



AP 5-300 – STAFFING GUIDELINES FOR BUDGET DEVELOPMENT

After consultation with divisional stakeholders the Superintendent shall submit division staffing guidelines for the following school year during the budget development process. The staffing guidelines shall form the foundation for determining staffing allocations in the budget development process. Final staffing allocations will be determined when the budget is formally approved.

These guidelines provide a framework from which school staffing levels will be determined. These guidelines provide the basis for Senior Administration, in discussions with School Administrators, to make recommendations to the School Board for budget development. Final decisions on staffing rest with the School Board.

Procedures for the Allocation of Teaching Units

1. All students are valued and equally entitled to resources. Therefore, all full time equivalent students will receive a baseline weighting of 1.0. All schools will receive baseline teacher unit allocations on a pupil/teacher ratio of 22:1 based on the program in which they are enrolled (Regular or French Immersion).
2. We recognize the intensive focus in primary grades to provide a good beginning to formal schooling. As a result, students in K to 4 will receive an additional 10% weighting.
3. Resource/Special Education teaching units will be allocated to schools according to a ratio of 1 F.T.E. to 250 students.
4. Guidance teaching units will be allocated to schools according to the following:
 - a) K-4 ratio of .3 F.T.E. to 250 students
 - b) 5-8 ratio of .4 F.T.E. to 250 students
 - c) 9-12 ratio of .75 F.T.E. to 250 students
5. We recognize the extra demands associated with students for whom English is an additional language. Therefore, these students will receive an additional 15% weighting.
6. Alternative/Additional Programming Units: The allocation of additional teaching units for alternative/additional programming will be considered within the context of the total human resources available within a school and upon receipt of a written proposal.
7. To provide a comprehensive middle school program, students in 7 to 8 will receive an additional 10% weighting.
8. To provide a comprehensive high school program, students in 9 to 12 will receive an additional 7.5% weighting.
9. RRTVA staffing will be allocated by program. Staffing is funded through the RRTVA residual cost formula.
10. The final calculated allocation of teaching units to a school under these guidelines shall be rounded to the nearest tenth of a unit.



11. Flexibility will be given to the local school to adjust class size groupings and deploy human resources to address academic priorities and the particular needs of students.
12. The final decision on the allocation of teaching units rests with the School Board and adjustments may be made for budgeting or other reasons.

Procedures for the Allocation of Administrative Units

1. The provision of administrative units will recognize the demands on administration resulting from increased enrolment. Therefore, for the provision of administrative units, weighting will be given to students as follows:

Grades K-12 -- a weighting of 1.00

2. Administrative units will be provided to schools based on total student enrolment of the previous September and in accordance with the categories given below:

School Size	Administration Time
Minimum Threshold	1.0 FTE
325-400	1.25 FTE
401-475	1.5 FTE
476-550	1.75 FTE
551-625	2.0 FTE
625-700	2.25 FTE
701-750	2.5 FTE
751-825	2.75 FTE
826+	3.0 FTE

3. The final decision on the allocation of administration units rests with the School Board.

Procedures for the Allocation of Administrative Assistant Units

The Allocation of Administrative Assistant Units shall be based on total weighted student enrolment of the previous September and in accordance with the categories given below:

School Size	Administrative Time
Minimum Threshold	1.0 FTE
300-375	1.25 FTE
376-450	1.5 FTE
451-525	1.75 FTE



526-600	2.0 FTE
601-650	2.25 FTE
651-700	2.5 FTE
701-750	2.75 FTE
751+	3.0 FTE

Procedures for the Allocation of Funding to Support Special Needs

Western School Division is committed to providing relevant, progressive educational programming and supportive services in a safe, stimulating environment. Our aim is to provide students with the education, guidance and services they need to learn and progress. Student Services funding is provided to the division as “block funding”, not student specific funding. Provincial Student Services Funding has been frozen by Manitoba Education for a number of years. Funding for resources to schools will be allocated based on but not limited to the following factors:

- Overall student enrollment
- Resource caseload
- Guidance caseload
- Speech Language referrals and caseloads
- Psychology referrals and caseloads
- Behavioral referrals
- OT/PT referrals and caseload
- EAL enrollment
- Individual Education Plans in place at school (i.e. SSP, AP, BIP, etc.)
- Alternative Program enrollment (i.e. Teen Centre, alt Track, Career and Community transitions, etc.)
- Home School Liaison caseloads

Each School will develop a detailed profile identifying the needs and the supports required.

Students with Identified Speech/Language Deficits or Disorders: Funding will be allocated on the basis of the dollar equivalent of ten minutes per day per student for a specified period of time. Students will be identified by a division speech/language clinician as having a speech/language deficit or disorder requiring support to remediate.

The division will provide 2.0 F.T.E. Home School Liaisons for use throughout the division. Distribution of this time will be coordinated by the Student Services Administrator.

Schools will be provided flexibility to substitute a portion of their Special Needs Funding allocation for additional teacher time upon approval by the Superintendent.



Procedures for the Allocation of School Library Units

Each school is allotted a fulltime Library Technician.

Clerk time will be considered when required based on the following factors:

- Operational requirements
- Circulation statistics
- Student enrollment
- Divisional LRC plan

Procedures for the Exchange of Support Units for Teacher Units or Vice Versa

For exchange purposes, the comparative support units to teacher unit equivalence shall be decided annually on the basis of salary comparisons.

Principals must make a written recommendation to the Superintendent each year on the exchange of units for the following school year.

Decisions on exchange of units shall be made on a year-by-year basis.

General Procedures for the Allocation of Human Resources to Schools

- By January 30 each year the Superintendent shall calculate as accurately as possible for each school a projected enrolment for September of the following school year.
- Average enrolment growth for the past five years shall be factored into the enrolment projection for each school.
- The procedures for allocation of various human resources, excluding school administrative units, shall be applied to the enrolment projection for each school.
- Administrative units shall be provided based upon the September 30 enrolment of the previous year.
- The Superintendent shall provide each school a preliminary staffing allocation by January 31 for the following school year.
- After Kindergarten registration for the following school year and by March 31 the Superintendent shall provide a finalized staffing allocation to each school.
- In extenuating circumstances, the staffing allocation may be adjusted up to May 31.
- Each year a staffing hold back may be determined in order to protect the Division against an enrolment short fall due to a difference between the projected enrolment at the time staffing is calculated and the actual enrolment as of September 30 of the following school year.
- Allocation of all human resources, both professional and support personnel, is subject to the annual school board budget review and adjustments may be made based on budgeting restraints or for other reasons. The final decision rests with the school board.

Revised: November 28 2011; November 25, 2016; January 13, 2020