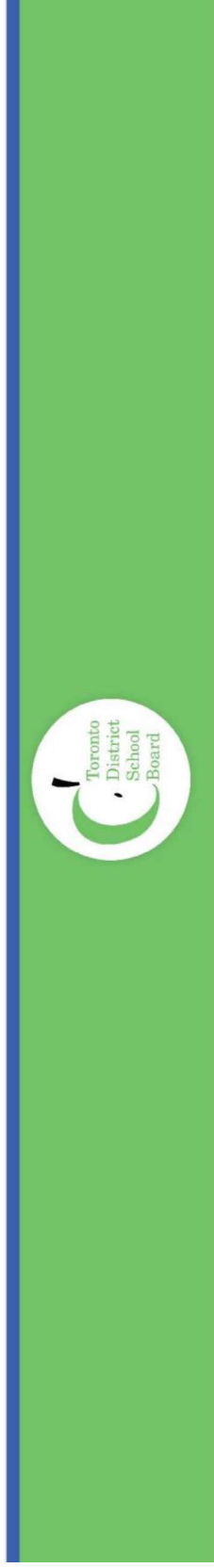


2023-24 School Based Staffing

Finance, Budget and Enrolment Committee (FBEC)


March 6, 2023





Process

- School based staffing is approved at the beginning of March
- Staff prepare staffing information to roll out to Principals after March Break so Principals can prepare their preliminary school organizations/time tables in order to meet collective agreement timelines
- The GSN is not expected until end of March/beginning of April



Changes in FTE

- There are 3 main reasons for a change in FTE:
 - Reduction in one-time funding or one-time funding not confirmed:
 - COVID-19 Learning Recovery Funding
 - Other one-time additions to 2022-23 budget
 - Changes in enrolment
 - Other budget reductions
 - As a result of the projected financial position for 2023-24
 - As per the deficit recovery plan

“To Be Determined”

- Not all of the school based staffing positions need to be provided to Principals in order to do school organizations/time tables at this time
- In those instances, the positions have been identified as “To Be Determined” (“TBD”)
- The positions identified as TDB will be presented and discussed at the March 29, 2023 FBEC meeting
- TDB does not necessarily mean that there are reductions to these groups
 - It means that we do not have the funding information and the decisions are not required right now meet collective agreement timelines

Changes in School Based Staffing

	2022-23 Budget	One-Time Changes in 2022-23	2022-23 Actual	Learning Recovery	Other One-Time Funding	Enrolment Change	Budget Adjustment	To Be Determined	2023-24
Elementary Teachers	10,137.0		10,137.0	45.0		282.5	13.5	317.0	10,044.0
Secondary Teachers	4,556.5		4,556.5	20.0		179.5	21.0	30.0	4,665.0
DECE	1,038.0	16.0	1,054.0	-	16.0	42.0			1,080.0
Elementary Vice Principals	190.5	6.0	196.5	25.0	6.0	1.0			164.5
Secondary Vice Principals	161.0		161.0	13.5		5.5			153.0
Educational Assistants	9.0		9.0						9.0
Special Education Support Staff	2,834.0		2,834.0	35.0			14.0		2,785.0
School Office Clerical	1,070.0		1,070.0	28.5		0.5			1,042.0
School Based Safety Monitors	203.5	40.0	243.5	40.0	40.0			163.5	-
Lunchroom Supervisors	2,522.0	25.0	2,547.0	200.0	25.0	81.0		2,403.0	-
Aquatic Instructors	93.0		93.0					93.0	-
Food Program Assistants	37.0		37.0					37.0	-
Caretaking	2,211.5		2,211.5	78.5			35.0		2,098.0
	25,063.0	87.0	25,150.0	485.5	87.0	590.0	83.5	3,043.5	22,040.5



Next Steps

- TBD will be presented at March 29, 2023
- Once the Board has more information about funding, staffing allocations can be reviewed