



## **STAFFING FORMULA**

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**Policy:** CCC  
**Approval Date:** June 22, 2010  
**Resolution #:** 185  
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**Resolution #:** 183

Staff will be assigned to each Division school in a fair and equitable manner in order to address identified student needs. A staffing formula will be used as the basis for the assignment of school based staff.

### **Purpose:**

The Division staffing formula is designed so as to provide:

- A base for equitable staffing allocations across the division.
- A base for annual budget preparations.
- A method of addressing changes in student enrolment.
- A method of addressing student and program requirements.

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## **STAFFING FORMULA REGULATION**

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The Division staffing formula is designed so as to provide:

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- A base for annual budget preparations.
- A method of addressing changes in student enrolment.
- A method of addressing student and program requirements.

**Procedure:**

1. By January, the projected enrolment for September of the following year will be calculated as accurately as possible for each school in the Division using the actual enrolment figures from the previous September 30th plus a projection for Kindergarten enrolment and foreseeable population changes. These enrolments will be applied to the formula to determine a base staff of each school.
2. Predicted staffing requirements will then be used for budgeting purposes.
3. To avoid the likelihood of over-staffing, a holdback factor may be applied at the discretion of the Superintendent and/or the School Board.
4. In the event that the application of the staffing formula results in an untenable situation in a division school, the Board of Trustees reserves the right to address the issue through additional staffing and/or other resources.
5. The Board will review the application of the staffing formula each year following the September 30th enrolment count to assess the accuracy of the formula.

**Formula:**

The staff for each school in the Division will be calculated as outlined below:

All calculations are based on the projected Full Time Equivalent enrolment for each school. Kindergarten students are counted as 0.5 full time equivalents.

**A. BASIC INSTRUCTIONAL CALCULATION**

1. Elementary Schools:

Greater than 56 Less than 100	1 : 14
100 – 199	1 : 15
200+	1 : 15.5
Colony Schools	1 : 18*

2. High Schools:	
Less than 200	1 : 14.5
200+	1 : 15.5
Colony Schools	1 : 21*

\*Colony Schools ratios are reflective of the contracting of additional services such as Interactive Television Teachers, TMO and ISO courses, and HBN Courses. Colony School Allocations will be rounded up to the nearest .25 FTE with a 1.0 FTE being the minimum allocation exclusive of Administrative and Resource allocations.

For small public schools, there will be an adjustment to achieve minimal staffing levels as follows:

38 – 55	Total professional staff of 4.0 FTE inclusive of Administration and Resource
28 – 37	Total professional staff of 3.0 FTE inclusive of Administration and Resource
19 – 27	Professional staff of 2.0 FTE not including Administration
1 – 18	Professional staff of 1.0 FTE not including Administration

**B. ELEMENTARY READING RECOVERY / LITERACY CALCULATION**

In addition to the Basic Instructional Calculation, Elementary Schools with an enrolment greater than 100 shall be allocated Reading Recovery / Literacy Support based on the Divisor of 500.

**C. HIGH SCHOOL GUIDANCE TEACHER SUPPORT**

In addition to the Basic Instructional Calculation, High Schools (excluding Colonies) shall be allocated Guidance Teacher Support based on the Divisor of 500.

**D. SPEECH LANGUAGE / SOCIAL WORK / PHSYCHOLOGY SUPPORT**

The Division provides the following positions to support all schools:

- 1.0 Speech Language Clinician
- 2.0 Social Work Clinician
- 0.5 Psychologist

**E. TECHNICAL VOCATIONAL INITIATIVE**

In addition to the Basic Instructional Calculation, High Schools shall be allocated Technical Vocational Initiative Teacher Support as follows:

- MacGregor Collegiate .125 FTE
- William Morton Collegiate .063 FTE

Beginning in the 2013-14 school year this staffing will be used toward the Learning to Age 18 Teacher Leader Position, which is supported by additional Board staffing of 0.56 FTE, the Provincial Grant in this area and discretionary staffing to come to 1.0 FTE.

**F. HIGH SCHOOL HOME EC / INDUSTRIAL ARTS / BAND SUPPORT / ART**

In addition to the Basic Instructional Calculation, High Schools shall be allocated support for Home Economics, Industrial Arts, Band and Art programs provided to partner Elementary Schools, based on the Divisor of 500.

## G. ADMINISTRATIVE SUPPORT

### Public Schools:

Less than 36 = .25 FTE

Less than 61 = .35 FTE

Less than 100 = .50 FTE

100+ = 1.0 FTE

Colony Schools = .75 FTE (7 Colony Schools at .107 FTE per school)

## H. SECRETARIAL SUPPORT

### Elementary Schools:

0 – 100 5.0 hours per day

101 – 150 6.5 hours per day

151 – 200 7.0 hours per day

Over 200 8.0 hours per day

### High Schools:

0 – 200 7.0 hours per day

Over 200 8.0 hours per day

## I. LIBRARY SUPPORT

### Elementary Schools:

0 – 75 1.5 hours per day

76 – 150 3.5 hours per day

151 – 200 4.5 hours per day

Over 200 5.5 hours per day

### High Schools:

0 – 200 5.0 hours per day

Over 200 6.0 hours per day

## J. CONTRACT SUBSTITUTE (GUEST) TEACHERS

The Board has allocated 1.95 FTE toward the contracting of teachers for the purpose of providing substitute teaching to division schools when required.

## K. ADDITIONAL

The Superintendent may have discretionary staffing in the amount of 0.50 FTE for the purposes of addressing untenable professional staffing situations, school programming needs and new initiatives. As well, additional staff may be allocated as a result of provincial grants or specific board decisions. In the 2016-17 budget, the Board has allocated 2.23 FTE above formula to schools for specific purposes.

This policy is subject to review and change on an annual basis as an integral part of the budget process.