



Building Brighter Futures Together at the Ottawa-Carleton District School Board



BOARD MEETING (PUBLIC)
Report No. 22-026

29 March 2022

Academic Staffing Plan for 2022-2023

Key Contact: Janice McCoy, Superintendent of Human Resources
613-596-8207

PURPOSE:

1. To provide to the Committee of the Whole (COW) Budget, for approval, the proposed academic staffing plan for the 2022-2023 school year, as set out in the attached Addendum.

CONTEXT:

2. The proposed academic staffing plan for 2022-2023 was presented for discussion at the Committee of the Whole (Budget) meeting of March 1, 2022. (Reference Report 22-023) As indicated at that time, academic staffing represents almost 60% of the total operating budget, and must be approved in advance of the full budget in order to meet collective agreement obligations and provide sufficient time to ensure schools are adequately staffed for the beginning of the next school year.
3. The academic staffing plan covers all of the District's school-based and central teaching positions, including elementary and secondary classroom teachers, guidance teachers, teacher librarians, student success teachers, school-based special education and English as a Second Language (ESL) teachers, and central instructional coaches and consultants. The academic staffing plan also includes the recommended complement of principals and vice-principals for the next year.

STRATEGIC LINKS:

4. Decisions related to the 2022-2023 Budget, including those related to academic staffing, should be guided by the priorities articulated through the strategic plan. This means ensuring, to the extent reasonably possible, that appropriate resources are in place to achieve the specific objectives identified to support a Culture of Innovation, a Culture of Caring, and a Culture of Social Responsibility.

This report provides staff's professional opinion as to where academic staffing resources should be directed in order to have the greatest impact and benefit across the District.

KEY CONSIDERATIONS:

5. Report 22-023 outlined the considerations that impact decisions related to academic staffing for the District. In general, the academic staffing plan should:
 - align with the strategic priorities identified by the Board for improving student achievement and wellbeing;
 - meet Ministry, regulatory and collective agreement obligations;
 - maintain, to the extent possible, existing core services and supports provided by teachers;
 - prioritize services and supports for students who may be at risk, students who have traditionally been underserved by typical structures, and students with the highest needs;
 - consider the impact on the overall budget, including other staff supports that may be required to meet student needs and District priorities; and
 - consider, but not be unduly constrained by, potential funding and funding parameters.

6. In addition to the above, other key considerations impacting staffing decisions for 2022-2023 include:
 - ongoing implications arising from the ongoing effects of the pandemic;
 - the Right to Read Inquiry report released on February 28, 2022;
 - the new school openings planned for September 2022 and September 2023; and

A detailed overview of the proposed academic staffing plan for 2022-2023 is outlined in the addendum to this report and its appendices. It should be noted that any future funding announcements to support particular initiatives, provide additional opportunities to make investments in these areas, including academic staffing. Depending on the timing of these announcements, additional changes may be included as part of the larger staff recommended budget.

7. **Summary**

Below is a summary of the changes, both compliance based and discretionary, that are reflected in the plan being recommended. Additional information related to these changes is provided in the Addendum.

Summary of Changes to Academic Staffing	Elementary (FTE)	Secondary (FTE)
Mandatory - based on enrolment changes		

Basic Classroom (includes secondary guidance change of 0.17 FTE)	60.74	3.0
Discretionary		
Secondary Program Supports 1.0 guidance/student success at FRC 1.33 student success/re-engagement 2.0 School within a College		4.33
Special Education - Increase in DHH program support Specialized program classes Decrease of 3 elementary classes Increase of 4 secondary classes and .33 FTE added at OTSS	1.35 (3.57)	5.67
Central Increase in elementary instructional coaches to support literacy development Increase in secondary instructional coaches to support guidance	2.0	2.0
Total Change in Teacher Staffing Levels	60.5	15.0
Principals & Vice-Principals		
School based	2.5	0.5
Central		3.0
Total Change in Administrator Staffing Levels		6.0

RESOURCE IMPLICATIONS:

8. A summary of the costs associated with proposed changes to academic staffing relative to the current budget, including changes that are attributable to enrolment as well as any proposed discretionary changes, will be provided prior to the Board making any final decisions on the academic staffing plan for next year.

COMMUNICATION/CONSULTATION ISSUES:

9. The recommended changes to academic staffing positions are the result of discussions among senior staff and based on feedback and input received from principals, central managers and others. In addition, staff has considered the

priorities articulated by Board members during Committee of the Whole (COW) and Board meetings. The discussion generated by this report will be considered when staff makes its final recommendations for staffing at the 29 March 2022 Board meeting.

RECOMMENDATION:

It is recommended that:

The Academic Staffing Plan for 2022-2023, as set out in the Addendum and Appendices A, B and C to Report 22-026, be approved, subject to adjustments related to fluctuations in projected and actual enrolment.

Janice McCoy
Superintendent of Human Resources

Camille Williams-Taylor
Director of Education and Secretary of
the Board

Attach.

Addendum - Academic Staffing Report 2022-2023
Appendix A - Proposed Elementary Staffing Chart
Appendix B - Proposed Secondary Staffing Chart
Appendix C - Proposed School Administration Staffing Chart



ACADEMIC STAFFING REPORT 2022-2023

(Updated as of March 25, 2022)

Introduction

a. Academic Staffing Plan – Overview

The purpose of this document is to set out the recommended elementary and secondary teacher staffing plan for the 2022-2023 school year. This includes school based positions such as classroom teachers, special education teachers, English as Second Language (ESL) teachers, Student Success teachers (SST), guidance teachers and teacher librarians. It also includes system or central positions including special education consultants and instructional coaches.

The academic staffing plan is submitted for approval in advance of the annual budget process due to the staffing process timelines established in the collective agreements. There is some latitude to add, but not decrease, positions later because teachers cannot be declared surplus after a certain date, which is established by the collective agreements. The surplus date for secondary teachers is the second Monday in May and the surplus date for elementary teachers is 1 May.

Teachers assigned to classroom positions through the basic classroom allocation formulae comprise the largest number of positions within each panel, generated either by class size regulation (Ontario Regulation 132/12, as amended) or by staffing formulae in the collective agreement. In total, approximately 81% of elementary teaching positions and 88% of secondary positions are, therefore, established or generated by regulation or collective agreement. The balance of the academic staffing represents a combination of remaining school based positions, including those assigned to support Indigenous education, special education and English as a Second Language programs, positions assigned to support specific programs, such as the secondary School Within a College program, and centrally assigned positions in various departments, including Program and Learning, Innovation and Adolescent Learning, Business & Learning Technologies and Indigenous Education, Human Rights, ESL and Equity.

For 2022-2023, academic staffing levels will, for the most part, remain relatively stable, subject to changes resulting from enrolment projections for next year, and the addition of some staff in specific areas to support District priorities, as outlined below.

b. Enrolment Projections

The number of teaching positions required each year is tied directly to the number of students enrolled in the District's schools. The academic staffing plan is developed based on preliminary enrolment projections, which means that classroom positions are subject to change as enrolment figures are adjusted. Projections are monitored and updated as required through the early spring and actual enrolments are confirmed in September. Formal enrolment count dates for purposes of funding are submitted as of 31 October and 31 March each year. Enrolment for 2022-2023 is projected to be stable at secondary and increase slightly at elementary relative to last year's projected and actual enrolments.

Enrolment projections have historically been within 1% to 2% of actual enrolments at the system level; however, there can be larger fluctuations on a school-by-school basis and this can impact class sizes and overall staffing levels. The number of classroom teaching positions is then adjusted to reflect changes in actual enrolment and to meet regulated class sizes and/or collective agreement requirements, without seeking further Board approval. The requirement to meet the regulated class size does not apply throughout the school year, but rather is tied to a particular date near the beginning of the school year.

c. Class Size Regulations

Regulation 132/12: Class Size, as amended, sets out the class size requirements that apply to elementary and secondary classes. School districts are required to ensure that these class size requirements are met as part of planning for the next school year (see chart below). Class sizes for specialized program classes are subject to distinct regulatory caps, differentiated by exceptionality, as set out in Regulation 298: Operation of Schools – General, as amended.

Division	Summary of Regulatory Requirements (Ontario Reg. 132/12)		Funding Divisor
Kindergarten <i>does not include Early Childhood Educators (ECE) allocation</i>	26.0	maximum board-wide average class size	25.57
	29.0	class size limit for all boards - hard cap)	
	32.0	up to 10% of classes may exceed the hard cap, under certain conditions*	
Grades 1 – 3	20.0	at least 90% of classes must have this limit or fewer students	19.80
	23.0	class size limit for all school boards - hard cap	
	23.0	class size limit for mixed grade classes - hard cap (primary and junior students, eg. grade 3-4)	
Grades 4 - 8	24.5	maximum board- wide average class size	24.50
Grades 9 - 12**	23.0	maximum board-wide average class size	23.00

* Conditions which allow for increases to Kindergarten class size include:

- a) *lack of purpose-built accommodation;*
- b) *where a program will be negatively impacted (e.g. French Immersion); and/or*
- c) *where compliance will increase Kindergarten/grade 1 combined classes.*

As an example of how the regulation affects staffing levels, there are projected to be 26,260 junior/intermediate (Grades 4 to 8) students attending District schools next year. Applying the regulated class size average, this means the District will have a minimum of 1072 junior/intermediate classrooms next year, and a corresponding number of classroom teachers.

The calculation of the number of primary classrooms is more complicated because it provides for class size maxima. The projected enrolment for grades 1 to 3 students next year is 14,071; applying the funding ratio of 18.99, generates 741 primary classrooms, requiring a minimum of 741 classroom teachers. Primary class positions are allocated on a school by school basis, depending on the projected enrolment for each school, to ensure they meet the class size maxima. A similar process is followed for kindergarten classes, where there is both a system average (26) and a class size maximum (29).

d. Collective Agreement Provisions

In addition to staffing timelines, the elementary and secondary collective agreements contain provisions that affect the number of teaching positions required in each year (see chart below):

Elementary Collective Agreement	Secondary Collective Agreement
<ul style="list-style-type: none"> ● Article L27.01, Preparation Time: <ul style="list-style-type: none"> ○ Each full-time teacher is entitled to a minimum of 240 minutes of preparation time in each five day cycle. ● Article L26, Staffing: <ul style="list-style-type: none"> ○ L26.04, 1.0 FTE Staffing Resource ● Letter of Understanding: <ul style="list-style-type: none"> ○ 0.5 FTE Health and Safety Release Officer 	<ul style="list-style-type: none"> ● Article L21.03, Staffing and Working Conditions: <ul style="list-style-type: none"> ○ Basic Staffing Entitlement (BSE) (classroom teachers) – 23:1 (or the regulated class size average) ○ Teacher Librarians – 1 per school; ○ Guidance Teachers – 2.6 FTE per 1000 ADE; and ○ Learning Support Teachers – 1.41 FTE per 1000 ADE ● Article L24, Secondary Staffing Committee: <ul style="list-style-type: none"> ○ 0.67 FTE Staffing Resource

The requirement to provide elementary teacher preparation time means that additional staff is required to cover the classroom teacher during their scheduled preparation time. The 240 minutes equates to an additional 0.19 FTE for each classroom teacher. Teachers who are not assigned directly to classrooms do not require additional staffing as their preparation time can be built into their regular timetable.

e. **Total Academic Staffing Plan - Summary**

- **3213.57 FTE** elementary teaching positions are proposed, of which 2592.82 FTE are required by the collective agreement (eg. preparation time) or legislation (Appendix A);
- **1668.83 FTE** secondary teaching positions are proposed, of which 1433.83 FTE are required based on the collective agreement staffing formulae (Appendix B); and
- **156 FTE** principal positions and **112.25 FTE** vice-principal positions are proposed (Appendix C).

Classroom Staffing

a. **Elementary Basic Classroom Allocation**

The elementary classroom allocation for 2022-2023 is **2,577.32 FTE**, which is **60.74 FTE** higher than the number approved for 2021-2022. This figure includes the positions required to meet current Ministry class size requirements for kindergarten, primary (grades 1 to 3), junior intermediate (grades 4 to 8), and the collective agreement mandated preparation time for classroom teachers. These positions are funded through the Grants for Student Needs (GSNs) school operations grant that uses a funding formula aligned with the class size regulation.

In addition to the above positions, **31.0 FTE** positions are included again this year to address a multitude of unique staffing issues that can arise through the staffing process; 14.0 FTE of these positions are used to ensure the mandated preparation time under the collective agreement can be met. The remaining 17.0 FTE are discretionary and are allocated to schools over and above their basic allocation, for various reasons. For example, a small allocation of needs may be granted to support a timetabling anomaly, to avoid an awkward surplus situation or to alleviate class size pressures that emerge through the fall, after the reporting date. The allocation is determined by human resources in consultation with senior staff, principals and the joint staffing committee.

b. **Other School-based Elementary Supports**

In addition to the elementary basic classroom allocation, there are **20.0 FTE** positions funded to support intermediate students to prepare for the transition to secondary school. These positions are funded specifically as part of the elementary pupil foundation grants and no change is anticipated to this funding for next year.

As part of the Learning Disability Specialized Intervention Program (LD SIP), students are integrated for one half of the day. Next year, LSS is planning for these classes to return to a partially integrated model as cohorting requirements for students are anticipated to be lifted. In order to mitigate against the possibility of the integrated classrooms becoming too large, a contingency of **4.76 FTE** positions is established and used as required to create additional classes in the schools where the programs are located. Since these positions are used to staff additional regular classrooms, they are funded outside of special education. It should be noted that for 2021-2022, these positions were reallocated to support the congregated delivery model implemented during the pandemic.

c. **Secondary Basic Classroom Allocation**

The classroom allocation for 2022-2023 is projected to be **1,262.33 FTE**, approximately **2.83 FTE** more than the number approved for 2021-2022. 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 average daily enrollment (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.

d. **Other Mandated School-based Secondary Staffing**

The chart below identifies the other school based secondary teaching positions required by the collective agreement:

Secondary - Required by Collective Agreement	FTE
Library	25.00
Guidance	62.17
Total	87.17

e. **Student Success**

Student success positions are allocated across all secondary schools. The base of 30 FTE student success positions remain in place for next year.

f. **Secondary Program Overlay Positions**

The secondary program overlay positions are additional positions that are allocated, to support specific programs or initiatives. Appendix B provides a list of current program overlays, including the School Within a College program offered in partnership with Algonquin College, the teacher assigned to the Youth Services Bureau, and teachers assigned to support the Urban Aboriginal Program. An additional **17.83.00 FTE** overlay positions are currently included in the academic staffing plan for next year, which represents an increase of 4.33 FTE from the number approved last year. During the 2021-2022 school year, 6.5 FTE overlay positions were allocated as one year investments targeted to particular schools through the use of student success funds. For next year, staff is proposing to maintain some of these as permanent positions, as follows:

- a) 1.0 FTE guidance/student success position to support the Family Reception Centre. The addition of student success and guidance support to the FRC is intended to ensure consistent approach and practice in terms of credit recognition for all students new to Canada.
- b) 1.33 FTE positions to support specific student success initiatives at two secondary schools to support culturally relevant learning experiences;

c) 2.0 FTE teachers (ESL and Indigenous) assigned to the School Within a College Program.

g. Alternate Programs

Staffing for the four secondary alternate programs is provided through the basic staffing complement generated by the staffing formula in the collective agreement. There are no new additional positions being recommended as part of the academic staffing plan for next year; staff will continue to monitor needs in these programs and look for opportunities to reallocate staff within the approved complement, as required.

h. Adult High School

Adult High School enrolment includes both students who are under 21 (but over 18) as well as those who are over the age of 21. For staffing purposes, each of these cohorts is considered separately, to align with the differences in the way funding is provided. Specifically, students attending Adult High School who are under 21 are included as part of the larger student enrolment for the purpose of generating the basic classroom complement. Additional staffing is generated to support students over the age of 21 based on a discretionary formula (currently 30:1). This year's proposed allocation of **33.17 FTE** to support the cohort of students over 21 is the same as previous years, but will be adjusted upwards or downwards through the spring as the over 21 enrolment at Adult High School becomes clearer.

English as a Second Language (ESL) Staffing

The District allocates teaching positions each year to support English Language Learners (ELL) attending its elementary and secondary schools. There are no contractual or regulatory requirements dictating the number of teaching positions in this area. The number of positions assigned to support the District ESL program is based on the current and projected number of ELL students, and their relative needs.

The Family Reception Centre (FRC) supports the assessment and placement of ELL. The workload within the FRC has increased significantly in recent years in support of the increase in the number of families and students whose first language is not English.

a. Elementary

There are currently a total of **98.25 FTE** ESL positions allocated, which includes 89.25 FTE positions directly providing support in schools, and 9.0 FTE itinerant ESL teachers. There are no additional positions being recommended in this area for 2022-2023.

b. Secondary

The proposed allocation to support secondary English Language Learners for next year is **33.17 FTE**, which includes positions assigned to directly support ESL/ELD students in secondary schools and 2.0 FTE ESL Central Orientation Class positions located at the Adult High School. This allocation has not changed from last year. OCENET also provides additional staffing to support international students attending OCDSB schools. As indicated above, the academic staffing plan also includes 1.0 FTE guidance / SST position to support the FRC, which has been included as part of

the program overlay staffing this year, but will be rolled into the ESL staffing in future years.

Special Education Staffing

The District allocates a number of resources and positions to support special education students, either in specialized program classes or to support students in regular classrooms. Staffing supports include teaching positions, educational assistants and various professional student services positions assigned to schools or central departments. This report references teaching positions only; decisions relating to social workers, psychologists, speech and language pathologists and educational assistants are made during the budget process.

According to the grant regulations, all of the funding provided within the special education envelope must be allocated to support special education programs and students through staffing and other resources. The Ottawa-Carleton District School Board (OCDSB) has consistently budgeted and spent more to support special education than the funding envelope provides. Staff does not anticipate this pattern changing next year.

a. Elementary

For 2022-2023 a total of **450.74 FTE** teaching positions are proposed to support special education. The number of elementary special education teachers is, in general, subject to Board discretion, as there are no specific regulatory or collective agreement formulae. The breakdown is provided below:

Elementary Special Education Teaching Positions	FTE
Specialized Program Classes (including prep)	166.74
Learning Support Teachers (LST)	116.50
Learning Resource Teachers (LRT)	122.50
Learning Support Consultants (LSC)	20.00
Social Emotional Learning Teachers (SELT)	3.00
Hearing and Visual – Specialist Teachers	22.00
Total	450.74

The largest groups of special education teacher supports are the Learning Support Teachers (LSTs) and Learning Resource Teachers (LRTs). These positions are allocated to all elementary schools based on consideration of various factors including (a) total school enrolment; (b) the nature of the programs offered; (c) grade configurations; and (d) needs. The role of these teachers is primarily to support students identified with special education needs in regular classrooms.

Itinerant social emotional learning teachers (SELTs) provide additional support to schools experiencing challenges related to exceptional students' behaviours, including developing strategies and building capacity at the school level.

Overall, the proposed number represents a net reduction 2.39 FTE from current allocation, which is attributable to closure of a small number of specialized program classes (see below) and the addition of 1.35 FTE that was required to meet the District's obligations related to supporting students who are deaf and hard of hearing. As noted above, as a result of the LD SIP returning to a partially integrated model next year, 4.67 FTE is being reallocated from the specialized program class allocation to a contingency outside special education and 3.5 FTE is being reallocated to LRT positions.

b. Secondary

There are a total of **149.67 FTE** special education teaching positions proposed for 2022-2023, which can be broken down as follows (see chart below):

Secondary Special Education Teaching Positions	FTE
Required by Collective Agreement Learning Support Teachers (LST)	33.67
Discretionary Positions Learning Support Teachers Specialized Program Classes Learning Support Consultants (LSC)	5.83 104.17 6.00
Total	144.33

This represents an increase of 5.67 FTE positions to support specialized program classes, to reflect proposed changes in specialized program classes for next year (see below), and maintaining additional 0.33 FTE support added to support partially integrated GLP at OTSS.

c. Specialized Program Classes

Based on an assessment of current and anticipated future needs, Learning Support Services staff has identified potential changes to specialized program classes for next year. These changes, which were explained in more detail in Memorandum 22-020, are summarized in the following chart below. The projections for specialized program class needs for next year are based on the current cohorts advancing through the system, new enrollment and projected identification and placement of students.

Recommended Changes to	FTE
-------------------------------	------------

Specialized Program Classes 2022-2023	Elementary	Secondary
Intermediate Gifted Classes <i>Reduce gifted classes from 13 to 11</i>	-2.38	
Dual Support Program (DSP) <i>Reduce from 3 to 2 classes</i>	-1.19	
Autism Spectrum Disorder (ASD) Classes <i>Increase from 17 to 20 ASD classes</i>		+3.99
Developmental Disabilities (DD) Classes <i>Increase from 12 to 13 DD classes</i>		+1.33
Total	-3.57	+5.32

In summary, staff is recommending an overall increase of 1.65 FTE teachers to support specialized program classes. Staff will continue to monitor needs and bring forward recommendations for additional specialized program classes, as required.

Centrally Assigned Academic Staff

a. Elementary

The staffing plan for next year includes a recommendation to add 2.0 FTE instructional coaches to support literacy development, bringing the total to **27.5 FTE** centrally assigned teaching positions. The 2.0 literacy coaches will serve as key supports for tier 1 professional development for all educators with a focus on early literacy acquisition. With 120 schools, the additional coaches, working with the 2.0 coaches already in place, will be key to intentionally support and provide direct support to both educators and students as part of early literacy and reading interventions.

Elementary Central Staff (2022-2023)	FTE
Mandatory Positions (Collective Agreement)	
Staffing Committee Resource (OCETFO & OCDSB)	1.00
Health and Safety Resource (OCETFO & OCDSB)	0.50
Discretionary Positions	
Business & Learning Technologies	1.00
Instructional Coaches	22.00
Itinerant Indigenous Education Teacher	1.00
Total	27.50

b. Secondary

The staffing plan also includes a recommendation to add 2.0 FTE secondary guidance instructional coaches, assigned to Innovation and Adolescent Learning, bringing the total number of central secondary coaches to 19 and the total central positions to **20.67 FTE**. The additional coaches would support the District's efforts to effect sustainable change in guidance practices across the district, by providing direct support and ongoing professional learning for all guidance counselors in the district, including Culturally Relevant and Responsive Pedagogy (CRRP), identifying and working to overcome systemic barriers, as well as supporting efforts to intentionally seek out practices that reproduce systemic barriers, and to replace those practices.

Secondary Central Staff (2021-2022)	FTE
Mandatory Positions Staffing Committee Resource (OSSTF & OCDSB)	0.67
Discretionary Positions Business & Learning Technologies Consultant Instructional Coaches	1.00 19.00
Total	20.67

Principals and Vice-Principals

The Board is not required to approve staffing levels for principals and vice-principals prior to the budget process; however, the proposed staffing for administrators is included as many vice-principals have teaching responsibilities and the allocation of vice-principals should occur at the same time as other staffing to facilitate the creation of teaching assignments and timetables. As a result, the Board normally approves staffing levels for principals and vice-principals as part of the decision-making for academic staffing.

This year the academic staffing plan includes proposed increases to the complement of principals and vice-principals from a total of 262.25 FTE approved for 2021-2022, to **268.25 FTE**, or a net increase of **6.0 FTE** as follows:

a) New school support (increase of 3.0 FTE)

The addition of 1.0 FTE elementary principal and 0.5 FTE elementary vice-principal to support the opening of Fernbank Elementary School in September 2022.

The addition of 0.5 FTE elementary principal to support the planned opening of Half Moon Bay (2) in September 2023.

The addition of 0.5 FTE principal and 0.5 FTE vice-principal to support the planned opening of the Stittsville Secondary School in September 2023.

There is significant work required the year prior to opening to ensure the school is ready in September, including student course selection, staffing, timetabling, ordering supplies, furniture, etc.

b) Central Administrator Support (increase of 3.0 FTE)

The addition of 1.0 FTE principal in Program and Learning, in support of ongoing destreaming of all compulsory courses in grade 9 and grade 10 math, with the goal of ensuring all students, especially those groups of learners underserved in present structures, have full access to all pathway opportunities.

The addition of 1.0 FTE principal in Indigenous Education, Human Rights, ESL and Equity, to provide dedicated support and coordination of the implementation of the commitments made in the Indigenous, Human Rights and Equity Roadmap.

The addition of 1.0 FTE central administrator to coordinate and lead implementation of the Student Achievement Through Equity initiative, including supporting parent and community engagement.

In addition, the Indigenous Education lead position has been changed from a vice-principal to a principal position to recognize the expanded scope of responsibility that this role has assumed.

Proposed School Administration	Principals FTE	Vice-Principals FTE
School based		
Elementary Schools	114.50	59.75
Secondary Schools	27.50	50.50
Centrally Assigned	14.00	2.00
Total Current	156.00	111.25

Summary

In summary, the total number of academic staffing positions projected for next year will remain relatively, subject to changes directly tied to enrolment increases, and other changes in the discretionary areas of the academic staffing budget.

Summary of Changes to Academic Staffing	Elementary (FTE)	Secondary (FTE)
Mandatory - based on enrolment changes		
Basic Classroom (includes secondary guidance change of 0.17 FTE)	60.74	3.0

Discretionary		
Secondary Program Supports 1.0 guidance/student success at FRC 1.33 student success/re-engagement 2.0 School within a College		4.33
Special Education - Increase in DHH program support Specialized program classes Decrease of 3 elementary classes Increase of 4 secondary classes and .33 FTE added at OTSS	1.35 (3.57)	5.67
Central Increase in elementary instructional coaches to support literacy development Increase in secondary instructional coaches to support guidance	2.0	2.0
Total Change in Teacher Staffing Levels	60.5	15.0
Principals & Vice-Principals		
School based	2.5	0.5
Central		3.0
Total Change in Administrator Staffing Levels		6.0

03.25.22
System Projections

Proposed Elementary Staff Staffing Chart for 2022-2023

	Approved for 2021-2022	2021-2022 October 22 Actual	Proposed	Approved to Proposed	Proposed 2022-2023	
					Required by Contract or	Subject to Board Decision
Enrolment						
Enrolment (no Congregated Spec. Ed.)	48070.00	48619.00	49291.00	1,221.00		
Enrolment (Congregated Spec. Ed.)	1317.00	1276.00	1282.00	-35.00		
Total FTE	49387.00	49895.00	50573.00	1,186.00		
Basic staff						
Basic Total Staff	2113.00	2143.00	2164.00	51.00 (1)	2164.00	
Preparation time for basic	403.58	409.31	413.32	9.74	413.32	
Round Prep up to reduce needs requirement	14.00	14.00	14.00	0.00 (2)	14.00	
Needs Allocation	17.00	17.00	17.00	0.00 (3)		17.00
LD SIP Contingency with prep	0.00	0.00	4.76	4.76 (4)		4.76
Preparing for Success in High School (in school)	20.00	20.00	20.00	0.00		20.00
	2567.58	2603.31	2633.08	65.50		0.00
ESL						
In school (0.5 OCENET funded)	89.25	89.25	89.25	0.00		89.25
Itinerant ESL	9.00	9.00	9.00	0.00		9.00
	98.25	98.25	98.25	0.00		
Special Education						
System Classes	150.00	150.00	140.00	-10.00 (5)		140.00
Prep. For System Classes	28.65	28.65	26.74	-1.91		26.74
LST	116.50	116.50	116.50	0.00		116.50
LRT	119.00	119.00	122.50	3.50		122.50
Itinerant for Remote Learning	0.00	0.00	0.00	0.00		0.00
SELT Social Emotional Learning Teachers	3.00	3.00	3.00	0.00		3.00
Hearing and Visual	20.65	22.00	22.00	1.35		22.00
Learning Support Consultants	20.00	20.00	20.00	0.00		20.00
	457.80	459.15	450.74	-7.06		
Inclusive, Safe and Caring						
Reality Check	2.00	2.00	2.00	0.00		2.00
First Place	2.00	2.00	2.00	0.00		2.00
	4.00	4.00	4.00	0.00		
Centrally Assigned Academic Staff						
BLT Consultant	1.00	1.00	1.00	0.00		1.00
Instructional Coaches	22.00	22.00	24.00	2.00		24.00
Itinerant Indigenous Education Teacher	1.00	1.00	1.00	0.00		1.00
Staffing Committee Resource (OCETF/OCDSB)	1.00	1.00	1.00	0.00	1.00	
Health and Safety Resource (OCETF/OCDSB)	0.50	0.50	0.50	0.00	0.50	
	25.50	25.50	27.50	2.00		
Total Staff	3153.13	3190.21	3213.57	60.44	2592.82	620.75

Notes:

1. Projected Basic Classroom Allocation: 2164 JK to Grade 8 classroom positions. This includes 741 Primary Grades 1-3 (18.99:1 average), 351 Kindergarten (25.57:1 average) and 1072 Junior/Intermediate (24.5:1 average). Kindergarten includes 1 FTE for the Inuit Children's Centre, funded from Aboriginal funding allocation.
2. 14 FTE have been estimated for rounding up. This will decrease the number of schools requiring needs to meet contractual obligations with regards to preparation time.
3. Needs are used to minimize disruption caused by surplus declaration, organizational difficulties, to assist Intermediate schools in providing some specialized programs and to address other potential implementation issues. Total of rounding up and needs is capped at 31.
4. LD SIP Contingency. Integrated LD SIP students can trigger the need for an additional class.
5. Additional 2.0 FTE elementary literacy coaches

Proposed Secondary Staff Staffing Chart for 2022-2023

	Approved for 2021-2022	2021-2022 February 2 Actual	Proposed 2022-2023	Change	Proposed 2022-2023	
					Required by Contract or	Subject to Board Decision
Average Daily Enrolment						
Total Projected ADE (over and under 21)	24597.82	24202.80	24637.38	39.56		
Basic staff						
Basic staff allocated for classrooms	1,259.50	1,259.50	1,262.33	2.83	1262.33	
September 30 adjustment	14.00	3.17	14.00		14.00	
Needs Allocation	6.00	1.67	6.00		6.00	
	1,279.50	1,264.34	1,282.33	2.83 1		
Other in school staff						
ESL/ELD	33.17	33.17	33.17			33.50
OCENET funded	5.83	3.50	5.83			5.83
Tchr Librarians	25.00	25.00	25.00		25.00	
Guidance	62.00	62.17	62.17	0.17 2	62.17	
Program Enhancements (SSF)	5.00	5.00	5.00			
Support for Students (balance of 11 FTE)	6.00	6.00	6.00			
Student Success	30.00	30.00	30.00		30.00	
Program Overlays	13.50	20.00	17.83	4.33 3		17.83
- First Place	1.00	1.00	1.00			
- YSB (Pfaff)	0.50	0.50	0.50			
- Winning Attitudes	2.00	2.00	2.00			
- Safe Schools (Suspensions Program)	2.00	2.00	2.00			
- Indigenous Studies	3.67	3.67	3.67			
- School Within a College	1.00	3.00	3.00			
- Innovation and Adolescent Learning		3.50	1.33			
- Urban Aboriginal	0.67	0.67	0.67			
- Arts/IB/Athletes co-ordinators	2.67	2.67	2.67			
- FRC Guidance		1.00	1.00			
Adult over 21	33.17	26.83	33.17			33.17
	213.67	211.67	218.17	4.50		
Special Education						
LST	39.50	39.50	39.50		33.67	5.83
System Classes/Programs	98.50	98.83	104.17	5.67 4		98.83
Learning Support	6.00	6.00	6.00			6.00
	144.00	144.33	149.67	5.67		
Centrally Assigned Academic Staff						
BLT Consultant	1.00	1.00	1.00			1.00
Instructional Coaches	17.00	19.00	19.00	2.00 5		20.00
Secondary Staffing Resource	0.67	0.67	0.67		0.67	
	18.67	20.67	20.67	2.00		
Total Staff	1655.83	1641.00	1668.83	13.00	1433.83	223.50

Notes

1. Basic staff allocated for classrooms: 2.83 increase based on the change in projected ADE.
2. Guidance 0.17 increase due to collective agreement enrolment changes
3. Program Overlays increase 4.33 due to addition of 1.33 IAL, 2.00 increase to SWAC and 1.0 FRC guidance
4. System Classes 0.33 increase due to OTSS partially integrated GLP (added in 2021), increase of 5.67 (3 additional ASD classes and one DD class)
- 5.

		Secondary Administration - In School			change
		Budget 2021-2022	Actual 2021-2022	Projected 2022-2023	
In Schools					
	Principals	27	27	27.5	0.50
	Vice Principals	50.00	50.00	50.00	0.00
	Total in school allocation	77.00	77.00	77.50	0.50

		Elementary Administration - In School			change
		Budget 2021-2022	Actual 2021-2022	Projected 2022-2023	
In Schools					
	Principals	113	113.5	114.5	1.50
	Vice-Principals	59.25	60.25	60.25	1.00
	Total in school allocation	172.25	173.75	174.75	2.50

		Central Administration			change
		Budget 2021-2022	Actual 2021-2022	Projected 2022-2023	
Central					
	Principals	11	12	14	3.00
	Vice-Principals	2	1	2	0.00
		13	13	16	0.00
Total Administration		262.25	263.75	268.25	6.00

*Notes:

Secondary

- 1 P. Safe Schools
- 2 P. Curriculum Services - Innovation and Adolescent Learning
- 3 P. Curriculum Services - Secondary Program and Learning
- 4 P. Continuing Education
- 5 P. School Support/Operations
- 6 P. Program and Learning (New)

Elementary

- 1 P. Learning Support Services
- 2 P. Learning Support Services
- 3 P. Program and Learning
- 4 P. Program and Learning
- 5 P. ELL/FRC
- 6 P. School Support/Operations
- 7 P. Indigenous Education
- 8 P. Equity (New)

- 1 V.P. B<

Administrator, Student Achievement Through Equity (SATE) (New)

Notes:

.50 FTE Secondary administrator and 0.5 FTE elementary administrator for fall 2023 opening of Stittsville Secondary School (7 to 12)
 1.5 FTE Elementary administrators for Fenbank Elementary School
 0.5 FTE Elementary administrator for fall 2023 opening of Half Moon Bay (2)
 3.0 FTE Central administrators added to support PAL, Equity and Indigenous Education Lead position converted from VP to P (effective 2021-2022)