

BOARD LEARNING SESSION



Chilliwack
School District

STRATEGIC STAFFING

Presented by:
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March 7, 2023





Topics

1. Context
2. Questions
3. Data

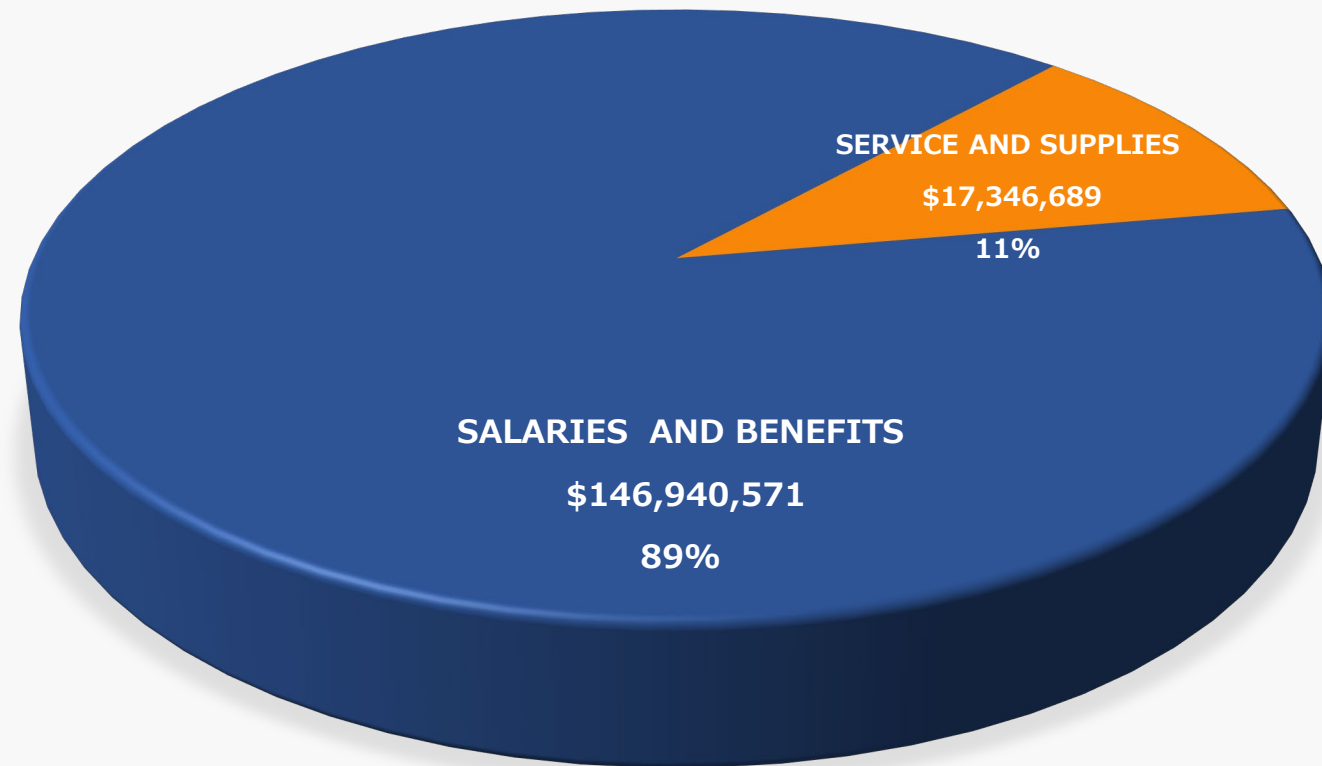




Context

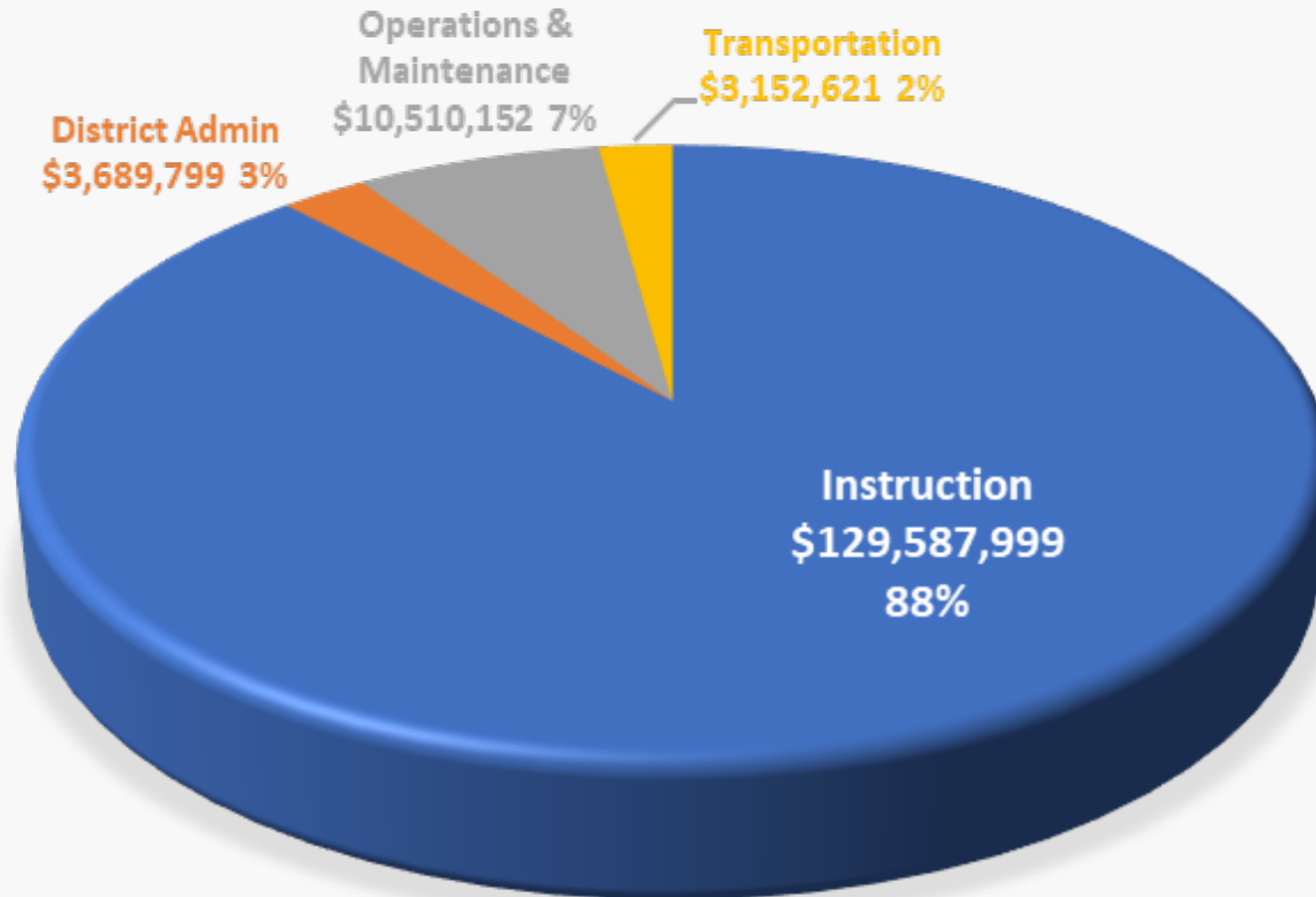


Salaries and Benefits



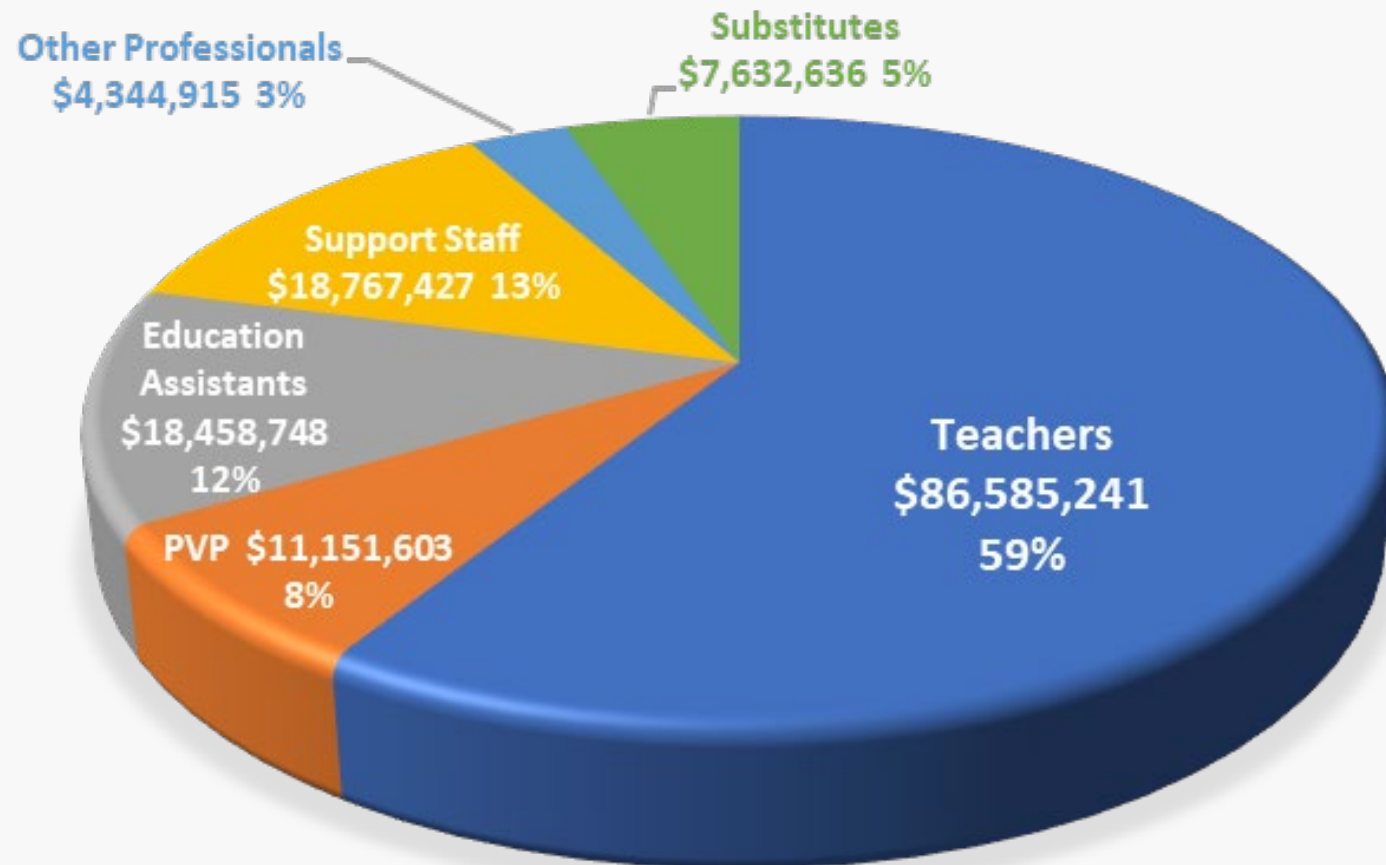


Salaries and Benefits – by Function





Instructional Salaries and Benefits – by Staff Category





Instructional Salaries and Benefits – Operating and Special Purpose Funding

Operating Funds	\$ 86,585,241
Classroom Enhancement Funds in Special Purpose Fund	\$10,139,916
Total	\$ 96,725,157

Class size and composition

Non-enrolling ratios for resource,
learning assistant and ESL
teachers and counselors

Summary of Staff Funding in Special Funds, Classroom Enhancement Funds

Year	FTE	Staffing Cost	Overhead Cost	Annual Remedies	CEF allocation
2017-18	88.9	8,473,810	961,752	100,296	9,535,858
2018-19	65.6	5,968,496	438,837	209,178	6,616,511
2019-20	73.9	7,473,434	438,218	191,389	8,103,041
2020-21	84.9	8,686,665	390,638	370,211	9,447,514
2021-22	97.4	10,139,916	390,638	37,032	10,567,586
2022-23	101.5	10,685,276	390,638	130,572	11,206,486

Summary of Staff Funding in Special Funds, Classroom Enhancement Funds

School District	Year	FTE	Staffing Cost	Overhead Cost	Staffing \$/ pupil
Delta	2021-22	74.7	7,877,585	767,671	456.80
Abbotsford	2021-22	117.8	12,319,400	434,835	610.29
Nanaimo-Ladysmith	2021-22	92.2	9,756,522	1,402,180	615.71
North Vancouver	2021-22	98.2	10,858,219	6,101,085	640.15
Prince George	2021-22	90.8	9,417,824	395,411	692.08
Chilliwack	2021-22	97.4	10,139,916	390,638	703.53
Maple Ridge-Pitt Meadows	2021-22	155.8	16,364,917	726,809	990.67
Sooke	2021-22	150.3	16,555,078	1,429,873	1223.04



Questions asked

Student-facing staff



Instructional Staff Support Questions

1. Drill down to the classroom and show a break down of what our classroom teachers and non-classroom teachers (learning services) looks like in the schools.
 - Include and identify **inclusion teachers, early learning, early success, push in, (pull out) teachers, LA, resource, administrators, staff of any description who are not classroom teachers**
 - Any staff who are, for instance, providing extra help to students regarding reading or achievement
2. Identify staffing that is additional to requirements of contract or Schools Act
3. Flow chart of sorts with positions much like we do with our board office administration officers and so forth

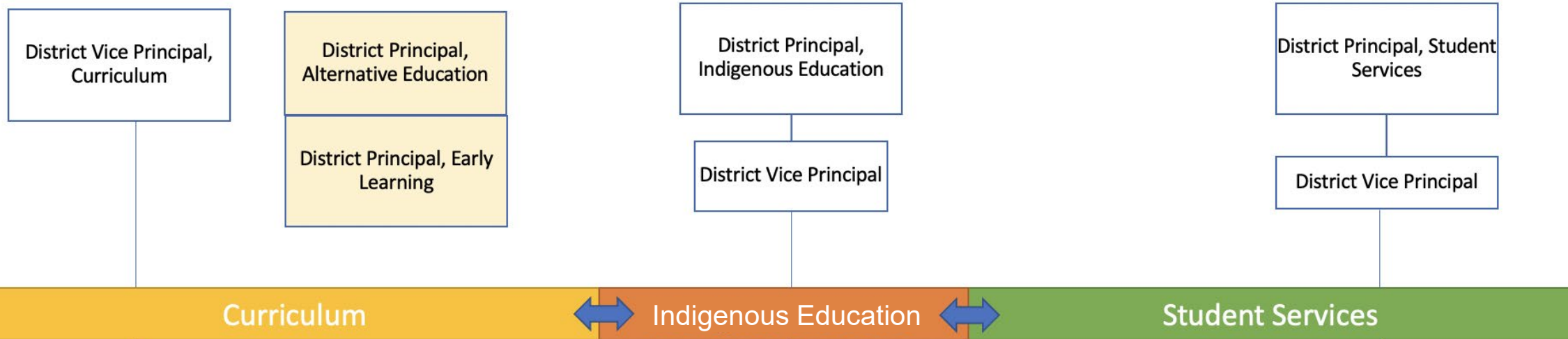


Data

Summary of Staffing, by Category

Staffing category/ Funding	SCHOOL-BASED						NON SCHOOL-BASED				
	Couns	Librarian	LA	RT	ESL	Indig	Other	Classroom Tchr support	Indig	Student Services	ESL
Restored Ratio	665	692.1	403	342	74						
Require staffing by ratio	21.90	21.05	88.96								
Staffed	27.6	21.87	91.54			6.06					
Supporting Teachers (includes International 3.1 FTE)								6.60	6.30	15.73	9.00
Early Literacy Collaboration (Early Success)								2.00			
School Based Teams, Tech, summer school						-	3.62				
TOTAL	27.60	21.87	91.54			6.06	3.62	8.60	6.30	15.73	9.00
Over ratio	5.70	0.82	2.58								

LEARNING SERVICES



Leadership & Supervision		Leadership & Supervision		Leadership & Supervision		Leadership & Supervision		Leadership & Supervision	
Staff	Work	Staff	Work	Staff	Work	Staff	Work	Staff	Work
Early Lit/Lit Coordinators (2); Literacy Support Teachers(1)	LEAD <ul style="list-style-type: none"> Literacy Numeracy French 	Numeracy Support Teachers (2)	LEAD <ul style="list-style-type: none"> Numeracy French 	Lang Teachers (2)	LEAD <ul style="list-style-type: none"> Indigenizing curriculum Equity Scan Ab Student Support Ab Advisory (community) 	MHT (2)	LEAD <ul style="list-style-type: none"> Safe & Caring Schools VTRA Critical Incidents Community partners CCIA support & training 	AAC (1)	LEAD <ul style="list-style-type: none"> Inclusive Schools EA Allocation EA training LA/RT support and training
Careers (7); Manager & Support Teacher	OTHER UFV committee; BAA committee;	Relief Teachers (3)	OTHER School Gardens Liaison; Coordinate relief teacher ;Data: FSA, Paradigm ; Inquiry Grants, Perfect Mind; Post Sec Certificate Programs;	Ab Support Teacher (1)	OTHER	HB/Alt (2) Coordinator	OTHER DRT Chair (5); CCIA support; MOE categories	HH/Vision (4)/Brailist & Intervener (4)	OTHER NSS coordinator; Inclusion BC; POPARD; Swim Program; Facilities Contact; ASSAI; Inclusive grants;
Supervision: Establish department & individual goals; Manage & monitor progress; Post/fill & leaves and PD		French Coordinator (1)		School-based Ab support teachers (8)		ELL (11); Coordinator		OT (2)/CDC	
		Office Staff (1)		Ab EA (50) - Coordinator		Psychologists (6) DH		SLP Department (11) DH	
		Tech Coaches (4)		Office Staff (1)		Office Staff (2)		Inclusive Education Support Teacher (1)	
		Supervision: Establish department & individual goals; Manage & monitor progress; Post/fill & leaves & PD		Supervision: Establish department & individual goals; Manage & monitor progress; Post/fill & leaves & PD		Supervision: Establish department & individual goals; Manage & monitor progress; Post/fill & leaves & PD		Supervision: Establish department & individual goals; Manage & monitor progress; Post/fill & leaves & PD	



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School District

THANK YOU

