



MEMORANDUM

September 13, 2022
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Mark Francis, Deputy Superintendent
RESOURCE	Shae Abba, Director of Human Resources
GOVERNANCE POLICY	Board Policy 1: Division Foundation Statements Board Policy 2: Role of the Board
ADDITIONAL REFERENCE	BP 2: Section 1. Planning BP 2: Section 3. Accountability BP 2 Appendix 2.1 Board Work Plan
SUBJECT	HUMAN RESOURCES 2021-2022 REPORT

PURPOSE

For information. No recommendation required.

BACKGROUND

The Board of Trustees supports the Division vision and mission for students, reviews the budget on an annual basis and monitors, evaluates and reports Division performance and achievements to all stakeholders. The following report supports these responsibilities and adheres to the Board Annual Work Plan.

REPORT SUMMARY

The Human Resources Department 2021-2022 Report outlines all aspects of staffing at Parkland School Division for the 2021-2022 school year for all union and non-union groups including recruitment, occupational health and safety, retirement, health supports, negotiations and professional development. Costs associated with the aforementioned are also detailed.

Administration would be pleased to respond to any questions.

MF:kz



Human Resources 2021-2022 Report

September 2022

Presented to the Board of Trustees, September 13, 2022
 Mark Francis, Deputy Superintendent
 Resource: Shae Abba, Director, Human Resources

Our Students Possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.

BACKGROUND

The Human Resources Department 2021-2022 Report highlights information collected from the 2021-2022 school year.

REPORT / TOPIC

Department Staff (4 Staff)

- 3-full time: Director, Human Resources, 2 Human Resources Business Partners,
- 1-part time: Placement Coordinator

Recruitment and Selection

- Human Resources is responsible for providing recruitment and selection services to the Division including the Executive Team, non-union group positions including Directors, union positions including Principal, Assistant Principal, teaching and support positions.
- Human Resources is responsible for all recruitment, selection and management of casual support staff and substitute teachers.
- Alberta's new Occupational Health and Safety Act came into effect on June 1, 2018. The new act requires employers to identify and disclose occupational risks. HR updated all PSD job descriptions identifying functions, competencies, adding inherent risk of position and employee's responsibility to identify and report unknown risks to the employer.
- For the **2021-2022** school year the Department has managed **455** competitions (**246** Teaching Positions, **209** Support positions).
- **2022-2023 Leadership Positions:**
4 New Principals, 5 Principal Transfers, 5 New Assistant Principals, 2 Assistant Principal Transfers, and 1 new Division Principals.

Employee Group	2019/2020	2020/2021	2021/2022
Teacher (includes Principals)	215	206	246
Support (CAAMSE/IUOE/NUG)	107	105	209
Increase/decrease from previous year	-9.3%	-3.4%	+46%

<i>Table 2: Employee FTE</i>			
Employee Group/Position	2019/2020 FTE	2020/2021 FTE	2021/2022*
<i>Teacher Total</i>	597.08	600.63	623.889
Teacher	548.08	550.629	570.889
Administration	49	50	53
<i>Support Total</i>	414.43	384.2	423.39
CAAMSE	320.68	290.81	325.01
IUOE	62.01	63.09	64.21
NUG	31.74	30.3	34.17

*Note: Numbers reported are as of June 30, 2022. Headcount includes all contractual employees of PSD both active and inactive (ATA – 710, CAAMSE –378, IUOE – 74, NUG-35 and no longer includes School Bus Site Monitors). FTE includes only active employees

- Based on the numbers reported in Table 2 the following summary compares the complete (2021/22) school year with the previous (2020/21) school year:
 - Increase of 20.3 FTE for school-based teachers
 - Increase of 34.2 FTE for school-based support staff
 - Increase of 1.12 FTE for IUOE staff
 - Increase of 3.87 FTE for NUG staff

2022/2023 Headcount Update:

- As of August 30, 2022, total employee headcount is 1197 (1046.6 FTE) compared to August 30, 2021 total headcount of 1016 (909.17 FTE). Total increase of 181(137.43 FTE) new positions in 2022/2023 school year.
- The teacher group added 91 new positions and the support group (CAAMSE/IUOE/NUG) added 89 new positions.

Retirement

<i>Table 3: Retirements</i>			
	2019/2020	2020/2021	2021-2022*
Support Staff (CAAMSE/IUOE/NUG)	4	19	11
Teacher (includes Principal)	22	13	7

*Numbers reported include retirements to **August 23, 2022**

Resignations

<i>Table 3: Resignations</i>		
	2020-2021	2021-2022
Support Staff (CAAMSE/IUOE/NUG)	14	44
Teacher (includes Principal)	23	18

Average Age of Retirees

<i>Table 4: Average Age of Retirees</i>		
	2020/2021	2021/2022
Support Staff (CAAMSE/IUOE/NUG)	64.21	65.73
Teacher (includes Principal)	58.15	62.71

Teacher (includes Principal) Populations > age 50

<i>Table 5: Teacher > age 50</i>			
	2019/2020	2020/2021	2021/2022*
Teacher Population > age 50	144	147	145
Total % of Teachers > age 50	21%	22%	20%

*Numbers reported are as of June 30, 2022 and include Age 50 or higher

Support Staff (CAAMSE/IUOE/NUG) Populations > age 50

<i>Table 6: Support Staff > age 50</i>		
	2020/2021	2021/2022*
Support Staff > age 50	196	208
Total % of Support Staff > age 50	45%	41%

*Numbers reported are as of June 30, 2022 and include Age 50 or higher

Average Age – All Staff

<i>Table 7: Average Age – All Staff</i>			
	2019/2020	2020/2021	2021/2022*
ATA	41.1	41.1	40.8
CAAMSE	47	48	46.8
IUOE	51.3	49.6	49.4
NUG	51.3	47.6	47.3

* Numbers reported are as of June 30, 2022

Average Years of Service

<i>Table 8: Average years of Service</i>			
	2019/2020	2020/2021	2021/2022*
ATA	12.01	10.33	10.14
CAAMSE	8.18	9.03	8.11
IUOE	11.8	10.55	9.34
NUG	7.47	8.22	7.65
All Staff	9.9	9.53	8.81

*Numbers are as of June 30, 2022 and do not include School Bus Site Monitors as their contracts ended June 29, 2022

Teacher (include Principal) Leaves of Absence

<i>Table 9: Leaves of Absence</i>			
	2019/2020	2020/2021	2021/2022*
Maternity	33	35	46
Personal	28	20	31
Deferred Salary	0	0	1
Professional (this is professional improvement leave)	0	0	0
Exchange	1	1	0
Secondment	5	7	5
Parental Leave	4	3	1
Total	71	66	83

*Numbers from August 25, 2021-August 23, 2022

Support Staff (CAAMSE/IUOE/NUG) Leaves of Absence

<i>Table 10: Leaves of Absence</i>						
	2020-2021			2021-2022		
	NUG	CAAMSE	IUOE	NUG	CAAMSE	IUOE
Maternity	2	11	0	0	6	0
Personal	0	1	0	0	15	3
Parental Leave	0	0	0	0	0	0
Total	2	12	0	0	21	3

*Numbers from August 25, 2021-August 24, 2022

Staff Supervision, Growth and Evaluation

- Human Resources advises and supports Administrators in providing quality supervision, growth and evaluation of staff.
- **Teacher Probationary Evaluations:**
70 Probationary evaluations completed.
- **Temporary Teacher Evaluations:**
2016-17 – implemented evaluations of all Temporary teacher contracts that exceed a 4-month term (minimum of one evaluation).

2019-2020 – 56 temporary teacher evaluations completed.

2020-2021 – 54 temporary teacher evaluations completed.

2021-2022 – 53 temporary teacher evaluations completed.

Employee Group	2020/2021	2021/2022
CAAMSE		
Probationary Evaluations	7	67
Trial Evaluations	25	12
IUOE		
Probationary Evaluations	6	7
NUG		
Probationary Evaluations	2	3

*Numbers from August 25, 2021 to June 30, 2022

- **Teachers – Permanent Teaching Certification**
In order for a teacher to obtain Permanent Teaching Certification, Principals are required to complete two evaluations and provide a recommendation to Human Resources. Human Resources ensures that all criteria to qualify has been met and submits all the necessary information to Teacher Certification/Alberta Education) for processing. Human Resources also processes the paperwork to request extensions for any Interim Certifications that are expiring.

The number of teachers who obtain their permanent teaching certifications are as follows:

	2019/2020	2020/2021	2021/2022
Permanent Certification	26	19	21
Interim Certification Extensions	N/A	26	21

Coaching and Support

- Human Resources provides support to both Parkland’s leadership team and staff in addressing and resolving workplace issues. Director of Human Resources is able to provide conflict resolution mediation.

Career Fairs

- Parkland School Division participated in “**Virtual**” teacher career fairs for the University of Alberta and Campus St. Jean and Concordia University of Edmonton.
- Human Resources Staff participated in Mock Interviews for King’s University (Teacher) and MacEwan University (Education Assistant).
- Human Resources Director is a member of the Program Advisory Committee for:
 Concordia University of Edmonton BEd(AD) Field Experience Program Advisory Committee
 University of Alberta Bachelor of Education Program Advisory Committee
 Norquest College Administrative Assistant Program Advisory Committee
 MacEwan University, Special Needs Education Assistant Program.
 University of Calgary Advisory Committee and Bredin College Advisory Committee.
- Parkland School Division and Evergreen School Division virtually hosted University of Alberta Student Teachers Practicum meet and greet with HR Director and Staff on February 15, 2022.
- **2022/2023 recruiting August 25, 2022 Apply to Education virtual career fair.**

Practicum Students

We currently have 19 Approved Practicum Agreements in place with the following post-secondary institutions:

All Post-Secondary Approved Practicum Agreements	
✓ University of Alberta – Health Sciences	✓ Norquest College
✓ CDI College	✓ Red Deer College
✓ Concordia University	✓ The King’s University
✓ Lakeland College	✓ University of Calgary
✓ Lethbridge College	✓ University of Lethbridge
✓ MacEwan University	✓ Southern Alberta Institute of Technology
✓ Mount Royal University	✓ Athabasca University
✓ University of Victoria	✓ St. Stephen’s College
✓ Medicine Hat College	✓ Bredin College
New Practicum Agreements – 2021/2022:	
✓ ABM College	

Parkland School Division has had the honour of facilitating numerous practicums in various roles.

<i>Table 13: Practicum Students</i>			
Practicum Role	2019/2020	2020/2021	2021/2022*
Art Therapy	0	0	1
Student Teachers	70	79	74
Speech Language Pathologist	0	0	1
Education Assistant	7	4	10
SLPA	1	1	0
Administrative Assistant	0	2	2
Child & Youth Care	3	0	1
Physical Therapist/OT Assistant	1	0	0
Master in Counselling	4	5	7
Nurse	0	0	0
Social Work	1	0	2
Network Administrator	0	0	0
Therapy Assistant	0	0	1
Library Information Tech	1	0	0
Total	88	91	99

*Numbers reported for the 2021-2022 School year include Practicums from August 25, 2021 – June 30, 2022

Substitute Teacher Placement Office

- Recruiting for substitute teachers is on-going throughout the year, with regular postings appearing on the Employment section of the Division's website. Human resources staff are responsible for interviewing and selecting candidates whose backgrounds and skills match the needs of our schools. **As of June 21, 2022, we have 229 teachers on our Substitute Teacher list. This number has decreased by 35 (13%) from 2020-2021.**
- Substitute teachers are held to the same high standards as Temporary or Continuing Teachers. All concerns are investigated and appropriate action taken, up to and including removal from the Substitute Teacher List.

Casual Support and Caretaking Staff

- Human resources is responsible for recruiting and maintaining a list of qualified casual support and caretaking staff who are required for short term work assignments at schools and the Centre for Education. We regularly recruit through the Employment portal of the Division's website. **As of June 21, 2022, there are 112 (94 Casual Support and 18 Casual Caretakers) individuals on our Casual lists. The number of Casual Support Staff has decreased 17% from 2020-2021.**

Negotiations Support

- Human Resources gathers information to report on trends and issues pertaining to the administration of the three collective agreements (ATA, CAAMSE, and IUOE). The Department leads the development of the Division's bargaining proposals, and the Human Resources Director is spokesperson for the Division's collective bargaining committee.

Negotiations Update

ATA:

- ATA/PSD Local Collective Agreement expired August 31, 2020.
- ATA/Central Bargaining entered into joint mediation in March 2022. Mediator recommendations were released on May 3, 2022. June 9, 2022, 51% of ATA membership voted in favor of accepting the newly negotiated collective agreement for term September 1, 2020 to August 31, 2024.
- June 28, 2022 ATA served PSD notice to open local bargaining. ATA/PSD will be connecting in September to set date for first meeting.

CAAMSE:

- CAAMSE Collective Agreement term ends August 31, 2023. (September 1, 2019 to August 31, 2023)
- 2021-2022 No Layoffs for support staff

IUOE:

- IUOE Collective Agreement term ends August 31, 2023. (September 1, 2018 to August 31, 2023)

Professional Development (PD)

- As of **June 30, 2022**, PD related system entries total **3574** days for all staff. (increase of 106% from 2020-2021 - 1733 days). This does not include the nine Staff Planning and Development Days in the 2021-2022 school calendar, nor does it include PD days for staff who do not require a replacement or no record entered.
- Professional development initiatives across the Division are ongoing, contributing to the growth of Parkland School Division and its employees.
- Financial Services conducts Budgeting and Forecasting Workshops for Principals, Directors and Managers.
- Human Resources offered a session to all School Secretaries on absence entries, and techniques to track and audit attendance entries.
- Support to new teachers continued with New Teacher Orientation on August 24, 2021. There were 60 attendees. For the 2022-2023 school year New Teacher Orientation was held on August 24, 2022, there were **73** attendees.
- New teachers and support staff are assigned a mentor at their school for additional assistance and support.

- New Principal/Assistant Principal Orientation on September 8, 2021 where all New Principals and Assistant Principals receive training from Finance and Human Resources.
- An extensive list of professional development opportunities is provided to our teachers and support staff through Student Supports and Services and Education and Systems Services Departments.
- New Principals and Directors are supported directly through a formal Mentorship.
- Further supports are provided directly on an ongoing basis by Senior Administration.
- Director of Human Resources and Director of Financial Services continue to work towards designation of Certified School Business Official (CSBO) offered by the Association of School Business Officials of Alberta (ASBOA).
- Human Resources and Financial Services staff are professionally designated or working toward a professional designation. These designations require on-going professional development to maintain.
- Four CFE staff members, including Director of HR, have obtained their Commissioner for Oaths appointments.

WCB

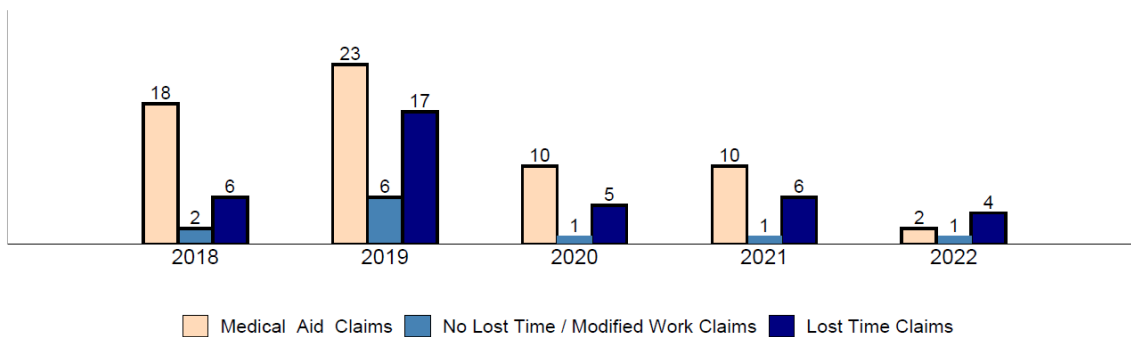
- All work place injuries must be documented and reported to Human Resources. Staff (excluding teachers and Administrators with teaching assignments) whose work-related injury requires medical attention must complete Workers’ Compensation Board (WCB) forms.
- In 2019, we had 17 claims that were defined as disabling claims and 3 claims defined as disabling as of July 4, 2020. These claims are based on year of occurrence.
- In 2020, we had 5 claims that were defined as disabling claims (lost time) and 2 claims defined as disabling (lost time) as of July 17, 2021. These claims are based on year of occurrence
- In 2021, we had total of 6 claims that were defined as disabling claims (lost time) and as of July 23, 2022, we have 4 claims defined as disabling (lost time). These claims are based on year of occurrence.

WCB Employer Report Card*

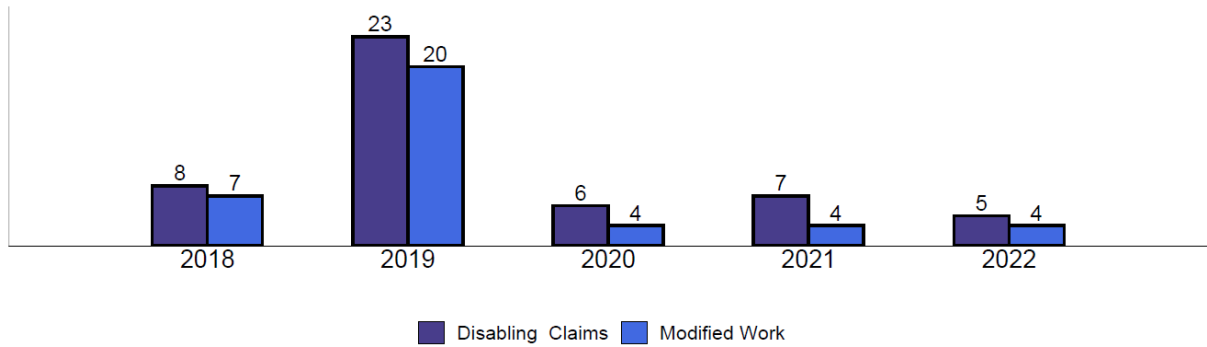
Table 14: PSD WCB Ranking		
2020	2021	2022
PSD 28/64 Employers	PSD 58/64 Employers	PSD 51/64 Employers

*PSD ranked out of employers in our industry

Total Claims by Type



Lost Modified Work Opportunities



Note: Disabling claims include lost-time claims and all claims with modified work.

Duration of Claims and the Cost Implications

Duration of Claims	2018 to 2021		2022 (Year to Date)	
	Number of Disabling Claims	Total Disabling Claim Costs	Number of Disabling Claims	Total Disabling Claim Costs
No lost-time with modified work	11	\$59,956	1	\$623
1 - 3 Days	9	\$11,938	0	\$0
4 - 5 Days	4	\$7,398	0	\$0
6 - 10 Days	4	\$15,959	2	\$6,246
10+ Days	16	\$134,143	2	\$18,961

Note: Claims are recorded based on the year they occurred. For each occurrence year, transactions on claim costs are based on a 15 month period. For example, for claims occurring in 2021, the transaction period would be from Jan 1, 2021 to Mar 31, 2022. The costs reflected in the chart are total claims costs and may or may not be used for the rate adjustment program.

All Employee Injuries

Table 16: Injury Report (2019-2020 from Aug 2019 to June 2020)			
	Total # Incidents	Sought Medical Attention	Endured Time Loss
Employee Group			
Support EA/School based	46	27	10
Support Other/Custodian	15	6	2
Teacher	22	11	3
Assistant Principal	3	0	0
Principal	1	1	0
Substitute	1	0	0
Grand Total	88	45	15

Table 17: Injury Report (2020-2021 from Aug 2020 to June 2021)			
	Total # Incidents	Sought Medical Attention	Endured Time Loss
Employee Group			
Support EA/School based	32	10	4
Support Other/Custodian	10	3	1
Teacher	16	5	4
Casual Support	2	1	0
Principal	1	1	0
Substitute	1	1	0
Grand Total	62	21	9

Table 17: Injury Report (2021-2022 from Aug 2021 to June 2022)			
	Total # Incidents	Sought Medical Attention	Endured Time Loss
Employee Group			
Support EA/School based	61	17	7
Support Other/Custodian	10	6	5
Teacher	32	12	7
Assistant Principal	1	0	0
Substitute	1	1	1
Grand Total	105	36	20

Disability Management

- Human Resources staff work with leaders to facilitate the return to work of teachers and support staff from sick leave/extended disability leave or work-related injuries (Workers Compensation). In some cases, graduated return to work arrangements are medically recommended to ensure a smooth transition back to full duties. In other instances, suitable alternate work needs to be identified to accommodate the employee’s restrictions and limitations. The leaders in Parkland School Division continue to be very supportive and demonstrate exemplary commitment to the accommodation of our staff.
- ASEBP – Alberta School Employee Benefit Plan administers the extended disability benefit for teachers. Human Resources works closely with ASEBP account manager to ensure employee accommodations are reasonable and proper medical clearance is provided. In January 2015 ASEBP implemented a Voluntary Early Intervention Program allowing collaboration between PSD and teacher to accommodate work load while the employee remains at work in some capacity as they recover from short term illness.
- Support staff short term disability medical is managed by the Human Resources Department. Human Resources works closely with the employee and their medical practitioner to determine best course of action to return employee back to work in a timely manner. Complex cases are referred to Homewood Health Inc for medical adjudication.
- Non-teaching staff Long Term Disability (LTD) is managed by Sunlife Financial. Sunlife Financial works closely with Human Resources on each claim.

Table 18: Short Term Medical Leaves*		
Employee Group	2020/2021	2021/2022
Support Groups		
CAAMSE	37	31
IUOE	8	7
NUG	3	2
Total Support Staff Medical Leaves	48	40
Total Support Staff Medical Leaves Approved for Long-term Disability (LTD)**	1	3
ATA Staff	41	54
Total ATA Staff Approved for Extended Disability Benefits (EDB)**	12	10

*Short Term Medical leaves are defined as >5 consecutive calendar days and < 90 calendar days

** LTD/EDB are medical leaves exceeding 90 calendar days and have been approved by Sunlife/ASEBP

Employee and Family Assistance Program (EFAP)

- The Human Resources Department manages Parkland School Division's contract for the Employee and Family Assistance Program (EFAP).
- On January 1, 2015 ASEBP started offering ATA staff EFAP Services through Homewood Health Inc.
- On April 1, 2016 support staff transitioned EFAP Services to Homewood Health Inc. Homewood Health Inc. has a model of offering short term counselling with a transition to community support without impacting Sunlife/ASEBP Paramedical benefits. Long term counselling would be accessed with Homewood Health and billed to Sunlife/ASEBP Paramedical benefits.

<i>Table 19: Employee and Family Assistance Program (Homewood Health Inc.)</i>						
	2019	Utilization	2020	Utilization	2021	Utilization
Support Staff						
# of cases - short term services (Smart Coach)	6.67	13.7%	4.33	12.6%	11	21.2%
# of cases - counselling services	42	8.6.3%	30	87.4%	41	78.85%
Total Active Cases	52.67	9.7%	37.33	7.98%	56	11.65%
Teacher (including Principal) Staff						
# of cases - short term services (Smart Coach)	4	9.1%	8.33	21.8%	1.33	5.2%
#of cases - counselling services	40	90.9%	30	78.3%	24	94.7%
Total Active Cases	46	6.7%	44.33	5.87%	27.33	6.61%
<i>Combined Total Cases - All Staff</i>	98.67	8.54%	81.66	6.92%	83.33	9.13%

EFAP data is report by school year.

Sick Leave

<i>Table 20: Sick Leave</i>				
	Employee Group/Position	2019-2020*	2020-2021**	2021-2022***
Number of Sick Days				
	ATA Total	4292.76	4710.55	6264.69
	Teacher	4080.47	4557.05	6015.95
	Administration	212.29	153.5	248.74
	Support Total	2613.28	2258.35	3008.08
	CAAMSE	2033.26	1792.71	2504.72
	IUOE	439.56	377.54	391.26
	NUG	140.46	88.1	112.10
Average Sick Days/FTE				
	ATA Total	7.19	7.84	10.04
	Teacher	7.45	8.28	10.54
	Administration	4.33	3.07	4.69
	Support Total	5.95	5.02	5.69
	CAAMSE total	6.34	6.16	7.71
	IUOE total	7.09	5.98	6.09
	NUG total	4.43	2.91	3.28
	All Staff Total	5.93	5.28	6.46

Note: FTE refers to the number of full-time equivalent positions. Numbers are reflective of FTE over entire school year, including temporary contracts.

* 2019/2020 sick days are compiled from August 26, 2019-June 29, 2020

**2020/2021 sick days are compiled from August 26, 2020-June 30, 2021

***2021/2022 sick days are compiled from August 25, 2021-June 30, 2022

Pandemic/COVID-19

In addition to Human Resources sick leave administration in March 2020 new measure were put in to place to accommodate employees as we worked through the pandemic. Many staff members accessed approved alternative work arrangements. New absence entry codes were implemented to track occurrences away from their regular work location for reasons specially related to COVID-19. These codes were used regularly throughout the 2020-2021and 2021-2022 school year.

New absences codes included:

Sick – Mandatory Isolation (ISO): This code is only used in the event the employee is sick and/or has been asked to self-isolate due to COVID-19 and will not be working.

Isolation – Working from Home (ISOW): This code is used in the event the employee has been exposed to someone with COVID-19; returning from travel, has been asked to self-isolate; experiencing childcare issues due to COVID-19 and will continue to work from home.

Working from Home (WFH): Only select this code if you have prior approval from your immediate supervisor and clear direction on how work will be conducted from home.

<i>Table 21: COVID-19 Related Days</i>						
	2020/2021**			2021/2022***		
	<i>ISO</i>	<i>ISOW</i>	<i>WFH</i>	<i>ISO</i>	<i>ISOW</i>	<i>WFH</i>
ATA Total	1183	1706	6908	2009	44	991
Teacher	1142	1570	6833	1880	33	944
Administration	41	136	75	129	11	47
Support Total	804	676	4133	1160	99	1821
CAAMSE total	596	616	3401	959	56	1244
IUOE total	194	0	0	177	0	0
NUG total	14	60	732	24	43	577

*Codes could be used effective March 16, 2020

**2020/2021 data is from August 26, 2020-June 30, 2021

***2021/2022 data is from August 25, 2021-June 30, 2022

Paid Leave for COVID-19 Vaccinations

On April 21, 2021, the Government of Alberta passed Bill 71: Employment Standards (COVID-19 Vaccination Leave). This permitted an employee to take up to 3 consecutive hours of paid leave, per dose of the vaccine.

A new code was created to track the utilization of this specific leave effective April 21, 2021. Prior to this government announcement employees were able to use SICK (medical appointment) to obtain their vaccine if needed.

New code: **COVID-19 Vaccination (CVAC)** - This code is to be used to take up to 3 hours to attend a COVID vaccination. Time will be deducted from the sick bank.

COVID-19 Vaccination Utilization:

<i>Table 22: COVID Vaccination</i>		
	2020-2021	2021-2022
Employee Group	# of Employees*	# of Employees**
ATA Staff	92	6
Support Staff		
CAAMSE	59	1
IUOE	14	2
NUG	6	2
All Staff Total	171	11

*Numbers are as of April 21, 2021 – June 30, 2021

**Numbers are from August 25, 2021-June 30, 2022

Student Enrolment

<i>Table 23: Student Enrolment as September 28</i>			
	2019/2020	2020/2021**	2021/2022***
Student (Headcount)	11,526	11,517	11,944
Student FTE Equivalent	11,035	10,860	11336.5
Total Teacher to Student Ratio	1:20	1:20	1:20

*Numbers from Enrolment Report at September 30, 2019

**Numbers from Enrolment Report at September 30, 2020 (Home Ed numbers jumped from 42 for 2019-2020 to 257 for 2020-2021)

***Numbers from Enrolment Report at September 30, 2021 (Home Ed numbers dropped from 257 for 2020-2021 to 165 for 2021-2022)

Average Cost of an Education Assistant II

<i>Table 24: Total Compensation</i>		
	2020/2021	2021/2022
Salary	\$36,978.00	\$37,124.29*
Benefits	\$8232.00	\$8,895.74**
Local Authorities Pension Plan	\$3,230.00	\$3,338.14
Total Salary, Benefits and LAPP	\$48,440.00	\$49,358.17

*includes 8% vacation pay

**includes EI/CPP/Sunlife Benefits

Teacher Education and Experience

Table 25: Teacher Education and Experience (2019)
Teacher Distribution as of September 30, 2019 (FTE)

		EDUCATION							
		CAT 1	CAT 2	CAT 3	CAT 4	CAT 5	CAT 6	CAT 7	TOTAL
E X P E R I E N C E	0				6.16	3.00	1.00		10.16
	1				7.71	5.00	6.62		19.33
	2				13.00	5.00	4.00		22.00
	3				14.24	7.00	5.89		27.13
	4				16.50	3.00	4.00		23.50
	5				8.00	6.00	3.71		17.71
	6				13.51	6.52	5.00		25.03
	7				17.36	7.55	5.00		29.91
	8				27.50	3.00	13.28		43.78
	9				196.79	87.70	107.72		392.21
									0.00
								0.00	
	TOTAL	0.00	0.00	0.00	320.76	133.77	156.23	0.00	610.76

Table 26: Teacher Education and Experience (2020)

Teacher Distribution as of September 30, 2020 (FTE)

		EDUCATION							TOTAL
		CAT 1	CAT 2	CAT 3	CAT 4	CAT 5	CAT 6	CAT 7	
E X P E R I E N C E	0				10.00	0.00	2.50		12.50
	1				8.00	4.40	3.00		15.40
	2				8.57	4.00	6.50		19.07
	3				11.63	1.00	4.00		16.63
	4				13.32	5.60	7.00		25.92
	5				15.16	3.00	4.00		22.16
	6				10.18	7.00	4.71		21.89
	7				13.50	6.60	6.00		26.10
	8				18.10	7.00	4.00		29.10
	9				204.15	85.12	117.96		407.23
	10								0.00
	11								0.00
	TOTAL	0.00	0.00	0.00	312.61	123.72	159.67	0.00	596.00

Table 27: Teacher Education and Experience (2020)

Teacher Distribution as of September 30, 2021 (FTE)

		EDUCATION							TOTAL
		CAT 1	CAT 2	CAT 3	CAT 4	CAT 5	CAT 6	CAT 7	
E X P E R I E N C E	0				9.49	3.06	5.50		18.05
	1				5.71	1.00	4.82		11.53
	2				9.50	4.20	4.83		18.53
	3				10.74	6.00	4.00		20.74
	4				10.65	3.00	8.00		21.65
	5				17.06	6.00	8.41		31.47
	6				15.46	2.00	4.00		21.46
	7				11.14	5.70	4.71		21.55
	8				16.06	6.50	7.00		29.56
	9				210.88	87.27	119.28		417.43
	10								0.00
	11								0.00
	TOTAL	0.00	0.00	0.00	316.68	124.73	170.55	0.00	611.96

Average Teaching Cost

<i>Table 28: Average Teaching Cost</i>			
	2019/2020	2020/2021	2021/2022
Teacher	\$101,604.00	\$102,054.00	\$103,772.00

Note: Average teaching costs include salary and benefit expenditures

Total Compensation

<i>Table 29: Total Compensation</i>			
	2019/2020	2020/2021	2021/2022
ATRF %	11.29%	10.87%	10.87%
ATRF \$\$	\$11,471.09	\$9,933.98	\$9,992.03
Total of Average Teacher Cost	\$101,604.00	\$102,054.00	\$103,772.00
Total Salary, Benefits and ATRF	\$113,075.09	\$111,987.98	\$113,763.90