



OTTAWA-CARLETON
DISTRICT SCHOOL BOARD

MEMORANDUM

Memo No. 22-075

TO: Committee of the Whole (Budget)

FROM: Camille Williams-Taylor, Director of Education and Secretary of the Board
Mike Carson, Chief Financial Officer

DATE: 14 June 2022

RE: **2022-2023 Staff-Recommended Budget
Questions and Answers (Release 2)**

The attached document shows the questions received since the initial meeting of Committee of the Whole (Budget) on 1 March 2022.

Please direct questions or comments to Kevin Gardner, Manager of Financial Services, at kevin.gardner@ocdsb.ca

Attach.

cc Senior Staff
Manager of Board Services
Manager of Financial Services
Corporate Records



2022-2023 Staff-Recommended Budget Questions and Answers

This document consolidates the responses to all questions received regarding the development of the 2022-2023 Staff-Recommended Budget.

Release of 08 June 2022 - questions 1 to 18 (with responses pending)

Release of 14 June 2022 - questions 1 to 18 (complete)

**2022-2023 Staff-Recommended Budget
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- 1. Cellphone / hotspot charges are down \$655K and I can broadly understand why. However, are our continuing cellphone / hotspot usages nevertheless expected to be higher than before the pandemic, due to perhaps to recognition, special remote from home cases and other, or not?**

We currently have 2000 hotspots that were licensed for two years at the beginning of the pandemic when the entire District was in remote learning. We anticipate that our need for hotspots going forward will be approximately 400 units to support students who are learning remotely or who do not have sufficient internet access at home to complete work in the evenings and on weekends. Should we find ourselves in a situation where the entire District is in remote learning again we can increase licenses to accommodate the demand.

- 2. Appendix B to Report 22-032, 2022-2023 Staff-Recommended Budget shows a difference between the revenues and expenses of seconded staff. Please explain why there is a difference.**

Secondments (sometimes referred to as staff on loan) is the broad term used to cover all staff members who have taken a leave of absence and have been seconded to another organization to work for a period of time, but who remain on the Ottawa-Carleton District School Board's (OCDSB) payroll and for whom the OCDSB is reimbursed. The budget identifies 63.0 FTE as being seconded. This includes 41.0 FTE teachers, administrators and support staff who work with the Department of National Defence, the Ottawa Children's Treatment Centre, M.F. McHugh Education Centre and the Ministry of Education. It also includes 22.0 FTE executive members of the various bargaining units who are on release to serve in that capacity.

In general, all costs associated with salary and benefits are fully reimbursed by the organization to whom the individual is seconded. The exception to this is with regard to amounts reimbursed for some of the union executive positions, where the amount of reimbursement has been established in the respective collective agreement. In these cases, the reimbursement is less than the full cost of the salary and benefits of the incumbents.

- 3. The SRO savings seem to be \$200K+ \$200K (spec ed) = \$400K? Is this correct? During the SRPO debates it was stated we only paid for two SRO though, not four, anyway as I recall it - can this be clarified? Also, where has the \$400K been distributed to, or where will it be distributed to ... 1.5 social workers in part but that is maybe \$100K or so of the total? The motion ending OCDSB involvement with SRO directed staff to explore community supports and other - is this work pending? Should a dollar value not be placed on it, or are there actually no current plans to find extra student supports which cost anything? What is the staff narrative here?**

The School Resource Officer (SRO) program was a collaboration between local school boards and the Ottawa Police Service (OPS) program in which all four school boards participated. As part of the overall program in our District participation, two SROs were dedicated to the District's two priority high schools. The District contributed \$96,000 towards the \$200,000 cost of the two SROs.

The Board terminated the District's participation in the program on 24 June 2021. Recognizing that there may be a need to provide transitional support to schools during 2021-2022, the Board approved a temporary \$400,000 budget allocation as part of the

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District's 2021-2022 Budget. The 2022-2023 Staff-Recommended Budget reflects a \$400,000 reduction relating to this temporary budget allocation.

The 2021-2022 transition provisions were not directly used. Instead, needs were assessed during the year and the focus was on building new, and enhancing and growing existing, community youth and family support partnerships. The assessment has identified a need in support of positive school climate and bias-aware progressive discipline.

Recognizing ongoing needs to support Safe Schools initiatives, staff has recommended that 1.5 FTE social workers and a 1.0 FTE social emotional learning teacher (SELT) be added to the staff complement. The social workers will focus on supporting prevention and intervention approaches for building positive school climates and bias-aware progressive discipline and trauma-informed responses. The SELT position will focus on supporting and building staff skills in using relationship-based emotional and behavioural regulation interventions. The SELT will also continue to develop staff capacity in responding with restorative practices, collaborative problem solving and The Third Path approaches.

4. The RAISE community liaison officer salary and benefits of \$95K suggests someone fairly senior. What is this officer's job description and to what degree does it overlap with traditional expectations for school admins to perform outreach and forge partnerships? Also, how will we know if this expenditure has been worthwhile or not?

The role of the community education liaison (CEL) has proven valuable to the student, families and schools in the District beyond the Student Achievement Through Equity (SATE) schools. Often, schools and administrators not involved in SATE ask for the CEL to help them broker relationships with families, communities and community organizations.

The CEL provides culturally competent and responsive support to address the needs of students, families, and schools as part of the District's SATE inquiry by:

- Working, in conjunction with school principals, to establish a network of local agencies, residents and parents/caregivers, and school representatives to provide advice, support and resources to the identified schools and their community;
- Supporting school principals and staff to understand better the strengths and needs of students and families within the community;
- Establishing positive relationships with parents/caregivers, school staff and the community and modelling effective cross-cultural communication;
- Collaborating with the schools and local agencies to establish community-based programs which support elementary students' literacy and numeracy skills (e.g., community reading programs, homework clubs, tutoring, computer literacy etc.);
- Coordinating with schools and agencies to organize parental engagement programs in the neighbourhood designed to provide parents with the knowledge and skills they need to support their child's academic success;
- Partnering with secondary schools to organize learning opportunities for youth, which will positively affect their educational aspirations;
- Developing and implementing proactive and preventative community-based initiatives with stakeholders who promote safety and well-being within the schools and the community; and
- Consulting with the community through forums and networks to gather information and input on educational issues and needs.

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The \$95,000 compensation budget covers both salary and benefits. If there was an increase in the number of schools in the SATE inquiry, the District would require an additional coach and CEL.

- 5. Menstrual equity costs are \$600K. Is this just for this next year or an ongoing charge? I would have thought that by now stations would all have been installed, and also the province was going to be distributing free menstrual products to DSB as I understood it. What is the nature of this charge?**

In January 2021, the Board approved a motion to provide free menstrual hygiene products in all schools with students in grades 4 to 12. The Board's commitment to its students surpasses that of the Ministry, which would have only provided basic access for students starting at age 13. The intent was to have the menstrual equity (ME) initiative fully implemented for the start of the 2022-2023 school year; however, the identification of new needs has delayed the project.

The staff-recommended budget proposes that \$600,000 be provided to support the costs of the ME initiative. This would be used to pay for the acquisition and installation of product dispensers and to ensure an appropriate supply of hygiene products is maintained. Recognizing that this is a new initiative, usage rates will be monitored and the budget provision will be adjusted for subsequent years. This amount will be supplemented by a \$72,000 Priorities and Partnerships Fund (PPF) grant from the Ministry. Rather than a cash transfer, the grant will be in the form of supplies.

A memo to trustees will be released prior to 30 June 2022. The memo will provide a comprehensive update on the initiative.

- 6. The combined EDP / ITP net seems to be -\$0.5m. Is this correct? If so, do we have provincial permission not to do cost recovery again overall here? Or, has this never been a hard requirement in fact?**

The staff-recommended budget anticipates that the operations of the Extended Day Program (EDP) and the Infant, Toddler and Preschool Child Care Program (ITP) will show a combined deficit of \$574,000.

The COVID-19 pandemic has affected all care programs in the province, including the District's programs. The Ministry is aware of the challenges the District has experienced and has provided flexibility in managing these not-for-profit programs. In fact, the Ministry and the City of Ottawa (the City) have provided financial assistance for the programs over the past two years. The assistance was in the form of direct recovery and sustainability funding, the use of COVID-related PPF grants to support EDP staffing costs and permitting the District to show an accumulated deficit for 2020-2021. District staff expect that the programs will soon return to a financially stable position that will result in the gradual elimination of the accumulated deficit.

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- 7. Staff state that they are 'optimistic' that EDP numbers will rebound by 85%, though they were optimistic before about such numbers and we had a large unplanned shortfall here. While it is natural to expect some sort of a rebound, what impact will the province not extending \$10/day care to DSB have on our uptake rates? ... parents need to secure daycare spots sometimes months in advance. Does this lack of certainty not represent a risk? Finally, what marginal new EDP numbers are staff projecting for next year?**

The 2022-2023 Staff-Recommended Budget was developed based on 4,334 EDP registrations with care being provided in 65 schools. This represents approximately 80% of the participation that was seen prior to the pandemic. Participation in ITP child care is based on 88 registrations and this number is generally consistent with the average number of care spots used in past years for budget purposes.

The Canada-wide Early Learning and Child Care (CWELCC) agreement will result in child care fees being reduced to an average of \$10 per day by 2025. For OCDSB programs, the average will be \$12 per day. The OCDSB is working on meeting the qualification criteria by licensing all of its EDP sites to ensure compliance with the *Child Care and Early Years Act 2014*. This will ensure parents and caregivers will benefit from fee reductions. The current approved rates for EDP will be accepted under the agreement while the ITP child care fees were frozen at 2021-2022 levels.

The impacts resulting from the CWELCC agreement will for the most part be operational. As a licensed program, it is possible that the EDP will have increased access to general operating (GO) funding from the City, similar to the funding receive by ITP child care. In addition, a significant increase in the number of kindergarten-age registrants may be seen in the coming years because this age group benefits from the CWELCC agreement. The agreement does not apply to children over the age of five; therefore, registrations for children in this age group are expected to be relatively stable.

For ITP child care, the District will be looking to modify its existing program to identify cost savings. This would include phasing out infant care and increasing the capacity of the toddler and preschool groups. The adult to child ratios make infant programs very expensive to operate while increased capacity for the other groups will improve overall operating results.

Implementing the CWELCC agreement and stabilizing the child care sector post-pandemic is a continuing process.

- 8. It seems that staff are not projecting increased CUS revenue at all next year. Surely however our facilities will be more available than last year to groups?**

Community Use of Schools (CUS) oversees the public's after-hours use of school facilities such as gymnasiums and sports fields. The District is projecting CUS revenue of \$3.9 million in 2022-2023. This amount is consistent with the \$4.0 million that had been budgeted for both 2020-2021 and 2021-2022. The budgeted amount is also close to the actual pre-pandemic revenue of \$4.1 million that was reported in 2018-2019.

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- 9. In spite of the information provided, it's still not 100% clear to me what the net revenue to the OCDSB is with respect to OCENET is expected to be once all is said and done. And, not clear what the net revenue per student is once divided by number of OCDSB-user participants. How does this number compare with our GSN per student?**

The Ottawa-Carleton Education Network (OCENET) is a not-for-profit organization that offers international students the opportunity to learn alongside the District's students. OCENET helps prospective students to submit their applications and fees. It also supports their transition into the school and community. OCENET charges international students a \$400 non-refundable application fee and, if accepted, a tuition fee of \$14,800 for two semesters or 10 months (2022-2023 fees). The tuition is prorated to reflect months of attendance. International students typically incur additional costs such as health insurance premiums and homestay fees. The tuition fee charged for international students exceeds the Ministry-calculated day school average of \$11,389 and \$11,905 for elementary and secondary, respectively.

The District recognizes the tuition fee in full, but also records administrative fees retained by OCENET as an Instruction expense. The administrative fee is 35% of the tuition fee and this amount is subject to HST. In addition, an amount of \$250 per student per semester is retained by OCENET as a student activity fee. The student activity fee is paid to the student's host school to cover typical school-based fees, which includes the cost of yearbooks. The net revenue is used by the District to pay for normal costs including classroom teachers.

The administrative fee charged by OCENET covers its operating costs and it is used to pay Ottawa Student Transportation Authority (OSTA) for student transportation costs. It is also used to reimburse the District for the \$1,300 per average daily enrolment (ADE) International Student Recovery Amount. The recovery amount is a Grants for Student Needs (GSN) grant reduction implemented by the Ministry a number of years ago. The recovery amount was not fully recovered in 2019-2020 or 2020-2021.

OCENET maintains its own accumulated surplus, which is reported in the District's consolidated financial statements. The accumulated surplus as at 31 August 2021 was \$4,534,991. In past years, OCENET has returned funds to the District to cover the costs of various projects and to offset general operating costs incurred by the District.

The following table summarizes the revenues and expenses reported by the District since the 2018-2019 school year.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Forecast	2022-23 Budget
<i>ADE</i>	<i>850.50</i>	<i>806.81</i>	<i>374.30</i>	<i>453.00</i>	<i>570.00</i>
	\$	\$	\$	\$	\$
Tuition Revenues	10,965,675	10,789,414	5,208,375	6,409,950	8,436,000
Expenses	4,347,160	4,261,386	2,047,068	2,518,442	3,301,376
Net Revenue	6,618,515	6,528,028	3,161,307	3,891,508	5,134,624
Recovery Amount	-	339,775	233,870	588,900	741,000
Net Proceeds	6,618,515	6,867,803	3,395,177	4,480,408	5,875,624

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10. There is a linen charge increase of \$100K, as I understand it. What is the total linen charge? And, how much of this is attributable to the ITP vs EDP vs possible spec ed or other? And, why are these costs not included under those program categories but called out separately?

The linen charge represents a contractual obligation for gown rental services for staff at the Clifford Bowey and Crystal Bay schools. The service contract was entered into early in the pandemic to ensure that an enhanced supply of personal protective equipment (PPE) was available. The original contract costs had been supported using PPF grants that were available at the time, but the funding has since been discontinued.

The new budget provision ensures that the District can meet its continuing contractual obligations, but staff are also pursuing contract modifications that may help reduce the cost pressure. Specifically identifying this budget pressure highlights that it is a temporary cost given that the contract will expire at the end of August 2023.

11. Please provide information regarding the reduction in funding to respond to COVID-19 needs.

The staff-recommended budget identifies the elimination of PPF grants totaling \$7.7 million that were included in the 2020-2021 Budget. This funding was specifically identified to address COVID-19 staffing needs and was provided as a package of individual grants that were subsequently increased during the year. As shown in the most recent forecast, COVID-related PPF grants are projected to be \$15.6 million. The 2021-2022 funding is being used to:

- Support the costs of additional cleaning staff;
- Provide additional capacity to meet increased needs for lunchtime monitors;
- Assist with increased staff replacement costs directly resulting from the pandemic;
- Sustain the District’s Early Learning programming by supporting EDP staffing costs;
- Staff the leadership positions in the District’s virtual schools; and
- Support various needs including mental health, student reengagement and special education supports.

Some of the 2021-2022 PPF grants are directed toward student transportation and increased facility operating costs.

The following financial summary of 2021-2022 COVID-related PPF grants is an excerpt of the information provided in Report 22-031, 2021-2022 Updated Financial Forecast (March).

PPF Grant	2021-2022 Budget	2021-2022 Forecast	Increase
	\$	\$	\$
Additional Staffing	4,991,418	9,982,835	4,991,417
Additional School Operations Support	536,683	1,073,366	536,683
Transportation	1,342,000	2,684,000	1,342,000
Special Education	203,203	406,406	203,203
Mental health	267,530	535,060	267,530
Reengaging Student/Reading Assessment	342,652	685,303	342,651
High Efficiency Air Particulate Filters	-	161,000	161,000
Summer Learning: Special Education	-	83,282	83,282,
	7,683,486	15,611,252	7,927,766

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It is important to recognize that significant COVID-related funding will continue to be provided in 2022-2023. Specifically, the annualized amount of \$10.0 million provided by the Additional Staffing grant has been converted to a temporary allocation within the GSN and termed the COVID-19 Learning Recovery Fund. The funding will continue to meet many of the previously identified needs and it will be used to support the costs of some of the recommended positions.

12. What are the risk factors in regards to occasional teacher costs?

Prior to 2012-2013, the District had a cumulative sick leave plan where employees received an allotment of days for use during the year. Unused days could be accumulated in a sick leave bank for future use. At retirement, eligible staff could get a portion of the sick leave bank paid out as a retirement gratuity up to a maximum of 50% of the salary at the current annual salary.

Significant changes were made to the sick leave plans starting in 2012-2013. The sick leave plans for education sector employees now provide eleven days sick leave paid at 100% and 120 days of short-term disability paid at 90%, but with a potential top up to 100% if the individual had not fully used the prior year's sick leave entitlement.

Increased use of sick leave has been observed over the years and occasional teacher (OT) costs commonly exceed the budget provision; however, this variance has been managed within the overall Instruction compensation envelope. Increasing the budget provision will assist with mitigating the level of overspending relative to the budgeted amount. The staff-recommended budget proposes that the OT provision be increased by \$1.4 million to \$20.0 million.

The District continues to manage risk by proactively engaging with staff through its Employee Wellness and Disability Management division of the Human Resources department. The division, among other things, manages the District's attendance support program, which is designed to support employees whose incidental sick leave usage exceeds the identified threshold. In addition, the division promotes employee wellness by providing programs and benefits to employees. The programs aim to enhance employee well-being, prevent illness, and provide access to healthcare benefits and disability insurance. Importantly, the division assists employees with an early and safe return to work. Last year, the Board approved the addition of a 1.0 FTE wellness coordinator whose role is to advance the District's wellness programs and strategies. Supporting the system by ensuring the availability of qualified individuals to replace absent staff is also an important strategy managed by the department.

One important program offered to employees is the Employee and Family Assistance Program. The program provides confidential counselling services to employees and their family members on a broad spectrum of topics. This includes health and wellness; addiction and substance abuse; adapting to organizational change; anger management; anxiety; behavioral problems; financial issues; legal matters; loss and grieving; and stress management. The staff-recommended budget proposes to extend this program to casual staff at an incremental cost of \$40,000.

13. I am expecting that the funding for secondary classroom staffing was taken from the Ministry technical paper with the assumption of a credit load of 7.35 per pupil in-person and 0.15 per pupil online. Should a higher number of secondary students and families in the OCDSB opt out of mandatory e-learning because they have been given the option to choose the delivery option that works best for them by the Ministry, what could the worst-case scenario short fall in funding be, and does the Board have a plan to address this potential shortage of funding?

The academic staffing plan was previously approved by the Board through Report 22-026, Academic Staffing Plan for 2022-2023. As noted in the report, the classroom allocation for 2022-2023 was 1,262.33 FTE which is a modest increase of 2.82 FTE relative to 2021-2022 staffing. This represents the basic allocation generated by calculating the number of full-time classroom teachers required to meet the class size average of 23:1 based on the projected ADE. An additional 20.0 FTE is allocated each year to ensure that all staffing requirements under the collective agreement are being met on the verification date of 30 September.

The continued use of the 23:1 ratio provides for slightly more staff than would be determined had the Ministry funding formula been used. The approach recognized that there was a degree of uncertainty in the number of students who would participate in online learning as compared to classroom-based instruction. The approach ensures that a funding shortfall will not arise.

14. Please provide information regarding minor tangible capital assets (MTCA).

The District is required to report tangible capital assets in their financial statements in accordance with the Public Sector Accounting Board (PSAB) Handbook section PS 3150. The Ministry has also provided further information in its Tangible Capital Assets Accounting Policies guide.

As noted in the PSAB handbook, tangible capital assets are non-financial assets having physical substance that:

- Are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets;
- Have useful economic lives extending beyond an accounting period;
- Are to be used on a continuing basis; and
- Are not for sale in the ordinary course of operations.

Included in this grouping are furniture, equipment and computers to which both the Ministry and the District refer to as minor tangible capital assets (MTCA).

Funding of MTCA is provided through the GSN operating grants. The Ministry designates that up to 2.5% of funding provided by the general operating allocation can be used to acquire MTCA. It also requires that any funds not used to acquire MTCA be directed to support overall operating costs.

The MTCA allocation for 2022-2023 is \$22.9 million. Of this amount, \$7.8 million will be used to acquire furniture, equipment and computers. The balance of \$15.1 million will be used to support overall operating costs.

15. Please provide information regarding deferred capital contributions.

Funding received to acquire or develop a depreciable tangible capital asset is termed a deferred capital contribution (DCC). Such contributions are recognized as revenue at the same rate as the related tangible capital asset is amortized into expense. Straight-line amortization expense is based on the remaining service life of the asset.

In addition to the contributions discussed above, certain capital projects are supported internally by the use of the District's accumulated surplus. Internally supported tangible capital assets are amortized into expense in the same manner as those supported by contributions from others, but there is no related revenue. Examples of such assets are new portables and major improvements to administration buildings.

Various capital projects will be completed and a variety of capital assets will be acquired during the year. In addition, adjustments to incorporate prior year actual results are reflected. These items increase the net value of the tangible capital assets managed by the District. In accordance with accounting requirements, the amortization of an asset's value commences immediately upon completion of the capital project. This has a direct impact on both revenues and expenses.

The unamortized balance of DCC contributions is projected to be \$845.8 million at 31 August 2023. The staff-recommended budget reflects DCC revenue of \$70.0 million will be recognized during the year to support an equivalent amount of amortization expense.

16. Staff wish to reduce the unallocated reserves away to near zero and have already received informal permission from the province to do so, I read. However, EAs and other seemingly permanent staffing is going up again (not just for enrolment it seems), and the Covid Learning Recovery Fund ends this August as I understand it. While I'm all for these badly needed staffing investments, I would like to understand the staff thinking around reserves rebuilding, deficits use, position on financing staffing from reserves better, and whether we are setting the OCDSB up for hard times for budget time a year from now.

The *Education Act* allows a Board to use its accumulated surplus to balance its operating budget. However, the *Act* also restricts use of accumulated surplus in any school year to 1.0% of the operating grants provided by the Ministry. This amount for 2022-2023 is close to \$9.2 million. For the past two years, the Ministry has also allowed school boards to plan for the use of an additional 1.0% of accumulated surplus to address COVID-related needs. The Ministry has not extended this provision for the coming year.

Experience shows that the District commonly has improved operating results relative to the budget. There are many reasons for this beneficial variance including increased revenues, lower compensation costs due to staff vacancies, ensuring spending on supplies and services is managed within allocated budgets, and changing priorities that influence spending decisions. Improved results reduce the draw on the accumulated surplus and they may even increase the overall position.

The District leverages its accumulated surplus as part of its budget development strategy. The approach maximizes planned investments that support Board priorities within available resources, but it also recognizes historical results that show the District is unlikely to fully draw upon the accumulated surplus. In the absence of this approach, it is likely that past investments would not have been made.

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The COVID-19 Learning Recovery Fund is funding totaling \$10.0 million that has been provided for in the GSN. The funding will be used in conjunction with other funding to support overall needs of the District which includes staffing costs. Any reduction in funding in future years, from this allocation or from others, would require that the District review its operating costs as part of the budget development process.

17. Referring to salary differentials on page 29 of the budget binder, it was noted that OCDSB teacher salaries continue to exceed the funding provided by the province. Please provide additional information regarding the salary differential.

Salary differential is the term used by the District to identify the gap between the salary compensation (salary and benefit) costs and the level of funding received from the Ministry to support those costs. The differential is based on average compensation for the group of employees.

The salary differential schedule shown on page 29 of the staff-recommended budget binder presents the District's average compensation costs of various classroom staff as compared to Ministry benchmarks shown in the Pupil Foundation and Qualifications and Experience grants for the same positions. Additional funding is provided by other grants and this would reduce the differential amount.

18. Please provide more information regarding the funding to support the work required for progress towards the achievement of the goals of the strategic plan. Specifically, the recognition that important investments in staff must be made to support equity and inclusion objectives, and the continued focus on reengagement with students and on supporting the mental health of students and staff. It was noted that in addition to new staff positions, there will be some reassignment of duties for existing staff to focus on these objectives.

The OCDSB is committed to equity of educational opportunities and outcomes. To meet this commitment, policies and practices have been established to ensure the availability of programs, services and resources critical to the well-being of students, staff and the community. As a result, equity considerations are a key factor in the many decisions made by the District. The following table shows many of the changes implemented over the past few years to advance the objectives articulated in the 2019-2023 Strategic Plan.

Role	Department	Purpose	Year
Discrete Superintendents of Equity Indigenous Education	Senior team	To provide focused and distinct leadership for two discrete and robust portfolios To lead structural change to advance the strategic goals of the Roadmap	2022-23
Equity Principal	Equity team	Coordinate and lead the implementation of the Roadmap Support schools and principals Engage with community partners	New 2022-23

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Role	Department	Purpose	Year
Indigenous Education Principal	Indigenous team	Coordinate , lead and monitor the TRC and Roadmap in the OCDSB Support schools and principals Engage with community partners	Transitioned from VP to P in the 2021-22 school year
SATE principal	SATE team	Coordinate, lead and monitor implementation and impact of SATE program This is a special program with a focus on 11 schools as identified through the RAISE index, cross indexed with achievement data	New 2022-23 school year
SATE Community Engagement Liaison (CEL)	SATE team	The CEL provides culturally competent and responsive support to address the needs of students, families, and schools as part of the District's SATE inquiry	New 2022-23 school year
System principal- Focus on De-streaming	PAL	Coordinate, lead and support the implementation of de-streaming, K-12 with a focus on increasing representation of students in grade 11 and 12 university level courses and pathways opportunities for groups of children disproportionately represented in the applied and locally developed pathways	New 2022-23 school year
Guidance Coaches	Guidance team Central	2.0 FTE guidance coaches were approved for the coming year with a focus on supporting and developing the guidance staff cohort in offering cultural responsive approaches to guidance services at all secondary schools. Access to students and student support	New 2022-23 school year Student Trustee initiative
Converted the VP FRC to a principal role P of ESL/ELD and FRC as discrete position	Family Resource Centre	Focused support for newcomer families, and English Language development programming	2021-22 school year 2022-23 school year

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Role	Department	Purpose	Year
Trans and gender diverse Student Support Coordinator	Equity	Support to students and professional learning for staff	2021-22 Budget process Trustee motion
Translation services funding	Board-wide	\$50,000 allocated for translation services to support the implementation of the Indigenous, Equity and Human Rights Roadmap	2021-22 Budget process Trustee motion
Graduation coaches for Black students	Equity	The coaches provide support for Black students. The positions are funded by a PPF grant	2020-21 2021-22 TPA
Graduation coaches for Indigenous students	Indigenous Education and Equity	The coaches provide support for Indigenous students. One coach position is funded by a PPF grant	2020-21 2021-22 TPA
Indigenous Student Support Coordinators	Indigenous Education	The coordinators provide supports for Indigenous students	2016-17 2018-19 2021-22 Trustee motion
Enhanced Indigenous Education Budget	Indigenous Education	\$452,000 was added to the Indigenous Education budget to support initiatives to be identified during 2022-23. As directed by a trustee motion, some of the funds will be used to provide for increased educational assistant support at the Urban Aboriginal High School	2022-23 2022-23 Trustee motion
Human Rights and Equity Advisor Human Rights Officer Positions	Office of the Human Rights and Equity Advisor	Supporting the Human Rights investigations and capacity building. The advisor position is funded by a PPF In-year expense Board budget. 1.0 FTE included in the permanent staff complement; 1.0 FTE on a fixed term for 2021-22	2020-21 2021-22 TPA
Prioritization of Coaching Support	All (PAL, SATE, ESL/ELD etc.)	The assignment of coaches is driven through the lens of equity. The highest RAISE schools and priority schools have coaching allocations across departments	2020-21 2021-22 District Practice

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Role	Department	Purpose	Year
Prioritization of Resources	All	The allocation of resources (including human, and pedagogical) is made through the lens of equity. Priority allocations to the highest RAISE schools and priority schools at elementary and secondary	2020-21 2021-22 District Practice
Prioritization of Professional Development (PD) Access	PAL	The staff from the highest RAISE schools get privileged access and priority to District-funded PD (including funded District coached Additional Qualifications (AQ) in math, Top Ten Tools-structured reading, etc.)	2020-21 2021-22 District Practice
Addition of social workers, educational assistants and a social emotional learning teacher	Learning Support Services and Safe Schools	The recommended budget includes additional staffing to support students. The addition of a social worker for LGBTQ+ support is included in the recommendations	2022-23