



MEMORANDUM

Date: 08 November 2011

To: Board of Trustees

From: Tim Monds – Superintendent

Originator: Kelly Wilkins – Deputy Superintendent

Resource Parkland School Division Finance Department
Persons: Parkland School Division Human Resources

Subject: Monitoring Report Three - Staffing

Recommendation

That the Board of Trustees receives as information the *Monitoring Report Three – Staffing* as presented at the Regular Meeting of 08 November 2011.

Background

This report is a review of staffing in Parkland School Division No. 70 and references staffing information for the period up to and including the 2010/11 school year.

Included in the Staffing Report are; staffing highlights, action plan, staffing data, average teacher cost and excellence in teaching information.

Administration would be pleased to respond to questions.



Monitoring Report 3

November 8, 2011

Staffing

Staffing

2010/11 Year

Parkland's Third Monitoring Report provides an overview of the Division's staffing complement as at September 30, 2010. Following is a summary of the results compared to the same period in the previous year.

- decrease of 1.77 FTE school-based certificated staff
- increase of 4.86 FTE school-based support staff
- decrease of 1.86 FTE Centre for Education staff (certificated and support positions)
- decrease of 13.47 FTE custodial and maintenance staff
- 20.79 % of certificated staff possess 5 years of education
- 19.78 % of certificated staff possess 6 or more years of education
- 56.25 % of certificated staff have 10 or more years of experience (a decrease of 0.59% from the previous year)
- average number of sick days reported (FTE) were:
 - teachers 7.91
 - support staff 10.41
 - central office staff 6.65
 - custodians/maintenance 10.90
- number of teachers nominated for Excellence in Teaching Awards - 3

Staffing Highlights

Based on September 30, 2010 counts, the number of staff working for the Division has decreased 12.23 Full-Time Equivalent (FTE) over the previous year for a total of 884.94 FTE.

- ...Certificated503.15
- ...Non-certificated.....277.94
- ...Centre for Education.....103.85 (*certificated and non-certificated*)
- 315.81 FTE teachers possess 10 or more years of service
- 69 individual (55.41 FTE) certificated staff members were granted leaves of absence during the 2010/11 school year, of which 36 % were for personal reasons
- 3 teachers were nominated by their school communities to receive an Excellence in Teaching Award.



Future Challenges

1. Continuing to provide teachers and support staff with professional development and other supports to meet the needs of students with complex needs.
2. Recruitment of teachers to replace anticipated retirements over the next decade, particularly in areas of French Immersion, High School Sciences and Career and Technology Studies.
3. Continuing to build leadership capacity in order to ensure there are adequate numbers of qualified candidates for leadership roles at school and divisional levels.
4. Continuing to deliver programs for staff which address their wellness needs, and include strategies for maintaining and enhancing positive relationships with stakeholders and promoting strong interdependency.

The Division will continue to implement the following strategies in 2011/12.

Divisional Action Plan

- Continue to build capacity within our teaching and support staff who support students with complex needs by supporting teachers with Learning Coaches and offering a Boot Camp program for Educational Assistants to enhance and build their skills.
- Provide in-services for school and Divisional staff on fostering corporate wellness through strong skills in interdependent problem-solving and communication (The 7 Habits of Highly Effective People, Great Leaders, Great Teams, Great Results, Leading at the Speed of Trust).
- Continue to build capacity within our school and Division office support staff by identifying and offering appropriate professional development opportunities.
- Continue with the development and implementation of new employee orientation programs.
- Continue to build on leadership programs offered by the Division including Exploring Leadership and New Administrator Orientation.



Staffing

Number of Teaching, Support, And Centre for Education Staff

The Board of Trustees believes that one of the most valued resources within the Division is its staff. Recognizing its responsibility for developing and maintaining a school system infrastructure that meets the educational needs of students, the Board alters the jurisdiction's infrastructure to respond to changing environmental demands such as increasing or declining enrolments, financial restrictions, changing program needs or shifting priorities.

NUMBER OF TEACHING, SUPPORT AND CENTRE FOR EDUCATION STAFF (FTE)					
	2006/07	2007/08	2008/09	2009/10	2010/11
SCHOOL BASED STAFF (FTE)					
Certificated:	494.68	494.55	496.97	504.92	503.15
Support Staff:	254.28	254.93	281.64	273.08	277.94
CENTRE FOR EDUCATION (FTE)					
Administration (Superintendents):	4.00	4.00	5.00	5.00	5.00
Administration Support Staff:	28.30	27.80	31.36	33.36	31.49
System Instructional Certificated:	4.90	5.75	5.75	5.75	5.50
System Instruction Support:	2.50	2.00	2.00	2.00	2.00
Transportation:	5.00	5.20	5.20	5.20	5.46
Custodians & Maintenance:	69.99	71.75	65.99	67.87	54.40
TOTAL STAFF (FTE)	863.65	865.98	893.91	897.17	884.94

Note: Reported numbers do not include staff accessing Parkland's Extended Disability Program. Calculations are based on Sept. 30 payroll statistics. Since 2001, Parkland's Information Technology staff has been accounted for under the Administration Support Staff category.

STUDENT ENROLLMENT FOR PARKLAND SCHOOL DIVISION					
	2006/07	2007/08	2008/09	2009/10	2010/11
Enrollment as of September 30	9,547	9,342	9,413	9,424	9,527



Staffing

Teacher Education & Experience

The chart below combines teachers' years of experience and years of education during the 2010/11 school year. The sum of these two grid placement factors provides the Board with an indicator on which to project the relative cost of teacher salaries.

EDUCATION AND EXPERIENCE:				
	4 yrs. Education	5 yrs. Education	6 yrs. Education	TOTAL
0 yr. Service	10.88	-	4.15	15.03
1 yr. Service	13.06	1.81	1.57	16.44
2 yrs. Service	19.73	3.00	2.79	25.52
3 yrs. Service	12.76	3.00	3.70	19.46
4 yrs. Service	18.50	4.00	2.52	25.02
5 yrs. Service	19.40	3.00	7.00	29.40
6 yrs. Service	11.27	5.52	5.67	22.46
7 yrs. Service	24.10	5.00	7.00	36.10
8 yrs. Service	12.90	7.70	5.00	25.60
9 yrs. Service	17.53	4.00	9.00	30.53
10 yrs. Service	100.28	51.20	41.17	192.65
11 yrs. Service or more	73.16	28.50	21.50	123.16
TOTAL	333.57	116.73	111.07	561.36

Note: Calculations are based on the number of full-time equivalent certificated staff (FTE) and includes individuals on paid leaves and replacements. The chart above does not include Parkland's three certificated Superintendents.

Staffing

Average Teaching Cost

Average teaching costs play an important role in the budgeting process. These rates are used by Parkland's administrators to build projected budgets and subsequently, to determine the staffing complement of each school.

AVERAGE TEACHING COSTS:						
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Certificated	\$78,539	\$79,490	\$82,861	\$84,847	\$89,449	\$93,886

Note: Average teaching costs include salary and benefit expenditures.



Staffing

Sick Days Reported

Staff wellness continues to be a focus for Parkland. In addition to its Employee Family and Assistance Program (EFAP) which provides confidential counseling and referral services to staff and their families, along with an early intervention program through OHI (Organizational Health Incorporated) for non-certificated staff. The objective of this program is to reduce prolonged absences by offering early support services to staff on sick leave, maximizing the opportunity for effective medical management and early return to work.

PERSON SICK DAYS:					
	2006/07	2007/08	2008/09	2009/10	2010/11
FTE					
Teachers *	504.80	503.58	506.76	514.67	513.65
Support Staff *	254.93	254.28	281.64	273.08	277.94
Central Office Staff **	40.00	40.80	39.56	41.56	38.95
Custodians/Maintenance ***	66.75	64.99	65.99	67.87	54.40
NUMBER OF SICK DAYS					
Teachers *	3,227.25	3,621.14	3,623.63	4,092.67	4063.43
Support Staff *	1,542.00	1,589.78	1,370.88	2,620.86	2893.86
Central Office Staff **	94.50	218.91	108.67	175.67	259.07
Custodians/Maintenance ***	378.49	442.97	231.06	494.32	592.69
AVERAGE SICK DAY/FTE					
Teachers *	6.40	7.19	7.15	7.95	7.91
Support Staff *	6.05	6.25	4.87	9.31	10.41
Central Office Staff **	2.36	5.37	2.75	4.44	6.65
Custodians/Maintenance ***	5.67	6.82	3.50	7.49	10.90

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

*Teachers and School-based Support staff work on a 10 month calendar

** Central Office Staff work on a 12 month calendar

*** Custodians/Maintenance include both 10 and 12 month calendars



Staffing

Teacher Leaves of Absence Listed below is a summary of leaves of absences for teaching staff. The ratio represents the total number of teachers in each category over the total full-time equivalent (FTE).

LEAVES OF ABSENCE:					
	2006/07	2007/08	2008/09	2009/10	2010/11
Maternity	15/14.87	21/21	15/14.35	30/27.94	32/31.32
Personal	24/15.02	24/15.35	31/21.53	36/21.70	25/14.64
Deferred Salary	1/1.00	2/2.00	2/2.00	1/1.00	1/1.00
Professional	0	0	0	0	0
Exchange	0	0	0	0	1/1.0
Secondment	6/4.85	9/7.75	14/12.55	12/8.75	10/7.45
TOTAL	46/35.74	56/46.10	62/50.43	79/59.39	69/55.41

Teacher Retirements Listed below is a summary of teacher retirements.

RETIREMENTS						
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Certificated	27	13	23	11	11	13

Teacher Population Over Age 50

162 teachers (32%) were 50 years of age or older.



Staffing

Teacher Recognition

Alberta Education's Excellence in Teaching Award is one of the most prestigious awards available to teaching staff. Each year, teachers across the province who excel at achieving positive results in student learning and attitudes and who motivate students to exceed their own expectations, can be nominated by school communities to be recognized as one of the 125 award finalists from across the province or 20 provincial award recipients.

The Edwin Parr Teacher Award is another significant means of recognizing instructional excellence. Sponsored by the Alberta School Boards Association (ASBA), the award is given to first-year teachers who are deemed to be individuals displaying excellence in their knowledge of student learning styles; are skilled in utilizing a variety of instructional and evaluation methodologies; exercise interpersonal skills with students; and show involvement in professional development, extra-curricular and community activities.

EXCELLENCE IN TEACHING AWARD:					
	2006/07	2007/08	2008/09	2009/10	2010/11
Nominees	3	7	5	11	2
125 Award Finalists	---	5	3	4	--
Provincial Finalists	---	2	---	---	--

EDWIN PARR AWARD NOMINEE:					
	2006/07	2007/08	2008/09	2009/10	2010/11
Nominees	---	5	4	1	1
Recipient	---	1	---	---	--