffing decisions for the next school year precedes the provincial grant announcements. This means the Board is required to make expenditure decisions for 2018-2019 before details related to revenues are fully known. The majority of the academic staffing positions are school-based classroom positions that are required to meet class size requirements. Historically, there has been a certain amount of stability in funding for these positions that are required by legislation. The District's ability to make changes to academic staffing levels on an annual basis, therefore, is limited to what is a relatively small proportion of academic positions which are

considered discretionary. Staff has reviewed the timelines and confirmed that approval of the discretionary academic staffing is required by the March 2018 Board meeting in order to enable staff to meet staffing requirements in the collective agreements.

This report includes and specifically identifies academic staffing positions required by legislation or collective agreement as well as those which are within staff's and the Board's discretion. As indicated above, any potential changes to the discretionary positions identified through this report were considered within the framework of the existing strategic plan.

6. Collective Agreement Extensions and Funding for Additional Staffing

As part of the extension of the collective agreements to 31 August 2019 with each of Ontario Secondary School Teachers' Federation (OSSTF -Teachers), OSSTF (Education Workers) and Elementary Teachers' Federation of Ontario (ETFO) additional sweated funding was provided to support positions in the area of special education and to address local priorities in each of 2017-2018 and 2018-2019. In total, the additional funding provided the equivalent of 87 FTE additional positions across the various employee groups, including 20.50 FTE additional elementary positions, and 12.17 FTE additional secondary positions for the 2017-2018 school year

Following discussions with representatives of ETFO, the funding provided for elementary teachers was allocated as follows:

- 2.5 FTE Learning Support Teachers
- 9.0 FTE Learning Resource Teachers
- 1.0 FTE Learning Support Consultant
- 3.0 FTE Itinerant Primary Behaviour Specialist Teachers (Social Emotional Learning)
- 1.0 FTE Itinerant Indigenous Education Teacher
- 4.0 FTE Itinerant ESL teachers

Note: The initial figure of 19.75 FTE elementary teaching positions attributed to the additional funding in the approved budget was adjusted to 20.5 FTE based on confirmation of average salary costs.

Following discussions with representatives of OSSTF (Teachers), the additional funding provided for secondary teachers was allocated as follows:

- 5.0 FTE Learning Support Teachers
- 7.17 FTE Program Enhancement positions

Note: The initial figure of 11.50 FTE elementary teaching positions attributed to the additional funding in the approved budget was adjusted to 12.67 FTE based on confirmation of average salary costs.

In making decisions this year about whether and where to make enhancements in staffing for 2018-2019, it was important to consider that funding for these positions is not guaranteed beyond the life of the current agreements.

7. Academic Staffing Levels – Detailed Review

The projected and recommended staffing numbers provided in this report are based on preliminary enrolment projections and budget estimates. Enrolment projections are, as a matter of normal practice, monitored and updated through the early spring and staffing levels are adjusted accordingly. Similarly, through the fall staffing process, staffing levels are further adjusted to reflect shifts in actual enrolment compared to projected enrolments at the school and the District level. While enrolment projections have historically been within 1% to 2% of actual enrolments at the system level, there can be larger fluctuations on a school-by-school basis which can impact on class sizes and overall staffing levels. For 2017-2018 there were larger than normal increases in actual enrolment at the elementary and secondary level, relative to the projected enrolment used for purposes of the academic staffing approval in March. Classroom staffing levels are adjusted through the spring and fall staffing processes, as required, to reflect any changes in projected and actual enrolment in order to meet regulated class sizes, without seeking further Board approval. This year an additional 40.5 FTE elementary positions and 10.84 FTE secondary positions were added, based on enrolment fluctuations.

Based on the enrolment projections and subject to discussions to date related to discretionary staffing, the total recommended staffing requirements for the 2018-2019 school year are provided in more detail in the appendices. It should be noted that projected enrolment for next year indicates approximately 253 more elementary students (includes congregated special education enrolment and is based on October 31 actual numbers) and approximately 550 more secondary students.

Appendices A and B outline elementary staffing and secondary staffing respectively, and include a summary of the approved budget for 2017-2018, actual current year FTE allocations, the actual staffing for 2017-2018 based on changes due to enrolment, and projected FTE for 2018-2019. The appendices also identify which positions are required by contract or legislation and which positions are subject to some level of Board decision/discretion. It should be noted that the changes identified in the discretionary staffing reflect areas currently being considered by staff and are subject to Board approval.

As indicated above, a large majority, or over 84% of the academic staffing projection is required by contract or by regulation/legislation. Looking at this by panel, approximately 82% of positions at the elementary level and 89% of positions at the secondary level are required by contract or legislation.

The primary purpose of this report is to highlight potential changes to staffing in areas which are subject to Board discretion on an annual basis. These discretionary staffing areas are outlined in more detail in each of the applicable areas below.

8. The basic classroom allocation makes up the largest number of contractual positions within each of the teaching panels. Generally, these are teachers allocated to regular classroom teaching assignments. The number of positions required is a function of enrolment, collective agreement provisions, and Ministry class size requirements.

- a) Elementary Classroom Allocation - The total classroom allocation for 2018-2019 totals approximately 2,515 FTE, which includes positions required to meet Ministry class size requirements and positions required to provide preparation time to classroom teachers.

An increase of 32.15 FTE elementary classroom positions (including the positions required to provide preparation time) is required next year as a result of increased enrolment, which figure may be adjusted (upwards or downwards), based on actual enrolment.

The basic staff allocation of 2,551.15 FTE also includes 31.0 FTE discretionary positions as a needs allocation; these positions are used to address a multitude of unique staffing issues that can arise through the staffing process.

- b) Secondary Classroom Allocation – The basic staff entitlement (BSE), or classroom allocation for 2018-2019 is projected to be approximately 1,323.5 FTE, or approximately 35.17 FTE higher than the current year due to an increase in projected enrolment of about 550 students. These classroom positions are generated by applying the collective agreement staffing formulas and to ensure the Ministry class size ratio of 22:1 is achieved. All schools receive a basic staff allocation to support program delivery across the different pathways. The additional needs allocation of 20.0 FTE, although discretionary, is needed to ensure that all staffing requirements under the collective agreement will be met.

An increase of 35.17 FTE secondary classroom positions is required for next year as a result of increased enrolment, which figure may be adjusted (upwards or downwards), based on actual enrolment.

There are a number of other contractual school based positions allocated using formulas in the collective agreement that are expressly tied to average daily enrolment (ADE), including 24.0 FTE library, and 61.33 FTE guidance. It should be noted that the guidance allocation is increased by 0.83 FTE compared with the actual guidance allocation in 2017-2018, due to the increase in projected ADE at the secondary panel.

An increase of 0.83 FTE guidance positions is generated for next year as a result of increased enrolment.

In addition to the above, 30.0 FTE student success positions are allocated across secondary schools and alternate sites to support student success

initiatives, including credit rescue and credit recovery and student re-engagement. An additional 29.5 FTE positions are allocated under the heading of program enhancements, which includes the 7.17 FTE positions added through the two (2) year extension agreement. Program enhancement sections are allocated through the Secondary Staffing Committee based on requests from schools and are used for a variety of purposes to support schools' ability to provide courses in all pathways.

Overlay positions are subject to Board discretion and reviewed annually through the staffing process. Overlays may be added as a result of specific sweated funding being provided, for example, Education Programs – Other (EPO) grants, or as an initial investment in a new program to allow it to become established.

The International Baccalaureate (IB) Coordinator position is an overlay position originally established to support the IB program at Colonel By Secondary School. The position, which had been reduced by 0.33 FTE a couple of years ago, was increased to 1.0 FTE for 2017-2018 in order to support the planning for the new IB program approved for Merivale High School.

It is recommended that the increase of 0.33 FTE to the IB Coordinator position be maintained for 2018-2019 to support the current IB program at Colonel By, as well as the continued planning of the new IB program for Merivale High School.

For staffing purposes, the enrolment at Adult High School is divided between students who are under 21 and students who are over 21 to align with how funding is provided. The school is allocated staffing based on the projected enrolment of students under 21 years old through the contractually generated staffing formula, which also aligns with Ministry class size requirements. Additional staffing is generated for students over 21 based on a discretionary formula (30:1) that is tied to projected enrolment. The final staff allocation for 2017-2018 was slightly higher than the figure approved in March due to increased actual enrolment. No changes in staffing for students over 21 have been identified for next year based on current enrolment projections.

9. English Second Language (ESL) Staffing - The District, at its discretion, allocates teaching positions each year specifically to support our English language learners (ELL) at both the elementary and secondary levels. There are no contractual or regulatory restrictions or requirements dictating the number of teaching positions in this area.
 - a. Elementary – There are currently a total of 84.25 FTE ESL positions. This includes 79.25 FTE in school positions and a total of 5.0 FTE itinerant positions. In recent years, the District has increased the number of ESL positions that support elementary schools to provide dedicated support for

ELD programs, to support the implementation of the STEP (Steps to English Proficiency) assessment tool and to build the capacity of classroom teachers to support English language learners in the regular classroom. These investments have allowed the District to build and increase our capacity to serve English language learners in the regular classroom. It should be noted that 0.5 FTE of the above-noted amount is attributable to funds provided by OCENET, which have traditionally been used to support investments in ESL. The funding from OCENET is expected to continue for 2018-2019.

In addition to the above positions, 4.0 ESL itinerant ESL positions were added for the 2017-2018 school year using the local priorities funding provided through the extension collective agreement. These positions will remain in place for 2018-2019.

Based on an assessment of current ELL needs, staff originally identified the need for a potential increase of up to two (2) ELD classes next year. Based on further analysis of the needs, staff is proposing to increase the number of ELD classes by three (3) ELD for next year. This would require an additional 3.0 FTE teachers. Locations for these classes are currently being confirmed in consultation with the Family Reception Centre and the Planning department.

A recommended increase of 3.0 FTE teachers to support three (3) new elementary ELD classes has been identified for next year.

- b. Secondary – There are currently 28.83 FTE ESL positions in place, which includes 27.17 FTE positions allocated to schools to support ESL/ELD students. It also includes staffing to support the Central Orientation Class (COC) at Adult High School which provides support to students identified as ELD who are over 18 but under 21 years old. An additional COC class was added for second semester this year in response to an increased need for ELD supports in 19 to 21 year olds attending the specialized ELD classes. Staff is recommending that the additional class remain in place for next year to meet the continuing demand among the under-21 population.

It is recommended that the additional 1.0 FTE teaching position be continued next year to support the additional COC class established for second semester at Adult High School.

The funding from OCENET supports an additional 5.67 FTE positions (an increase of 0.17 FTE from what was initially identified as part of academic staffing in March 2017) for schools which host international students who spend one or more semesters studying in an OCDSB school as a non-resident student. For 2018-2019, OCENET has indicated that funding support for the 5.67 FTE positions will remain.

There is a strong need to increase ESL teachers at the secondary level next year to support the administration and tracking of STEP assessments

for secondary English language learners, and build classroom teacher capacity. An increase of 4.0 FTE ESL teachers is being recommended to address these needs, through a combination of in school and itinerant staffing.

It is recommended that an additional 4.0 FTE ESL secondary teachers be added to support secondary ESL students next year.

10. Special Education:

The District allocates a number of resources and positions to support special education students, either in specialized system classes or through supports for students in regular classrooms. Staff supports include various categories of teaching positions, educational assistants and professional student services staff, either assigned directly to schools or centrally.

According to the grant regulations, all of the funding provided within the special education envelope must be allocated to support special education programs and students through staffing and other resources. The OCDSB has consistently budgeted and spent more dollars to support special education than the funding envelope provides and in 2017-2018 the District budgeted to spend approximately \$5.9 million or 5.3% more than the funding provided through the GSNs. Staff does not anticipate this pattern changing next year.

- a) Elementary – In 2017-2018 there are 142 FTE teachers assigned to specialized system class programs and an additional 27 FTE to provide the contractually mandated preparation time for these teachers. It should be noted that due to enrolment at a particular site, one fewer specialized program gifted class was required for 2017-2018 than what had initially been projected in March 2017.

LSS staff has reviewed the current classes within each of the specialized programs and estimated student demand to identify potential changes, including several sites where the number of classes could be reduced next year. This includes a consolidation of one (1) GLP class and a reduction of one (1) gifted class at each of three schools based on projected enrolment, for a total reduction of 4 classes.

A reduction of 4.76 FTE positions (includes preparation time) has been identified for next year as a result of the reduction of 4 specialized program classes.

In 2016-2017, following a review of the program, changes to the delivery model for Learning Disability Specialized Intervention program (LD SIP) were approved by the Board. Under the revised model, students are assigned to a congregated LD class for half the day and integrated into other classes for half the day. As part of the implementation of the program, it has become apparent that, in some schools, additional staff is required to provide sufficient class size space for integration of the students from the LD SIP. The number of additional positions required may vary depending on the class configurations within

each host school. Therefore, staff is considering that the best approach may be to recommend establishing a contingency allocation of up to 4.0 FTE to be allocated to support LD SIP integration.

It is recommended that a contingency allocation of up to 4.0 FTE elementary classroom positions (plus preparation time) be allocated to support the integration of students in LD SIP.

In addition to the specialized program classes, there are currently 2.0 FTE assigned to Reality Check, 2.0 FTE assigned to First Place and 19.3 FTE teaching positions approved to support students who are deaf or hard of hearing or blind/low vision. This year, 19.15 FTE of this allocation was actually filled due to partial leaves. Staff has identified a need to increase the support in the area of blind and low vision by 0.5 FTE, which would bring the total allocation for next year up to 19.80 FTE. An additional increase in this area to support secondary students who are deaf or hard of hearing is identified below under secondary special education staffing.

It is recommended that an additional 0.5 FTE teacher (blind/low vision) be added for next year, bringing the total itinerant support for deaf and hard of hearing and blind low vision to 19.80 FTE.

There are currently 17.0 FTE learning support consultants. In the fall of 2017, the District received additional sweated funding to support a central position dedicated to Autism and a learning support consultant (LSC), position was created. This increased the complement of LSCs from 16 FTE to 17 FTE. Funding for this position is expected to continue next year, and so the position that was added in the fall is included in next year's recommended staffing.

It is recommended that the additional LSC position funded by the Ministry to support students with ASD be continued next year.

An additional position to support the Autism Connections program was also added in September 2016 based on specific funding from the Ministry for this purpose. The position was intended to be short term and will end as of 31 August 2018, and this position has not been included in next year's recommended staffing.

The largest pool of special education teacher supports are the 233 FTE teachers (includes both learning support teachers (LST) and learning resource teachers (LRT) distributed across all of the District's elementary schools. This figure does not include the additional 11.5 FTE positions added through the extension agreement funding. The role of these teachers is primarily to support students identified with special education needs, and their teachers, in the regular classroom. This year there are 111 FTE learning support teachers and 121 FTE learning resource teachers. Staff will be recommending a total increase of 0.5 FTE LSTs for next year specifically to support the District's two specialized program

sites, Crystal Bay Centre for Special Education and Clifford Bowey Public School.

It is recommended that the number of LST positions be increased by 0.5 FTE LST positions to provide an additional 0.25 FTE to each of Crystal Bay Centre for Special Education and Clifford Bowey Public School.

- b) Secondary – There are currently a total of 122.33 FTE special education teaching positions. This includes a total of 35.17 FTE positions, of which 32.83 are generated through the staffing formula in the collective agreement and an additional 5.0 FTE LST positions added in 2017-2018 as a result of the extension funding.

For 2018-2019, the number of contractually generated LSTs will increase by 1.5 FTE based on the increased enrolment.

An increase of 1.5 FTE LST positions is generated for next year as a result of increased enrolment.

Based on an assessment of the increasing and more complex special education needs at the secondary level, staff has identified several areas where additional investments may be required. This includes an increase of 1.0 FTE in the number of discretionary LST positions, specifically to provide support to the four Alternate programs.

It is recommended that an increase of 1.0 FTE LST position be approved to provide LST support to each of the four Alternate programs.

There is also a need to consider an increase of 1.0 FTE in the number of central LSC positions supporting secondary school special education needs. This would reinstate a secondary LSC position that was reduced as part of the reductions made to meet the District's financial recovery objective.

It is recommended that an increase of 1.0 FTE LSC position be approved to support secondary special education needs.

An addition of between four (4) and six (6) specialized program classes has been identified based on anticipated needs. This includes specialized program classes to serve students with autism spectrum disorder (ASD) moving from elementary specialized program classes, as well as in the number of General Learning program (GLP) and Behaviour Intervention program (BIP) classes. LSS staff is continuing to review the anticipated needs in time to bring forward more specific recommendations as part of the action report on academic staffing.

It is recommend that an increase of up to 7.98 FTE positions be approved to support the establishment of up to six (6) additional specialized program classes.

As indicated above, additional support for students who are deaf or hard of hearing has been identified at the secondary level. In particular, there has been an increase in the number of newcomer ELD students who are also deaf or hard of hearing who present with particularly complex needs and who require a more intensive level of support. As a result, an increase of 1.0 FTE secondary teacher is being recommended.

It is recommended that 1.0 FTE secondary position (deaf and hard of hearing) be established.

11. Centrally Assigned Staff – Curriculum Services and other Central Departments.

- a) Elementary – There are currently a total of 26.0 FTE centrally assigned discretionary teaching positions supporting Business and Learning Technologies (B<), Curriculum Services, and Early Learning. This includes a Renewed Math Strategy (RMS) Instructional Coach position, created through additional Ministry funding which was provided for 2017-2018. Moving forward, the complement will return to the previously-approved level of 25.0 FTE, by reallocating responsibilities among instructional coaches, to maintain 1.0 FTE dedicated to RMS.

In addition to the above, 1.0 FTE Indigenous Education position was added for 2017-2018 using the local priority funding provided through the extension agreement with ETFO; this position will continue next year.

- b) Secondary – There are currently 17.00 FTE centrally assigned discretionary teaching positions supporting B<, Curriculum Services, and Inclusive Safe and Caring. The RMS funding referenced above was also used to support the creation of 2.0 FTE central positions for secondary, a RMS Instructional Coach, and a Pathways Instructional Coach. Staff is recommending that one of these positions be absorbed within the previous complement approved in March 2017, for a net increase of 1.0 FTE secondary coaches for 2018-2019.

It is recommended that a net increase of 1.0 FTE Instructional Coach positions be maintained for 2018-2019.

Senior staff is not recommending any other changes in the number of central positions for next year.

12. Administration (Principals and Vice-Principals)

The Board is not required to approve staffing levels for principals and vice-principals prior to the budget process. However, the information on staffing levels for principals and vice-principals is provided at this time due to the connection to teacher staffing. For example, it would be difficult to implement any reductions in administrative time for vice-principals once staffing has occurred, due to the impact on teaching assignments. As a result, the Board has

normally approved staffing levels for principals and vice-principals as part of the decision-making for academic staffing. Appendix C sets out a summary of staffing levels for principals and vice-principals.

In general, the number of school administrators, particularly principals, is driven by the number of schools in the District.

- a) Elementary: There are currently 113 FTE elementary principal positions, including the 3.0 FTE centrally-assigned principals and 46 FTE elementary vice-principals including 4.0 FTE centrally-assigned vice-principals. Through the consultation process with principals, a number of principals identified a need to review the current number of vice-principals in the District. Principals and vice-principals regularly raise concerns about the workload for principals in single administrator schools, as well as for vice-principals who are often responsible for managing replacements behind staff absences. Based on concerns about the allocations provided to certain schools, staff is also reviewing the allocation model, in consultation with principals and vice-principals. As a result, it is anticipated that some slight adjustments will be made in the elementary model to better align vice-principal allocations with those factors that are most relevant. However, in addition to reviewing the model, an increase of between 2.0 FTE and 4.0 FTE in the elementary vice-principal allocation will be coming forward as part of the final academic staffing recommendations.

It is recommended that the number of elementary vice-principals be increased by 4.0 FTE.

- b) Secondary: There are currently 26.0 FTE secondary principals; including 3.0 FTE centrally-assigned principals and 47.17 FTE secondary vice-principals. Currently, a minimum of 1.00 FTE vice-principal is assigned to each secondary school. Senior staff is not recommending any change in the number of secondary vice-principals for 2017-2018.
- c) Central: In recent years, there have been reductions to central principal positions supporting leadership, early years and safe schools, as well as within the senior staff complement. Combined, these reductions have strained the District's ability to maintain the same level of support in these areas. As a result, staff is recommending that a central principal position (K to 12) be added to support safe schools initiatives. This position would play an important role in supporting current efforts related to promoting positive student behaviours, in addition to providing support in other related areas. Although it is being shown as part of the secondary complement, expressions of interest for the role will be sought from both elementary and secondary principals in the District.

It is recommended that an additional 1.0 FTE central principal be added to support safe schools and other related areas.

13. Changes in other Staffing Areas

In previous years, the Board has asked staff to identify, to the extent reasonably possible, other areas of the budget where changes in staffing levels are being contemplated, and to bring those forward as part of the academic staffing discussion so that trustees have this preliminary information available at the same time. As part of budget discussions to date, senior staff has identified several areas where additional staffing may be required.

In the area of special education, staff is looking at increased supports in other staffing categories as part of the staff-recommended budget. This includes increased support in social work, psychology, and in the number of educational assistants available to provide direct support for students. These are areas that have been identified through preliminary discussions at Committee of the Whole (Budget) and from school administrators.

Centrally, there are several areas where additional resources are needed, including, for example, the Communications and Information Services to support school websites and other increased demands in this area, the Finance department to provide greater support to school offices and the Human Resources department to support recruitment and deployment of casual staff in response to increased challenges associated with unfilled absences, particularly for EAs, ECEs and teachers. These are all important areas that will need to be considered relative to the available funding provided through the Grants for Student Needs (GSNs) and other revenue sources.

14. Summary

In summary, this report outlines projected and recommended changes in academic staffing for 2018-2019. Changes being recommended are intended to support, as a priority, English language learners and students with special education needs, as well as align with the current focus on promoting positive student behaviour and to support the District's overall objective of improving student achievement and well-being.

RESOURCE IMPLICATIONS:

15. A summary of the financial implications of the proposed changes is included in Appendix D.

COMMUNICATION/CONSULTATION ISSUES:

16. The recommended changes to academic staffing positions are the result of discussions among senior staff and based on feedback and input received directly and indirectly from principals, central managers and others. In addition, staff has attempted to consider the priorities articulated by Board members during COW and Board meetings, as well as the comments made at previous Committee of the Whole (Budget) meetings.

STRATEGIC LINKS:

17. The academic staffing allocations directly support the District's priorities, particularly in the areas of learning and well-being.

RECOMMENDATION:

THAT the Board approve the elementary and secondary staffing allocations for 2017-2018 as outlined in Appendices A, B and C to Report 18-030, subject to changes in staffing levels that are required (increases and decreases) as a result of fluctuations in projected enrolment to meet Ministry and collective agreement requirements.

Janice McCoy
Superintendent of Human Resources

Jennifer Adams
Director of Education and
Secretary of the Board

APPENDICES

Appendix A –Elementary Staff Staffing Chart 2018-2019

Appendix B -Secondary Staffing Chart 2018-2019

Appendix C –Secondary Administration in Schools Staffing Chart 2018-2019

Appendix D- Costing Academic Staffing Changes 2018-2019

Revised 03.08.2018
Elem Sys Proj Retention

	Approved for	Proposed Elementary Staff Staffing Chart for 2018-2019		Proposed	
		2017-2018 October Actual (8)	Proposed	Required by Contract or Legislation	Subject to Board Decision
Enrolment					
Enrolment (no Congregated Spec. Ed.)	46477.00	47578.00	47833.00		
Enrolment Congregated Spec. Ed.	1499.00	1376.00	1374.00		
Total FTE	47976.00	48954.00	49207.00		
Basic staff					
Basic Total Staff	2051.00	2085.00	2112.00	(1)	2112.00
Preparation time for basic	391.74	398.24	403.39		403.39
Round Prep up to reduce needs requirement	14.00	14.00	14.00	(2)	14.00
Needs Allocation	17.00	17.00	17.00	(3)	
LD SIP Contingency with prep			4.76	(4)	17.00
	2473.74	2514.24	2551.15		4.76
ESL					
In school and 5 itinerant. (0.5 OCENET funded	84.25	84.25	87.25		87.25
Itinerant ESL (extension agreement)	3.50	4.00	4.00	*	4.00
	87.75	88.25	91.25		
Special Education					
System Classes	143.00	142.00	138.00		138.00
Prep. For System Classes	27.31	27.12	26.36		26.36
LST	111.00	111.00	111.50		111.50
LST (extension agreement)	2.50	2.50	2.50	*	2.50
LRT	121.00	121.00	121.00		121.00
LRT (extension agreement)	9.25	9.00	9.00	*	9.00
Hearing and Visual	19.30	19.15	19.80		19.80
Learning Support Consultants	16.00	17.00	17.00	(5)	17.00
Learning Support Consultants (ext. agreement)	1.00	1.00	1.00	*	1.00
Itinerant Pr. Spe. Behaviour Specialist (ext. agreement)	3.00	3.00	3.00	*	3.00
Autism Connections	1.00	1.00	0.00	(6)	0.00
	454.36	453.77	449.16		
Inclusive, Safe and Caring					
Reality Check	2.00	2.00	2.00		2.00
First Place	2.00	2.00	2.00		2.00
	4.00	4.00	4.00		
Curriculum Services & Other (Central)					
BLT Consultant	1.00	1.00	1.00		1.00
Instructional Coaches	24.00	25.00	24.00	(7)	24.00
Itinerant Indigenous Ed. (extension agreement)	1.00	1.00	1.00	*	1.00
Staffing Committee Resource (OCETF/OCDSB)	1.00	1.00	1.00		1.00
Health and Safety Resource (OCETF/OCDSB)	0.50	0.50	0.50		0.50
	27.50	28.50	27.50		
Total Staff	3047.35	3088.76	3123.06		2551.39
					571.67

Notes:

- Projected Basic Classroom Allocation: 2112 JK to Grade 8 classroom positions. This includes 723 Primary Grades 1-3 (18.99:1 average), 358 Kindergarten (25.75:1 average) and 1031 Junior/Intermediate (24.17:1 average). Kindergarten includes 1 FTE for the Inuit Children's Centre, funded from Aboriginal funding allocation.
 - 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.
 - 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
 - LD SIP Contingency. Integrated LD SIP students can trigger the need for an additional class. These positions will be used as needed.
 - Autism LSC position approved for 2018/19 subject to funding.
 - Autism Connections for two years ending August 31, 2018.
 - RMS Instructional Coach (1.0) to be absorbed within previous complement.
 - October, 2017 to January, 2018 change. Basic enrollment up 160 and basic classrooms up 3.
- * Extension Agreements: (17/18, 18/19). 1 LSC, 3 Itinerant Primary Special Education Behaviour Specialists, 1 Itinerant Indigenous Education, 4 Itinerant ESL positions, 2.5 LST, 9 LRT

**Secondary Staff
Staffing Chart 2018-2019**

	Approved for 2017/2018	Final 2017/2018	Projected 2018/2019		Required by Contract or Legislation	Subject to Board Decision
Average Daily Enrolment						
Total Projected ADE (over and under 21)	23,776.59	23,948.34	24,496.63			
Basic staff						
Basic staff allocated for classrooms	1259.33	1268.33	1303.50		1303.50	
September 30 adjustment	14.00	14.00	14.00		14.00	
Needs Allocation	6.00	6.00	6.00		6.00	
	1279.33	1288.33	1323.50	1		
Other in school staff						
ESL/ELD	28.17	28.83	33.17	2		33.17
OCENET funded	5.50	5.67	5.67			5.67
Tchr Librarians	24.00	24.00	24.00		24.00	
Guidance	59.33	60.50	61.33	3	61.33	
Program Enhancements	22.33	22.33	22.33		22.33	
Prog.Enhanc.(Extension Agreement*)	7.00	7.17	7.17		7.17	
Student Success	30.00	30.00	30.00		30.00	
Program Overlays	12.83	13.17	13.17			13.17
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			
SHSM/Focus Programs	1.17	1.17	1.17			
Native Studies	3.67	3.67	3.67			
Urban Aboriginal	0.67	0.67	0.67			
Arts/IB/Athletes co-ordinators	1.83	2.17	2.17			
Adult over 21	29.17	30.83	30.83			30.83
	218.33	222.50	227.67			
Special Education						
LST	34.50	35.17	36.67	4	33.33	3.33
LST (Extension Agreement*)	4.50	5.00	5.00		5.00	
System Classes/Programs	78.17	78.17	87.17	5		87.17
Learning Support	4.00	4.00	5.00	6		5.00
	121.17	122.33	133.83			
Curriculum Services & Other						
BLT Consultant	1.00	1.00	1.00			1.00
Instructional Coaches	14.00	16.00	15.00			15.00
Secondary Staffing Resource	0.67	0.67	0.67		0.67	
	15.67	17.67	16.67			
TOTAL STAFF ALLOCATED TO DATE	1634.50	1650.83	1701.67		1507.33	194.33

1 Basic staff allocated for classrooms: 35.17 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 ESL/ELD 5.00 increase. 4.00 FTE ESL. 1.00 Central Orientation class at Adult

3 Guidance 0.83 increase due to collective agreement enrolment changes

4 LST 1.50 increase. Collective agreement enrolment changes 0.50, discretionary LST 1.00

5 Special Education system classes up to 6.00 classes plus prep and 1.0 Deaf and Hard Hearing

6 Learning Support 1.00 increase, Learning Support Consultant

* Extension Agreement in place for 2017-2018 and 2018-2019

Secondary Administration

In School Staffing Chart 2018-19

	Actual 2017-2018	Proposed	change
In Schools			
Principals	26	26	0.00
Vice Principals	47.50	47.50	0.00
Total in school allocation	73.50	73.50	0.00

Elementary Administration

In School Staffing Chart 2018-19

	Actual 2017-2018	Proposed	change
In Schools			
Principals	113	113	0.00
Vice-Principals	46.00	50.00	4.00
Total in school allocation	159.00	163.00	4.00

Central Administration Staffing 2018-2019

	Actual 2017-2018	Proposed 2018-2019	change
Central			
Principals	6	7	1.00
Vice-Principals	4	4	0.00
	10	11	1.00
Total Administration	242.50	247.50	5.00

Notes:

Secondary

P. Safe Schools

P. Curriculum Services -Student Success

P. Curriculum Services -Secondary Program

P. Continuing Education

Elementary

P. Learning Support Services

P. Curriculum Services -Elementary Program

P. Curriculum Services -School Effectiveness

V.P. Indigenous Education

V.P. B&LT

V. P. Special Education

V.P. English Language Learning

2018-2019 Academic Staffing

	Mid-Year Staffing Adjustments based on Enrolment and Needs	Proposed Staffing Changes for 2018-2019 Budget	Staffing Changes from 2017-2018 Approved Budget
	<i>Final 2017-2018 Staffing less Approved 2017-2018 Staffing on Appendix A and B</i>	<i>Proposed 2018-2019 Staffing less Final 2017-2018 Staffing on Appendix A and B</i>	<i>Proposed 2018-2019 Staffing less Approved 2017-2018 Staffing on Appendix A and B</i>

Elementary						
Subject to Board Decision - Teaching Staff						
	FTE	Cost	FTE	Cost	FTE	Cost
Increase in Learning Support Teachers - LST (Crystal Bay Centre and Clifford Bowey School)	0.00	-	0.50	\$52,850	0.50	\$52,850
Decrease in Specialized Program Classes	1 (1.19)	(\$125,783)	(4.76)	(\$503,132)	(5.95)	(\$628,915)
Contingency for the Learning Disability Program / Special Interest Resource - LD SIP (4.0 FTE + Prep Time)	0.00	-	4.76	\$503,132	4.76	\$503,132
Increase in Teachers for the Blind or Low Vision	2 (0.15)	(\$15,855)	0.50	\$52,850	0.35	\$36,995
Reduction of Teacher for Autism Spectrum Disorder - ASD (End of term assignment)	0.00	-	(1.00)	(\$105,700)	(1.00)	(\$105,700)
Increase in Learning Support Consultant - LSC and ASD (Subject to funding)	3 1.00	\$105,700	0.00	-	1.00	\$105,700
Increase in Teachers for English Literacy Development - ELD	0.00	-	3.00	\$311,700	3.00	\$311,700
Change in Instructional Coaches	4 1.00	\$103,900	(1.00)	(\$103,900)	0.00	-
Sub-Total	0.66	\$67,962	2.00	\$207,800	2.66	\$275,762

Secondary						
Subject to Board Decision - Teaching Staff						
	FTE	Cost	FTE	Cost	FTE	Cost
Increase in Learning Support Teachers - LST (To Support Alternate Sites)	0.00	-	1.00	\$106,900	1.00	\$106,900
Increase in Learning Support Consultants - LSC	0.00	-	1.00	\$106,900	1.00	\$106,900
Increase in Teachers for Deaf or Hard of Hearing	0.00	-	1.00	\$106,900	1.00	\$106,900
Increase in Teachers for Specialized Program Classes (6.0 FTE + Prep Time)	0.00	-	7.98	\$853,062	7.98	\$853,062
Increase in English as a Second Language Teachers - ESL	5 0.00	\$0	4.00	\$428,400	4.00	\$428,400
Increase in OCENET funded Positions	6 0.17	\$18,207	0.00	-	0.17	\$18,207
Increase in Central Orientation Class - ESL Teacher at Adult High School	0.67	\$71,757	0.33	\$35,343	1.00	\$107,100
Increase in Central Coach Position	7 2.00	\$214,200	(1.00)	(\$107,100)	1.00	\$107,100
Increase in International Baccalaureate Coordinator Position	8 0.33	\$35,343	0.00	-	0.33	\$35,343
Increase in Teachers at Adult High School (Increase in ADE)	9 1.66	\$177,786	0.00	-	1.66	\$177,786
Sub-Total	4.83	\$517,293	14.31	\$1,530,405	19.14	\$2,047,698

Total Teaching Staff	5.49	\$585,255	16.31	\$1,738,205	21.80	\$2,323,460
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Administration						
	FTE	Cost	FTE	Cost	FTE	Cost
Increase in Elementary Vice-Principals	0.00	-	4.00	\$511,200	4.00	\$511,200
Increase in Central Principals	0.00	-	1.00	\$145,100	1.00	\$145,100
Sub-Total	0.00	-	5.00	\$656,300	5.00	\$656,300

Grand Total	5.49	\$585,255	21.31	\$2,394,505	26.80	\$2,979,760
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Required by Contract or Legislation						
Elementary						
	FTE	Cost	FTE	Cost	FTE	Cost
Basic Staff	34.00	\$3,532,600	27.00	\$2,805,300	61.00	\$6,337,900
Preparation Time	6.50	\$675,350	5.15	\$535,085	11.65	\$1,210,435
Positions funded by Local Priorities Grant	0.25	\$25,975	0.00	-	0.25	\$25,975
Sub-Total	40.75	\$4,233,925	32.15	\$3,340,385	72.90	\$7,574,310
Secondary						
Basic Staff	9.00	\$963,900	35.17	\$3,766,707	44.17	\$4,730,607
Guidance Teachers	1.17	\$125,307	0.83	\$88,893	2.00	\$214,200
Learning Support Teachers - LST Contractual	0.67	\$71,757	0.50	\$53,550	1.17	\$125,307
Positions funded by Local Priorities Grant	0.67	\$71,757	0.00	-	0.67	\$71,757
Sub-Total	11.51	\$1,232,721	36.50	\$3,909,150	48.01	\$5,141,871
Grand Total	52.26	\$5,466,646	68.65	\$7,249,535	120.91	\$12,716,181