



**COMMITTEE OF THE WHOLE (PUBLIC)
Report No. 16-052**

22 March 2016

Academic Staffing for 2016-2017

**Key Contact: Janice McCoy, Superintendent of Human Resources
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PURPOSE:

1. To seek approval of academic staffing levels, including changes to discretionary elementary and secondary teaching positions, and principal and vice-principal positions, for the 2016-2017 school year.

CONTEXT:

2. Collective agreement obligations establish the timelines by which academic staffing must be approved and completed. In order to meet these timelines, approval of academic staffing levels is required by the end of March.

Approval of academic staffing levels represents an important part of the annual OCDSB budget process. Approximately 59% of the current year's annual operating budget, or \$475 million, is spent on academic staffing. An additional \$155 million is allocated to administrative and support staff in the current year's budget. Any changes (additions or reductions) to academic staffing must be considered in the context of the multitude of budget pressures that come to bear on the District's total annual budget.

Recent budgets have intentionally relied on the District's accumulated surplus to offset planned deficits, however, the accumulated surplus is declining and the District committed to a plan to reduce the deficit commencing in 2015-2016. This year, once again, therefore, decisions related to academic staffing will need to include reductions in some discretionary areas as part of the District's overall budget reduction strategy. The accumulated surplus has allowed the District to make important investments in some areas in the last few years, without the need to find offsetting cost reductions. As the District is forced to reduce its reliance on

available surplus funds, consideration must be given to what and how some services are delivered and, in some cases, how they can be reduced, while maintaining a focus on core services and priorities.

As part of the report to the February 9, 2016 Committee of the Whole (Budget), staff identified a potential reduction target of approximately 35 FTE teaching positions. This reduction would be over and above the reductions already identified through previous Board decisions related to FSL delivery in kindergarten and changes to the Specialized Learning Disabilities Class Program. Achieving a balanced budget will not be possible without further reductions in the District's current staff complement.

KEY CONSIDERATIONS:

3. Staffing in Support of the Strategic Plan and Maintaining Core Services
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 2016-2017 budget, including those related to academic staffing, must be guided by the priorities articulated in the strategic plan. This means ensuring that the appropriate resources, including staffing supports, are in place to achieve the District's strategic priorities.

Three strategies have emerged for achieving cost reductions. First, staff was able to identify opportunities to increase revenues and/or decrease expenditures through initiatives undertaken to support student achievement and well-being. Examples include the changes approved to French Second Language (FSL) delivery in kindergarten and to the Learning Disabilities (LD) program delivery model. Second, staff has identified changes which have a neutral impact on student achievement and well-being, but provide financial benefits, such as the approved changes to the language of instruction of mathematics in the primary grades. The third strategy requires identifying actual reductions in services and supports across all functional areas of the District. This has included looking for potential duplication in the provision of services, identifying services that can be eliminated completely and those which can be scaled back, paying particular attention to areas which are outside the District's core mandate.

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 2016-2017 before details related to revenues are fully known. Trustees have expressed concerns about the timing and associated risks of either reducing more positions than is determined to be necessary if the Board's financial situation improved following the grant announcements, or not making sufficient reductions in academic staffing if the financial situation worsens, resulting in deeper cuts having to be made through the budget process. As indicated previously, the majority of the

academic staffing positions are school based classroom positions that are required to meet minimum staffing and Ministry class size requirements. It is reasonable to assume, therefore, that funding for these classroom positions will continue to be relatively stable. Budget estimates to date have been based on an analysis of current expenditures and anticipated increases and anticipated changes to the grants. Staff believes the scope of the recommended reductions to academic staffing, as part of the overall budget plan, is reasonable in the circumstances, and while there is no ability to make further reductions later as part of the budget process, there is some flexibility to add positions should the Board's financial position change.

Administrative and Support Staff Reductions

In addition to the academic staffing reductions outlined in this report, reductions totalling approximately 50 FTE additional positions need to be identified through the staff recommended budget from other staffing categories. Although further discussion and analysis is required prior to finalizing the budget, some of the areas likely to be impacted include central and school based administrative, clerical and technical positions, supervisory staff, educational assistants, professional staff, maintenance/trades and senior administration.

The decision to review all vacancies that arise this year will provide increased flexibility for implementing administrative and support staff reductions. As indicated previously, every effort will be made to achieve the reductions through attrition.

4. Academic Staffing Levels

The projected 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 District level. While enrolment projections are generally accurate to within 1% of actual enrolment 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.

Although the majority of academic staffing positions are classroom teachers, there are a number of additional school based and central teaching positions, all of whom play an important role in supporting student achievement and well-being in some way. A number of positions, particularly the classroom based positions, are required by legislation or collective agreement and others are subject to the Board's discretion. As indicated above, all of the potential changes to the discretionary positions identified through this report were considered within the framework of the existing strategic plan.

Appendices A and B outline elementary staffing and secondary staffing respectively, and include a summary of the approved budget for 2015-2016,

actual current year FTE allocation, and projected FTE for 2016-2017. The appendices also identify which positions are required by contract or legislation and which positions are subject to some level of Board decision/discretion.

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.

Elementary Classroom Allocation - The total classroom allocation for 2016-2017 totals approximately 2430 FTE, which includes the positions required to meet Ministry class size requirements and to provide preparation time to classroom teachers. The decrease in enrolment means 27 fewer FTE classroom positions are required next year.

In addition to the changes required by enrolment, the approved changes to FSL delivery in kindergarten will mean fewer kindergarten classes will be required next year. In previous years, additional kindergarten classes (beyond the number required to meet Ministry class size average) have been required to avoid large classes. Staff anticipates that fewer classes will be required with a common delivery model in the two-year kindergarten program. The FSL report identified a potential savings of 5 FTE positions (plus preparation). Although it is difficult to predict with certainty the full impact that the changes will have until school by school class organizations are confirmed, staff is planning for an additional reduction of 5 FTE positions (plus preparation), for a total reduction of 10 FTE (plus preparation).

The basic staff allocation 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. The needs allocation was reduced by 5.0 FTE positions last year as part of the current year's budget and staff does not feel that further reductions in this area would be prudent at this time.

Secondary Classroom Allocation – The secondary classroom allocation, which is also known as the basic staff entitlement (BSE), is projected to be approximately 1,237.00 FTE, approximately 2.0 FTE lower than the current year due to a decrease in projected enrolment of about 30 students. These classroom positions are generated to meet 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. As indicated in the chart in Appendix B, this year not all of the needs positions were required; however, staff is recommending that the number be maintained as

these positions have been required in previous years, and will only be allocated as necessary.

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 25.0 FTE library, and 58.17 FTE guidance. It should be noted that the guidance allocation is reduced by 0.83 FTE compared with 2015-2016, due to the reduction in projected ADE at the secondary panel.

In addition to the above, 30 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 22.33 FTE positions are allocated under the heading of program enhancements. 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.

An overlay is the term used to describe a discretionary position that has been created over and above the required staffing allocations, often to support specific programs. Generally, 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, for example, Education Programs – Other (EPO) grants, or as an initial investment in a new program to allow it to become established.

Staff has reviewed all of the nearly 48 FTE secondary program overlay positions and the programs they support. Based on this review, staff is recommending a total reduction of 5.17 FTE, as follows:

- a reduction of 0.5 FTE currently allocated to Specialist High Skills Major (SHSM)/Focus programs. These programs are currently staffed from a combination of classroom and overlay positions. The proposed reduction should not impact on the program offerings;
- a reduction of the current allocation of 2.0 FTE to support small schools. Small schools will still be supported through an additional allocation (6.0 FTE) from the BSE;
- reduce the full-time International Baccalaureate (IB) Coordinator and Arts Coordinator positions to .67 FTE positions, resulting in a total reduction of .67 FTE;
- a reduction of 1.0 FTE position introduced initially as part of a Pathways program, but currently used to support programs at Ridgemont and Adult High Schools, which will be staffed from other areas going forward; and
- a reduction of 1.0 FTE overlay allocated to support the Personal Support Worker program at Adult High School. The program will continue with staffing from the school's regular classroom allocation.

Staffing at Adult High School to support students who are over 21 is discretionary in terms of the specific number of staff assigned. Currently, the student to teacher ratio used to generate staff is 29:1. Senior staff is recommending the ratio be increased to 30:1, which would result in a reduction of approximately 1.0 FTE based on current and projected enrolment.

5. English Second Language (ESL) Staffing - The District, at its discretion, allocates positions each year specifically to support our English language learners at both elementary and secondary. There are no contractual or regulatory restrictions or requirements dictating the number of teaching positions in this area.

Elementary – There are currently a total of 88.25 FTE ESL positions. This includes 83.25 in school positions, 4.0 FTE itinerant positions, and a 1.0 FTE position at the Family Reception Centre.

In recent years, the District has increased the number of ESL positions 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 all classroom teachers in the District to support English language learners in the regular classroom. For example, during 2014-2015, all of the District's English teachers were provided with professional learning opportunities to familiarize themselves with the STEP tool, and to use it to inform next steps for instruction with English language learners.

These investments have allowed the District to build and increase its capacity to serve English language learners in the regular classroom. In addition, increased diligence in terms of the allocation and staffing of the school based ESL positions will help to enhance their effectiveness in supporting English Language Learners. As a result, a reduction of 4.0 FTE elementary ESL positions is being recommended. Staff has taken into consideration the arrival of Syrian refugees to the City of Ottawa and the potential impact on our schools and staff feels that the needs of these students will continue to be met with the proposed reduction to the staff complement.

It should be noted that each year Ottawa-Carleton Education Network Inc. (OCENET) transfers money to the OCDSB and these funds have traditionally been used to support investments in ESL; in 2015-2016, 5.33 FTE ESL positions (elementary and secondary) were attributed to funding received from OCENET. For 2016-2017, OCENET has indicated it will again transfer up to \$1 million to the OCDSB, which means the 5.33 FTE positions will remain, thus, offsetting the need to make further reductions in this area.

Secondary – There are currently 29.17 FTE ESL positions in place, which includes 28.17 FTE positions allocated to schools to support ESL/ELD students and 1.0 FTE ESL orientation position. In addition, as indicated above, the funding from OCENET supports an additional 4.83 FTE positions for schools

which host the international students who spend one or more semesters studying in an OCDSB school as a non-resident student. No changes are being contemplated to secondary ESL positions for next year.

6. Special Education:

The District allocates a number of resources and positions to support students with special education needs, either in specialized system classes or through supports for students in regular classrooms. Staff supports include various categories of teaching positions (e.g., Learning resource teachers (LRT), learning support teachers (LST), learning support consultants (LSC)), educational assistants (EA) and professional student services staff (PSSP), either assigned directly to schools or centrally to support students with special education needs.

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. As indicated in previous reports, at least some reductions in this area will need to be identified as part of the overall budget reduction strategy this year.

Elementary – The largest pool of special education teaching supports are the 241 FTE teachers (includes both LSTs and LRTs) distributed across every one of the District’s elementary schools. This year there are 112.5 FTE learning support teachers and 128.5 FTE learning resource teachers. The role of these teachers is primarily to support students and teachers in the regular classroom. This means there is a 1.0 FTE LST/LRT position allocated for approximately every 190 students. Based on a small sample of other districts, this appears to be a relatively high level of support.

Senior staff is recommending a reduction of 8 FTE LRT positions from the current complement. However, as part of the LD program review, staff committed to increasing the number of LRTs specifically at sites with LD programs. As a result, the net reduction in LRTs will be 4.0 FTE. This will leave a combined pool of 237 FTE LST and LRT positions across the District. LSS staff will work closely with HR and principals to maximize the effectiveness of the LRT and LST positions, including ensuring that allocations are equitable across schools.

There are currently 156 FTE elementary teachers assigned to specialized system class programs located across the District’s elementary schools and an additional 29.8 FTE to provide the contractually mandated preparation time for these teachers. For 2016-2017, several changes are planned with respect to specialized classes, which will impact on staffing, as follows:

- implementation of changes to the LD program, resulting in a reduction of 8.0 FTE fewer positions (plus preparation time) (*Note: 4.0 FTE LRT positions will be added to the sites to support integration and transition*);

- reduction of 3.0 Primary Special Needs (PSN) classes in response to a change in the number of placements. This will result in a reduction of 3.0 FTE (plus preparation time);
- an additional gifted program class (English) in the Barrhaven area on an interim basis, as a result of grade reconfiguration decisions that impacted on the existing gifted program classes in that area, resulting in an increase of 1.0 FTE (plus preparation time); and
- an additional Autism class to meet the growing demand in this area, resulting in an additional 1.0 FTE (plus preparation time).

The total net impact of the changes will mean a net reduction of 10.76 FTE positions, plus preparation time, required to support District programs.

There are also 20.3 FTE itinerant teachers allocated to support students who are deaf or hard of hearing or who are blind or have low vision.

The number of itinerant positions assigned to support students with hearing or visual impairments has remained unchanged for a number of years, irrespective of the number of students requiring their support. The District supports these students in a variety of ways through tiered supports from tier one to tier three. Currently, there is one specialized program class. The itinerant teachers for the DHH provide support by working both with the students directly, and with the teachers, with a focus on auditory verbal therapy. There is no specific standard for how much service students are provided. Although the number of itinerant teachers available to provide support has not changed over the years, the numbers of students has fluctuated. Thus, the amount of support time provided has varied from year-to-year. Currently, there are 90 students receiving support, from between 30 minutes to 5 hours per week, varying with the needs of the student. Staff is recommending a reduction of 1.0 FTE in the complement of teachers assigned in this area. LSS will ensure that differentiated supports continue to be provided, as needed by the students.

Service levels to students who are blind or have low vision (BLV) also varies year-to-year, based on the number of students with BLV needs in the system. Currently, there are 42 students being served based on their specific needs. The FTE allocated to this area will remain unchanged.

There are also currently 2.0 FTE assigned to Reality Check, 2.0 FTE assigned to First Place, and 17.0 FTE learning support consultants. Staff is recommending a reduction of 1.0 FTE elementary learning support consultants, from 17.0 FTE to 16.0 FTE.

Secondary – There are currently a total of 117.50 FTE special education teaching positions, of which 83.17 FTE (which includes system class programs) are subject to Board discretion. For 2016-2017, staff is projecting a slight decrease (0.5 FTE) in the number of contractual LST positions required due to the decrease in projected Average Daily Enrolment (ADE). There are also 2.33 FTE discretionary LST positions assigned at the secondary level. Staff is not

recommending any reductions to the discretionary LST positions. Staff is recommending a reduction of 1.0 FTE central learning support consultant position, which would leave 4.0 FTE positions for 2016-2017.

7. Centrally Assigned Staff – Curriculum Services and other Central Departments. There are currently a total of 50 FTE centrally assigned discretionary teaching positions, including 39 instructional coaches. As part of the current year's budget, the number of instructional coaches was reduced by 9.0 FTE.

Elementary – There are currently a total of 33.0 FTE centrally assigned discretionary teaching positions supporting B<, Curriculum Services, Inclusive, Safe and Caring and Early Learning. Senior staff is recommending a reduction of 4.0 FTE central instructional coach positions for 2016-2017.

Secondary – There are currently 18.00 FTE centrally assigned discretionary teaching positions supporting B<, Curriculum Services, and Inclusive Safe and Caring. Senior staff is recommending a reduction of 2.0 FTE in the number of secondary central instructional coaches for next year.

This year, in response to the significant reduction in coach positions, the superintendent leads in each of Curriculum Services, Business & Learning Technology, Inclusive, Safe and Caring Programs and Early Learning reviewed the allocation of central coaches to various areas of focus to ensure alignment with the priorities identified by the Board, including student achievement and well-being. With the proposed reductions for next year, further consolidation opportunities will be reviewed to allow remaining coaches to provide school-based, job embedded support to staff on site, in addition to having a central focus or area of responsibility, as assigned.

Coaches will also continue to provide professional learning opportunities to staff through system-wide networks. The funds available to support the professional learning opportunities for teachers, was reduced significantly in 2015-2016, by approximately \$1.25 million (or the equivalent of approximately 1.0 day of professional learning per elementary and secondary teacher). Professional development will continue to be closely aligned with the District's Board Improvement Plan for Student Achievement and the Board Improvement Plan for Well-being.

8. 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. The Board and senior staff have invested considerable time over the last two years on the topic of student learning and school accommodation planning, culminating in the approval of the new accommodation review policy. This, combined with the recommendations coming through the secondary school review and the Secondary School Program Framework, have positioned the District well in terms of future accommodation reviews and the opportunities they will present to consolidate space and resources.

Elementary: There are currently 120 FTE elementary principal positions, including the 4.0 FTE centrally assigned principals and 1.0 FTE allocated to support the opening of the 3 new elementary schools, and 48 FTE elementary vice-principals including 1.0 FTE centrally assigned vice-principal.

For 2016-2017, staff will be recommending a reduction of 1.0 FTE central principal position. There is currently a vacant position, which was not filled following the promotion of the incumbent to a Supervisory Officer role. This will result in a total of 121 FTE positions, which includes the three new elementary schools. Senior staff will also be recommending a reduction of 1.0 FTE elementary vice-principal.

Secondary: There are currently 30.0 FTE secondary principals, including 3.0 FTE centrally assigned principals and 50.83 FTE secondary vice-principals which include 1.0 FTE centrally assigned vice-principal assigned to Learning Support Services. Currently, a minimum of 1.67 vice-principals is assigned to each secondary school. For 2016-2017, senior staff is recommending a reduction of 2.0 FTE vice-principal positions.

9. Summary of Proposed Reductions

Previous reports to Committee of the Whole (Budget) indicated that staff would be looking for reductions of approximately 35.0 FTE discretionary teaching positions as part of next year's budget. This is in addition to the reductions already approved through Board decisions on FSL delivery in kindergarten and changes to the LD program.

This report identified total reductions of approximately 35.0 FTE discretionary teaching positions (25.19 FTE elementary and 9.16 FTE secondary), and 4.0 FTE school administrator positions.

For clarity, the following discretionary reductions are being recommended:

- a) 5 FTE (plus preparation time) elementary positions as a result of changes to kindergarten (in addition to the 5.0 FTE already identified through the FSL report);

- b) 4.0 FTE ESL elementary positions;
- c) 1.0 FTE elementary position plus preparation time related to changes in specialized program classes (in addition to the changes identified as part of elementary LD program);
- d) 8.0 FTE LRT positions (resulting in a net reduction of 4.0 FTE LRTs after the addition of the 4.0 FTE LRTs to support LD program implementation);
- e) 1.0 FTE itinerant teacher of deaf or hard of hearing;
- f) 5.17 FTE secondary school based program overlay positions;
- g) 1.0 FTE as a result of changes to staffing ratio for Adult Over 21 program;
- h) 0.67 FTE as a result of changing full-time Arts and IB Coordinator to 0.67 each;
- i) 6.0 FTE central coaches (4.0 FTE elementary and 2.0 FTE secondary);
- j) 2.0 FTE Learning Support Consultants (1.0 FTE elementary and 1.0 FTE secondary);
- k) 1.0 FTE central principal; and
- l) 3.0 FTE vice-principal positions (1.0 FTE elementary and 2.0 FTE secondary).

A summary of all staffing changes, including costs, is attached in Appendix D.

RESOURCE IMPLICATIONS:

- 10. A more detailed analysis of the financial implications associated with increased staffing levels is provided in Appendix D. The reductions associated with the proposed changes must be considered in the context of how they align with the District's priorities, competing budget pressures and the impact of alternative options that will need to be considered if the proposed reductions to academic staffing are not approved.

COMMUNICATION/CONSULTATION ISSUES:

- 11. The recommended changes to academic staffing positions are the result of discussions among senior staff and 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. Staff has also considered input received from advisory committees, including SEAC.

STRATEGIC LINKS:

- 12. The academic staffing allocations directly support the District's strategic priorities, including stewardship of resources. The approval of academic staffing is an important part of the budget process and the District's objective of achieving a balanced budget, focused on key priorities and maintaining student well-being and achievement as the highest priority.

RECOMMENDATION

THAT the Board approve the elementary and secondary staffing allocations for 2016-2017 as outlined in Appendices A, B, and C to Report 16-052 to Committee of the Whole, 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 Projected Staffing Chart 2016-2017

Appendix B – Secondary Staff Staffing Chart 2016-2017

Appendix C – Secondary Administration in Schools Staffing Chart 2016-2017

Appendix D - Summary of Changes and Financial Summary

Elementary Staff Projected Staffing Chart for 2016-2017					Projected 2016-2017	
	Approved March, 2015 for 15-16	2015-2016 October Actual	Projected March 1 2016-2017	change	Required by Contract or Legislation	Subject to Board Decision
Enrolment						
Enrolment (no Congregated Spec. Ed.)	46243.00	45848.00	45552.00	-296.00		
Enrolment Congregated Spec. Ed.	1762.00	1671.00	1676.00	5.00		
Total FTE	48005.00	47519.00	47228.00	-291.00		
Basic staff						
Basic Total Staff	2057.00	2051.00	2015.00	-36.00 (1)	1997.00	18.00
Preparation time for basic	392.89	391.74	384.87	-6.88	384.87	
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
	2480.89	2473.74	2430.87	-42.88		
ESL						
In school, itinerant, FRC, 0.5 OCENET funded	88.25	88.25	84.25	-4.00		84.25
	88.25	88.25	84.25			
Special Education						
System Classes	156.00	156.00	147.00	-9.00		147.00
Prep. For System Classes	29.80	29.80	28.08	-1.72		28.08
LST	112.50	112.50	112.50	0.00		112.50
LRT	128.50	128.50	124.50	-4.00		124.50
Hearing and Visual	20.30	20.30	19.30	-1.00		19.30
Learning Support Consultants	17.00	17.00	16.00	-1.00		16.00
	464.10	464.10	447.38	-16.72		
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	23.00	22.00	18.00	-4.00 (4)		18.00
Gr. 7 & 8 Student Success/Literacy & Numeracy	7.00	7.00	7.00	0.00	7.00	
Student Work Study	2.00	2.00	2.00	0.00		2.00
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	
	34.50	33.50	29.50	-4.00		
Total Staff	3071.73	3063.59	2995.99	-67.60	2404.37	591.63

Notes:

1. Projected Basic Classroom Allocation: 2015 JK to Grade 8 classroom positions. This includes 699 Primary Grades 1-3 (18.99:1 average), 369 Kindergarten (24:1 average) less 10 Kindergarten FTE and 957 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. Subject to continued funding being provided.

Secondary Staff Staffing Chart 2016-2017					Required by Contract or Legislation	Subject to Board Decision
	Approved March 2015 for 2015/2016	Final 2015/2016	Projected 2016/2017	change		
Average Daily Enrolment						
Total Projected ADE (over and under 21)	23,394.12	23,398.74	23,369.51	-24.61		
Basic staff						
Basic staff allocated for classrooms	1228.67	1238.67	1237.00	-1.67	1237.00	
September 30 adjustment	14.00	9.50	14.00	4.50	14.00	
Needs Allocation	6.00	6.00	6.00		6.00	
	1248.67	1254.17	1257.00	2.83 (1)		
Other in school staff						
ESL/ELD	29.33	29.17	29.17			29.17
OCENET funded	4.00	4.83	4.83			4.83
Tchr Librarians	25.00	25.00	25.00		25.00	
Guidance	57.83	59.00	58.17	-0.83 (2)	58.17	
Program Enhancements	23.00	22.33	22.33		22.33	
Student Success	30.00	30.00	30.00		30.00	
Program Overlays		18.00	12.83	-5.17 (4)		12.83
First Place	1.00	1.00	1.00			1.00
Pathways	1.00	1.00				
YSB (Pfaff)	0.50	0.50	0.50			0.50
PSW (Adult)	1.00	1.00				
Winning Attitudes	2.00	2.00	2.00			2.00
Safe Schools (Suspensions Program)	2.00	2.00	2.00			2.00
SHSM/Focus Programs	1.67	1.67	1.17			1.17
Small Schools	2.00	2.00				
Native Studies	3.00	3.67	3.67			3.67
Urban Aboriginal	0.67	0.67	0.67			0.67
Arts/IB/Athletes co-ordinators	2.50	2.50	1.67			1.67
Adult over 21	33.67	32.33	31.33	-1.00 (5)		31.33
	220.16	220.66	213.66	-7.00		
Special Education						
LST	33.67	34.33	33.83	-0.50 (3)	31.50	2.33
System Classes/Programs	78.17	78.17	78.17			78.17
Learning Support	5.00	5.00	4.00	-1.00 (7)		4.00
	116.83	117.50	116.00	-1.50		
Curriculum Services & Other						
BLT Consultant	1.00	1.00	1.00			1.00
Instructional Coaches	15.00	17.00	15.00	-2.00 (11)		15.00
Secondary Staffing Resource	0.67	0.67	0.67		0.67	
	16.67	18.67	16.67	-2.00		
TOTAL STAFF ALLOCATED TO DATE	1602.33	1611.00	1603.33	-7.67	1424.67	191.33

Changes due to Enrolment

1. **Basic staff allocated for classrooms:** 2.83 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. **Guidance:** 0.83 decrease based on a decrease in the projected ADE.
 3. **LST:** Contractual 0.50 decrease based on a decrease in the projected ADE
- Other In School Positions
4. Reduction of 5.17 FTE school based overlay positions
 5. Over 21 Adult - adjust staffing from 29:1 to 30:1

Special Education

3. 0.33 reduction in LSTs (noncontractual)
6. No net changes to system classes - reduction of 1.33 FTE LD, increase of 1.33 FTE
7. Reduction of 1.0 FTE LSC

Curriculum Services & Other

8. Reduction of 2.0 FTE Instructional Coaches

Secondary Administration

In School Staffing Chart 2016-17

	Actual 2015-2016	Projected 2016-2017	change
In Schools			
Principals	27	27	0.00
Vice Principals	49.83	47.83	-2.00
Total in school allocation	76.83	74.83	-2.00

Elementary Administration

In School Staffing Chart 2016-17

	Actual 2015-2016	Projected 2016-2017	change
In Schools			
Principals	115	118	3.00
Vice-Principals	47.00	46.00	-1.00
New Schools	1		-1.00
Total in school allocation	163.00	164.00	1.00

Central Administration Staffing 2016-2017

	Actual 2015-2016	Projected 2016-2017	change
Central			
Principals	7	6	-1.00
Vice-Principals	2	2	0.00
	9	8	-1.00
Total Administration	248.83	246.83	-2.00

Notes: Three new elementary schools

Secondary

- P. Curriculum Services -Student Success
- P. Curriculum Services -Secondary Program
- P. Continuing Education
- V. P. Special Education

Elementary

- P. Learning Support Services
- P. Curriculum Services -Elementary Program
- P. Curriculum Services -School Effectiveness
- V.P. B<

2016-2017 Academic Staffing

Elementary		
	FTE	Cost
Subject to Board Decision - Teaching Staff		
Decrease in Kindergarten FSL Delivery (5.0 FTE teachers + Preparation Time)	(5.95)	(\$565,250)
Decrease in English as a Second Language Positions	(4.00)	(\$380,000)
Decrease in Central Coaches	(4.00)	(\$380,000)
Decrease in PSN Classes (3.0 FTE Teachers + Preparation Time) - LSS	(3.57)	(\$354,858)
Increase of one Gifted Program Class (1.0 FTE Teacher + Preparation Time) - LSS	1.19	\$118,286
Increase of one Autism Program Class (1.0 FTE Teach + Preparation Time) - LSS	1.19	\$118,286
Decrease in Learning Resource Teachers - LSS	(8.00)	(\$795,200)
Decrease in Hearing and Visually Impaired - LSS	(1.00)	(\$99,400)
Decrease of one Learning Support Consultant - LSS	(1.00)	(\$99,400)
Sub-Total	(25.14)	(\$2,437,536)

Secondary		
	FTE	Cost
Subject to Board Decision - Teaching Staff		
Decrease in Pathways Overlay	(1.00)	(\$99,900)
Decrease in Focus Program Overlays	(0.50)	(\$49,950)
Decrease in PSW (Adult) Program Overlay	(1.00)	(\$99,900)
Decrease in Small School Allocation	(2.00)	(\$199,800)
Decrease in Arts Program Coordinator	(0.33)	(\$32,967)
Decrease in International Baccalaureate Program Coordinator	(0.34)	(\$33,966)
Adjustment to Staffing Ratio at Adult HS Over 21 from 29:1 to 30:1	(1.00)	(\$99,900)
Decrease in Central Coaches	(2.00)	(\$199,800)
Decrease in System Classes (1.0 FTE Teacher + Preparation Time) - LSS	(1.33)	(\$136,192)
Increase in Autism Class (1.0 FTE Teacher + Preparation Time) - LSS	1.33	\$136,192
Decrease in Learning Support Consultant - LSS	(1.00)	(\$102,400)
Sub-Total	(9.17)	(\$918,583)

Administration		
	FTE	Cost
Decrease of one Elementary Vice-Principal	(1.00)	(\$121,600)
Decrease in Secondary Vice-Principals	(2.00)	(\$245,600)
Decrease of one System Principal (Vacant)	(1.00)	(\$137,800)
Sub-Total	(4.00)	(\$505,000)

	FTE	Cost
Total	(38.31)	(\$3,861,119)

Changes Resulting from Previous Board Decisions		
	FTE	Cost
Decrease in Kindergarten FSL Delivery (5.0 FTE teachers + Preparation Time)	(5.95)	(\$565,250)
Decrease in Congregated LD Classes (8.0 FTE Teachers + Preparation Time) - LSS	(9.53)	(\$947,282)
Increase in Learning Resource Teachers - to support LD SIP - LSS	4.00	\$397,600
Total	(11.48)	(\$1,114,932)

ADE based Changes		
	FTE	Cost
Elementary Teachers (26.0 FTE Teachers + Preparation Time)	(30.98)	(\$2,943,100)
Secondary Teachers (2.13 Teachers + Preparation Time less .83 FTE Guidance and .50 FTE LST)	1.50	\$148,600
Principals for New Schools	2.00	\$260,000
Total	(27.48)	(\$2,534,500)