

2016-2018

3-Year Financial Projection

St. Clair Catholic District School Board



ST. CLAIR CATHOLIC
DISTRICT SCHOOL BOARD

Lighting the Way ~ Rejoicing in Our Journey

Table of Contents

Section 1: Introduction1

Section 2: Projection Assumptions 2

Section 3: Projection Development Risks 6

Section 4: Average Class Size Targets 7

Section 5: Revenue Projection.....8

Section 6: Expenditure Projection 9

Section 7: Surplus / (Deficit) Projection 10

Section 8: Board Administration Envelope..... 11

Section 9: Special Education Envelope 12

Section 10: Impact of the Projection on Budget Development..... 13

Section 11: Appendices 14

Our Mission

Walking together in Christ's light with parish and family, we are called to build a safe and inclusive Catholic learning community and to serve as partners in the formation of life-long learners by:

- living our faith;
- promoting educational achievement and innovation;
- fostering stewardship, leadership and social justice.



Section 1: Introduction

The St. Clair Catholic District School Board (SCCDSB) has an obligation to make wise decisions on the use of human and public resources. The development of projections is an important element of corporate planning. Projections inform the allocation of resources to support the Board's strategic plan, annual district goals and school improvement planning. To assist in the achievement of long-term goals by helping to predict any possible shortfall of future funding SCCDSB, led by Corporate Services, has produced a 3-Year Financial Projection ("projection"). This document, "3-Year Financial Projection 2016-2018", represents that projection.

The projection will:

1. Provide an estimate of operating revenues, expenditures and surplus or deficit position for the purposes of compliance with Ministry of Education ("Ministry") requirements;
2. Provide SCCDSB's projected enrolment and teacher staffing levels;
3. Provide a description of the risks associated with making projections; and
4. Provide a framework for future decision making regarding SCCDSB budget development.

The projection captures the current and future financial status of SCCDSB assuming service levels remain status quo with 2015. Understanding where we are, will help us determine where we need to be. The SCCDSB 2015 Revised Budget Estimates are used as a starting point for the framework of the expenditure projection. This projection does not include capital expenditures. Readers of this document should reference the Capital Plan 2016-2021 ("LTCP") in conjunction with the projection as it illustrates past, present and future student enrolment as well as the factors that influence student enrolment and as a result of the analysis, the capital needs of the Board. The student enrolment used in the projection are current at the time of release of this document and therefore do not match the LTCP.

In addition to providing an overall projection for the Board this document will also provide projections for Board Administration and Special Education. Both of these areas are specifically identified by the Ministry as funding that is enveloped. The Board cannot overspend on Board Administration and conversely cannot underspend on Special Education.

Projections are dynamic, therefore the 3-Year Financial Projection is a fluid document that will be updated on a yearly basis and will illustrate SCCDSB's financial situation. The projection is a snapshot in time which illustrates the current state of SCCDSB at the time of release of this document.

Section 2: Projection Assumptions

The projection is developed in accordance with specific assumptions. The revenue projection is based on the 2016 Budget Estimates. The baseline for the expenditure projection is the 2015 Revised Budget Estimates. Assumptions include legislative and regulatory requirements in addition to contractual, negotiated and self-determined conditions or restrictions that must be respected.

Legislative, Regulatory and/or Funding Model Requirements

The baseline for the projection, the 2015 Revised Budget Estimates, are compliant with Ministry of Education:

- regulations and enveloping provisions;
- maximum class size regulations for teacher staffing i.e. FDK, Primary (Grade 1-3) and Grade 4-8; and
- minimum instructional time requirements for teacher staffing.

The results of the projection will provide an assessment of what is necessary to meet the requirements above for the next 3 years.

Retirement Gratuity and Post-Retirement Benefits

Board spending includes unavoidable actuarially calculated retirement gratuity adjustments of \$853K each year for the next 8 years and post-retirement benefit adjustments of \$170K each year for the next 6 years. To ensure compliance the Board must set aside cash to pay for these future costs and therefore must plan for a minimum surplus of \$1,023,000. The results of the projection will provide an assessment of what is necessary to meet this requirement for the next 3 years.

Provincial Grants and Other Revenues

The Ministry releases new grant regulations each spring for the following school year. The projection assumes that provincial grants calculations and benchmarks will not change from those provided in the 2016 Budget Estimates. This projection takes into account any known future phased-in grant calculation changes. For the Board, GSN funding represents the overwhelming majority of revenues.

Educational Program Other (EPO) grants will be assumed based on the those announced for the 2016 Budget Estimates. These targeted funds must be used for the intended initiatives, therefore the expenditures will exactly offset the funds and will have a zero impact on the surplus/deficit position.

Known sources of other revenues will be identified and included in the projection. Any new funding identified is not used to fund additional expenditures unless consideration for the use of these funds for pre-established initiatives has already occurred and been resolved.

Enrolment Projections

The Ministry allocates funding to board's using a funding formula whose primary driver is student enrolment. Section 3 Demographics of the LTCP provides a detailed description of the Board's geographic population trends, population projections, live birth data, net migration and residential development. Section 4 Enrolment Trends and Projections of the LTCP provides a detailed description of Student Apportionment and Enrolment Methodology. Although the enrolment projections used in the LTCP are not the same that are used in this document the methodology for building the enrolment is the same.

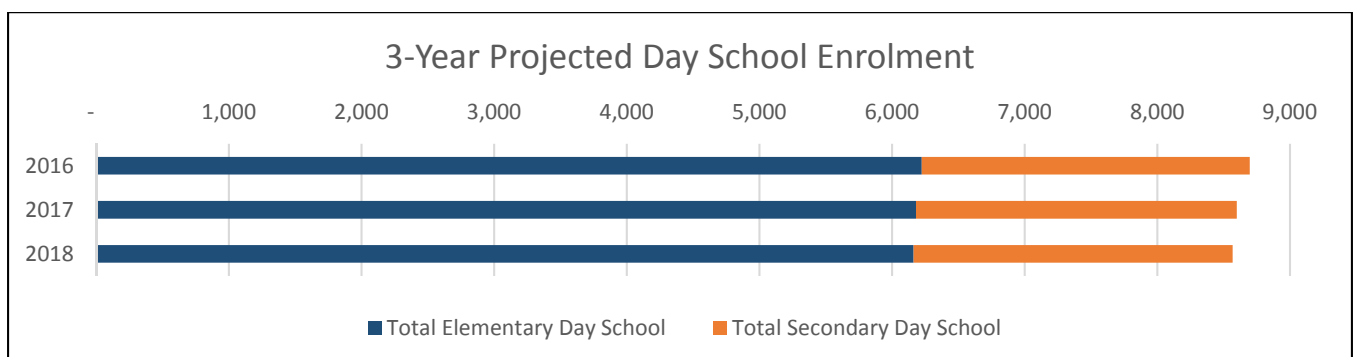
Enrolment Projection Methodology (from the LTCP)

The enrolment projection calculations are based primarily on the historical trends of the school community. Other factors taken into consideration when projecting student enrolment include a variety of demographic data (i.e. migration, housing, etc.). Enrolment project software (Baragar Systems) is used to analyze and summarize the various sources of information to determine the grade to grade, year to year progression of students. Each school community exhibits different trends or movements which are used to create retention rates for each grade at each school. The retention rates capture any gains or losses in enrolment that a school may experience as students move from one grade to another. Retention rate methodologies are commonly used by Ontario School Boards in the development of their enrolment projections.

Student enrolment projections are revised annually to reflect adjustments to actual student counts and calculation variables are reviewed for possible adjustment if warranted. Approved Board decisions such as school closures, boundary adjustments or program changes are reviewed annually and incorporated into the student enrolment projection process. A number of school specific assumptions will also be captured in the enrolment projection process including but not limited to; programming decisions (i.e. French Immersion), Board Policy (i.e. Out-of-Boundary applications) or new Ministry initiatives (i.e. FDK – Full Day Kindergarten).

Enrolment projections are compared to historical enrolments, population forecasts, census data, birth data, etc. in order to validate that student population information is trending in a similar manner.

The following graph illustrates the 3-Year projected day school enrolment of the Board from 2016-2018. The Board's current projections indicate a decline of 129 students over the next 3 years. Further details can be found in Appendix 1.



Operating Expenditures

General Guidelines

Operating expenditures in this projection do not exceed the expenditures reported in the 2015 Revised Budget Estimates, unless increases are known and required by legislation or contractual obligations.

Employee Compensation

Salaries and benefits are provided for in accordance with existing employee collective agreements / contractual obligations. An increase of 1% as at September 1, 2016 and 0.5% increase mid-way through the 2016 school year are incorporated as agreed during central negotiations. The budget for Life insurance and Extended Health and Dental Benefits are based on the Board's cost to participate in the provincial Employee Life and Health Trusts.

Instructional staff requirements are calculated using the Board's projected student enrolment and considering the Ministry's maximum class size and minimum instructional time regulations.

Non-instructional staff salary and benefits are calculated based on existing staff levels. Future known staff changes are incorporated into the projection.

Debt Servicing Costs

Annual debt servicing costs are based on existing debt repayment obligations.

Transportation Costs

In the projection transportation costs are based on Board policy, proposed service levels and negotiated contract rates. The Board does not overspend on transportation; however, the use of the funding will not be used in the projection to offset other areas where the Board is overspent.

School Operations Costs

The projection recognizes that the Board does not overspend on school operations costs; however, the use of the funding will not be used in the projection to offset other areas where the Board is overspent. Utility costs are included in School Operations costs and therefore where these costs are estimated to increase other expenditures in the School Operations area are reduced to ensure a balanced budget in this area.

Administration and Governance Costs

The projection recognizes that administration and governance revenue cannot be overspent.

Ministry or Contractually Required Expenditures

The projection recognizes that certain funds are restricted. In other words, funds received must be spent in the specific area or placed into deferred revenue for future use. These include:

- Funds to meet maximum class size regulations for teacher staffing i.e. FDK, Primary (Grade 1-3) and Grade 4-8;
- Funds to ensure minimum instructional time requirements for teacher staffing;
- Special Education Grant;
- Literacy and Math Outside the School Day Allocation;
- Student Success, Grade 7 to 12 Allocation;
- Grade 7 and 8 Literacy and Numeracy and Student Success Teachers Allocation;
- School Effectiveness Framework Allocation;
- Ontario Focused Intervention Partnership (OFIP) Tutoring Allocation;
- Specialist High Skills Major (SHSM) Allocation;
- Mental Health Leader Allocation;
- System Librarian Allocation;
- First Nation, Métis and Inuit Minimum Allocation; and
- New Teacher Induction Program (NTIP) funding.

Section 3: Projection Development Risks

The Board is challenged each year to identify and consider significant risks during the budget planning process and to develop strategies to mitigate the risks of spending beyond budget levels. These risks make it difficult to develop a reliable projection. Understanding the risks is important when making projection assumptions.

Enrolment Projections

The accuracy of student enrolment projections and the procedures used in their development is critical to the development of the projection. Given that the Province allocates funding to each board using a funding formula whose primary driver is student enrolment; the Board must ensure enrolment projections are as accurate as possible. The Board mitigates this risk by ensuring that the procedures used to develop enrolment projections are reasonable, documented and followed appropriately.

Ministry Grants

Majority of Board funds come by way of provincial grants and therefore the projection is driven by the calculation of the grants to come in future years. The Province controls the amount of the grants, timing of the grants, complexity of the grants, enveloped funding and the number of special purpose grants. The revenue projection relies on complex manual calculations and benchmarks using the 2016-17 Budget Estimates as a baseline. The calculations are complex and there is a risk of miscalculation. The Board mitigates this risk by using peer review of calculations.

Labour Negotiations

Issues bargained centrally by the Ministry have resulted in a financial impact to boards. When contractual changes are introduced it may take a number of years to see the true impact of the associated costs. Data is collected over time to make predictions of future costs.

Impact of Bill 115

Projecting the cost impact of Bill 115 is based on limited historical information. An increase to projected expenditures for sick leave and maternity leave costs are anticipated but the extent is unknown. This risk will be mitigated as more predictable data is obtained over time.

Extended Health and Dental Benefits

The costs associated with extended health and dental benefits continue to increase year over year due to high cost specialty drugs. This risk of rising costs will be mitigated when Employee Life and Health Trusts take over management of the board plans during the 2016-17 school year. The date of the plans being moved to the trusts are not known at the time of producing the projection. When this happens the cost to the board will be fixed for the number of years stated in centrally negotiated contracts allowing for more accurate budgeting.

Student Accommodation Planning

The projection does not take into account the result of student accommodation planning, the results of which are unknown at the time of the calculations.

Other Unknown Costs

The projection does not take into account potential weather fluctuations which may impact utility costs and snow removal costs. The projection does not include unexpected litigation costs that exceed historical patterns.

Section 4: Average Class Size Targets and Projected Teacher Staffing

The Education Act Ontario Reg. 132/12 outlines the average class size targets that the Board is required to meet. The projection takes these targets into account through calculation of the number of teachers and Early Childhood Educators.

The requirements on primary class size (Grade 1-3) are that each board must organize primary classes so that:

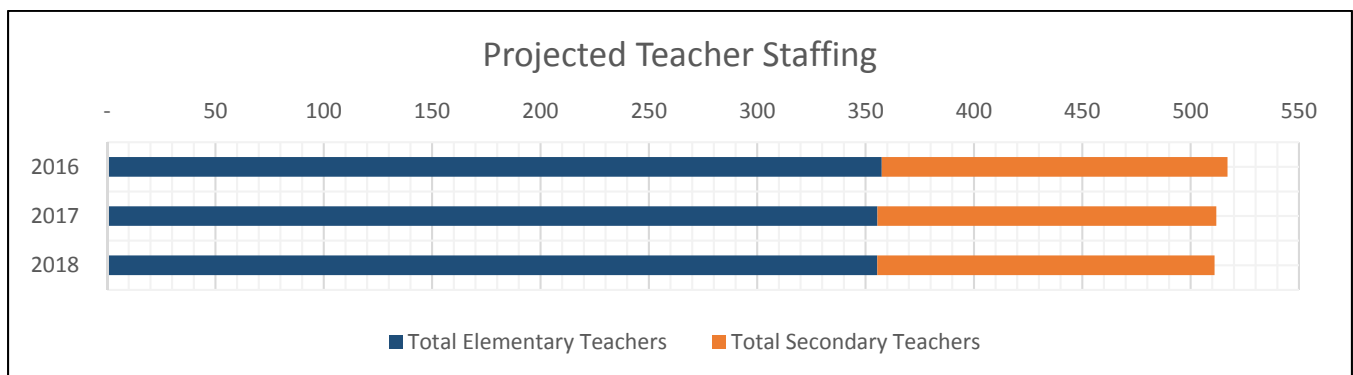
- At least 90 percent of a board's primary classes have 20 or fewer students; and
- Up to 10 percent of a board's primary classes can have a higher cap of up to 23 students.

The Ministry has exempted classes for students in the Full Day Kindergarten (FDK) Program from this class size cap expectation. There is no cap for FDK classrooms. Instead, the Ministry requires boards to maintain an average FDK class size of 26 across the board. Instead when an FDK class size is great than 15 students an Early Childhood Educator is staffed to work with the teacher.

The requirements on junior and intermediate class size (Grade 4-8) is that each board must organize classes for an average class size of 24.5 fewer students or less.

The requirements on secondary class size (Grade 9-12) is that each board must organize classes for an average class size of 22 fewer students or less.

The following graph illustrates the 3-Year projected teacher of the Board from 2016-2018. The Board's current projections indicate a decline of 5.93 teachers over the next 3 years. This is consistent with the projected decline in day school enrolment. Further details can be found in Appendix 2.



Section 5: Revenue Projection

	2016	2017	2018
Grants for Student Needs (GSN)			
Pupil Foundation	\$ 46,527,968	\$ 45,922,175	\$ 45,742,072
School Foundation	6,939,128	6,875,766	6,874,313
Special Education	12,646,673	12,887,365	12,863,924
Language	1,425,016	1,447,313	1,459,599
Supported School	41,726	5,050	5,050
Remote and Rural	1,666,045	1,631,326	1,624,894
Rural and Small Community	11,776	-	-
Learning Opportunities	1,664,190	1,660,838	1,659,487
Continuing Education and Other Programs	120,885	120,885	120,885
Cost Adjustment and Teacher Qualification	7,101,330	7,005,880	6,979,666
New Teacher Induction Program	96,313	96,313	96,313
ECE Qualification	555,362	535,284	528,438
Restraint Savings	(62,486)	(62,486)	(62,486)
Transportation	6,198,278	6,307,368	6,418,377
Administration and Governance	3,542,552	3,568,168	3,562,653
School Operations	8,779,394	8,749,942	8,721,126
Community Use of Schools	119,677	119,677	119,677
Declining Enrolment Adjustment	49,283	172,536	111,616
First Nation, Metis and Inuit Supplement	223,623	223,623	223,623
Safe Schools	186,784	184,565	183,848
Permanent Financing of NPF Debt	198,423	198,423	198,423
Capital Debt Support Payments - Interest Portion	924,491	892,222	858,375
Trustees' Association Fee	43,017	43,017	43,017
Capital Transfer - Minor Tangible Capital Assets	(820,000)	(820,000)	(820,000)
Total Grants for Student Needs	\$ 98,179,448	\$ 97,765,250	\$ 97,512,890
Other Revenue			
Tuition Fees	\$ 251,168	\$ 251,168	\$ 251,168
Rental Revenue	362,831	362,831	362,831
Interest Income	75,000	75,000	75,000
Recoverable Salaries & Benefits	455,931	456,285	456,081
Ontario Youth Apprenticeship Program Grant	103,974	103,974	103,974
Educational Program Other (EPO) Grants	1,014,155	1,014,155	1,014,155
Other Revenue	74,000	74,000	74,000
Deferred Revenue	441,377	442,569	425,572
Amortization of Deferred Capital Contributions	4,797,275	4,797,275	4,797,275
School Generated Funds	2,730,000	2,730,000	2,730,000
Total Other Revenues	\$ 10,305,711	\$ 10,307,257	\$ 10,290,056
TOTAL REVENUES	\$ 108,485,159	\$ 108,072,507	\$ 107,802,946

Section 6: Expenditure Projection

	2016	2017	2018
Instruction			
Classroom Teachers	\$ 49,456,021	\$ 48,977,052	\$ 48,899,694
Supply Staff	2,310,634	2,310,634	2,310,634
Teacher Assistants	6,543,043	6,552,548	6,553,572
Early Childhood Educators	2,119,234	2,114,114	2,101,618
Textbooks and Supplies	2,203,277	2,201,269	2,200,401
Computers	1,294,943	1,291,261	1,290,198
Professionals, Paraprofessionals and Technicians	3,584,052	3,632,553	3,642,035
Library and Guidance	1,338,827	1,341,890	1,342,972
Staff Development	1,025,522	1,032,522	1,025,522
Department Heads	118,508	118,508	118,508
Principals and Vice-Principals	4,777,221	4,787,094	4,787,094
School Office	2,830,456	2,839,231	2,836,256
Coordinators and Consultants	1,983,976	1,987,896	1,987,404
Continuing Education	40,053	40,053	40,053
Total Instruction Expenses	\$ 79,625,767	\$ 79,226,625	\$ 79,135,961
Administration			
Trustees	\$ 95,751	\$ 95,751	\$ 95,751
Directors and Supervisory Officers	645,305	656,222	654,759
Board Administration	3,036,724	3,009,331	2,990,845
Total Administration Expenses	\$ 3,777,780	\$ 3,761,304	\$ 3,741,355
Total Transportation Expenses	\$ 6,219,478	\$ 6,328,568	\$ 6,439,577
Pupil Accommodation			
School Operations and Maintenance	\$ 9,547,746	\$ 9,518,364	\$ 9,536,268
Debt Interest	915,057	882,327	847,996
Total Pupil Accommodation	\$ 15,489,803	\$ 15,427,691	\$ 15,411,264
Other Expenses			
School Generated Funds	\$ 2,730,000	\$ 2,730,000	\$ 2,730,000
Amortization and Write-downs	5,027,000	5,027,000	5,027,000
Other Non-Operating Expenses	249,645	249,645	249,645
Total Other Expenses	\$ 8,006,645	\$ 8,006,645	\$ 8,006,645
TOTAL EXPENDITURES	\$ 108,092,473	\$ 107,723,833	\$ 107,707,802

Section 7: Surplus / (Deficit) Projection

	2016	2017	2018
Surplus Before Compliance Adjustments			
Projected Revenues	\$ 108,485,159	\$ 108,072,507	\$ 107,802,946
Projected Expenditures	108,092,473	107,723,833	107,707,802
Surplus Before Compliance Adjustments	\$ 392,686	\$ 348,674	\$ 95,144
Compliance Adjustments			
Cost of Future Retirement Gratuity Payments	\$ 853,312	\$ 853,312	\$ 853,312
Cost of Future Post Retirement Benefits	169,515	169,515	169,515
Non-Cash Accrued Interest Adjustment	9,434	9,895	10,379
Total Compliance Adjustments	\$ 1,032,261	\$ 1,032,722	\$ 1,033,206
<i>SURPLUS / (DEFICIT) FOR COMPLIANCE</i>	\$ (639,136)	\$ (683,148)	\$ (936,678)

Compliance Adjustment Note

During 2016 staff entitled to retirement gratuities may elect a voluntary early payout. As a result of the early payout the amount of the unfunded retirement gratuity liability that school boards phase into compliance each year may decrease. The reduction in the amount to be phased in will be offset by reductions in Grants for Students Needs funding starting in 2016. These changes were not incorporated in the projection as the relevant information will be received after August 31, 2016.

Section 8: Board Administration Envelope

	2016	2017	2018
Revenues			
Governance Allocation	\$ 106,558	\$ 106,545	\$ 106,458
Board Administration Allocation	3,235,894	3,261,576	3,256,164
NTIP Allocation	5,000	5,000	5,000
Non-Teaching Staff Cost Adjustment	14,040	14,040	14,040
Parent Engagement Amount	20,470	20,454	20,449
Managing Information for Student Achievement	38,028	37,993	37,982
Technology Enabled Learning and Teaching	105,000	105,000	105,000
Trustees' Association Fee	43,017	43,017	43,017
Interest	75,000	75,000	75,000
Tuition Fees	17,582	17,582	17,582
EPO Administration	24,500	24,500	24,500
CLASS Admin Fee	56,000	56,000	56,000
Transition Funding	34,106	35,298	18,301
Excise Tax Rebate	1,000	1,000	1,000
Recoverable Salaries and Benefits	167,644	167,644	167,644
Restraint Savings	(35,761)	(35,761)	(35,761)
Total Revenues	\$ 3,908,078	\$ 3,934,888	\$ 3,912,376
Expenditures			
Salary and Wages	\$ 2,718,643	\$ 2,701,522	\$ 2,683,314
Employee Benefits	509,923	510,569	506,605
Staff Development	113,105	113,105	113,105
Supplies and Services	246,294	289,579	289,239
Rental Expense	27,439	27,439	27,439
Fees and Contract Services	122,822	122,822	122,822
Other Expense	90,517	90,517	90,517
Amortization of Employee Future Benefits	65,335	65,335	65,335
Parent Engagement	14,000	14,000	14,000
Total Expenditures	\$ 3,908,078	\$ 3,934,888	\$ 3,912,376
SURPLUS / (DEFICIT)	\$ -	\$ -	\$ -

Section 9: Special Education Envelope

	2016	2017	2018
Revenues			
Special Education Per Pupil Amount	\$ 6,401,258	\$ 6,328,604	\$ 6,306,385
Differentiated Special Education Needs Amount	5,562,885	5,880,068	5,880,068
Behavioural Expertise Amount	109,683	109,402	109,313
SEA Equipment	716,590	716,590	716,590
Section 23 Facilities Amount	140,528	140,528	140,528
Pupil Foundation Grant	253,644	253,644	253,644
Safe Schools Allocation	186,784	184,565	183,848
Well Being Allocation	39,931	39,931	39,931
Autism Supports and Training Allocation	13,747	13,747	13,747
Mental Health and Addition Strategy Allocation	121,161	121,161	121,161
Total Revenues	\$ 13,546,211	\$ 13,788,240	\$ 13,765,215
Expenditures			
Classroom Teachers	\$ 3,808,884	\$ 3,815,521	\$ 3,815,521
Supply Staff	561,730	561,730	561,730
Teacher Assistants	6,458,134	6,465,574	6,466,598
Professional, Paraprofessionals and Technicians	1,437,305	1,469,324	1,473,695
Coordinators and Consultants	666,232	668,700	668,660
Staff Development	125,700	125,700	125,700
Textbooks and Supplies	322,882	322,882	322,882
Computers	297,479	293,797	292,734
School Office	9,999	9,999	9,999
Co-op Transportation	16,000	16,000	16,000
Total Expenditures	\$ 13,704,345	\$ 13,749,227	\$ 13,753,519
SURPLUS / (DEFICIT)	\$ (158,134)	\$ 39,013	\$ 11,696

Section 10: Impact of the Projection on Budget Development

The projection shows the financial position of the Board if no changes are made to the 2015 service levels. The Board's budget estimates would not be balanced for compliance purposes if this was the path that the Board chose to take.

In SCCDSB's Plan for Excellence in Our Catholic Schools – 2014 and Beyond, the 2015-16 Action Plan identifies a short-term target under the strategic priority of Fostering Stewardship, Leadership and Social Justice ***“Use the 3-year financial plan to inform the development of the annual budget.”*** The following information will be provided to Executive Council, Senior Administration and the Board of Trustees to consider during the development and approval of the 2016 Budget Estimates.

- For 2016 the projection shows a deficit for compliance of \$639,136. Minimally for 2016 the Board must make permanent reductions equal to this amount.
- Future projection years show the deficit for compliance continuing to increase to \$936,378. It is recommended that the Board proactively aim to make permanent reductions equal to or greater than this amount.
- Given the uncertainty of absence costs and extended health and dental benefits costs it is recommended that the Board consider further reductions to provide a contingency provision of \$200 – 500K.
- The Board is not able to spend more on Board Administration and Governance than the funding provided. The Board Administration Envelope is balanced. It is recommended that this envelope be monitored carefully during the 2016 school year to ensure compliance.
- Any Special Education funds not spent are required to be deferred to future years. The projection shows a potential surplus in this envelope when the new Special Education funding model is fully implemented in 2017. No further permanent reductions in this service area are required at this time.

Section 16: Appendices

Appendix 1: Enrolment Projections

Ministry Classification for Funding Purposes	Average Daily Enrolment (ADE)		
	2016	2017	2018
Elementary			
Junior Kindergarten	586	553	578
Kindergarten	631	620	580
Grades 1 to 3	1,918	1,896	1,899
Grades 4 to 8	3,089	3,112	3,106
Total Elementary Day School	6,224	6,181	6,163
Secondary			
Grades 9 to 12	2,473	2,418	2,405
Total Secondary Day School	2,473	2,418	2,405
TOTAL DAY SCHOOL ENROLMENT	8,697	8,599	8,568

Appendix 2: Staffing – Teachers

Elementary Teachers	2016			2017			2018		
	Full Time Equivalent (FTE)			Full Time Equivalent (FTE)			Full Time Equivalent (FTE)		
	Class Size	# of Teachers Per 1,000 Students	Total	Class Size	# of Teachers Per 1,000 Students	Total	Class Size	# of Teachers Per 1,000 Students	Total
Classroom Teachers									
Kindergarten	26:1	38.46	46.81	26:1	38.46	45.12	26:1	38.46	44.54
Grades 1 to 3	19.8:1	50.51	96.87	19.8:1	50.51	95.76	19.8:1	50.51	95.91
Grades 4 to 8	24.5:1	40.82	126.08	24.5:1	40.82	127.02	24.5:1	40.82	126.78
Total Classroom Teachers			269.76			267.89			267.22
Round up to 1.0 FTE			270.00			268.00			268.00
Specialist Teachers (Prep Time)									
Kindergarten		7.55	9.19		7.55	8.86		7.55	8.74
Grades 1 to 3		9.67	18.55		9.67	18.33		9.67	18.36
Grades 4 to 8		7.96	24.59		7.96	24.77		7.96	24.72
Total Secondary Day School			52.32			51.96			51.83
Add 2.0 FTE for travel time			54.00			54.00			53.90
Student Success Teachers			1.00			1.00			1.00
Literacy & Numeracy (DLNTs)			3.00			3.00			3.00
Section 23 Teachers			1.00			1.00			1.00
Program Resource Teachers			28.50			28.50			28.50
TOTAL ELEMENTARY TEACHERS			357.50			355.50			355.40

Secondary Teachers	2016			2017			2018		
	Full Time Equivalent (FTE)			Full Time Equivalent (FTE)			Full Time Equivalent (FTE)		
	Class Size	# of Teachers Per 1,000 Students	Total	Class Size	# of Teachers Per 1,000 Students	Total	Class Size	# of Teachers Per 1,000 Students	Total
Classroom Teachers (includes SWAC)									
Grades 9 to 12	22:1	56.82	140.53	22:1	56.82	137.39	22:1	56.82	136.62
Total Classroom Teachers			140.53			137.39			136.62
Round to nearest 0.17 FTE			140.50			137.33			136.67
Guidance Teachers									
Round to nearest 0.17 FTE		2.60	6.43		2.60	6.29		2.60	6.25
			6.33			6.33			6.33
Alt Ed / Dual Credit / Student Success			4.67			4.67			4.67
Program Resource Teachers			8.00			8.00			8.00
TOTAL SECONDARY TEACHERS			159.50			156.33			155.67