



2021-2022 Staff-Recommended Budget Questions and Answers

This document consolidates the responses to all questions received regarding the development of the 2021-2022 Staff-Recommended Budget.

Release of 9 June 2021 - questions 1 to 13

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1. Staff agreed to provide a response regarding the total funding allocated for ventilation for the 2020-2021 school year.

The following table summarizes the funding by source and provides reference to the Ministry of Education memo in which the funding was announced:

Funding Source	Memo	Memo Date	\$
Optimizing Air Quality in Schools	2020:B12	26 Aug 2020	1,681,500
Federal Safe Return to Class Fund	2021:B01	01 Feb 2021	1,681,500
COVID-19 Resilience Infrastructure Stream (CVRIS)-Ventilation	2020:B20	28 Oct 2020	14,525,000
FRP/SCI Funded Ventilation Projects	2020:B9	19 Jun 2020	4,720,000
			22,608,000

Optimizing Air Quality in Schools and Federal Safe Return to Class Fund

The following activities relate to the first two grants noted in the table:

A. Immediate Action - measures taken prior to the start of the school year in September:

The District prioritized work on ventilation during the summer of 2020 to ensure that schools would be ready to re-open in September 2020. The work included:

- Recommissioning of all heating, ventilation and air conditioning (HVAC) equipment, which included operational testing/inspection, repairs as needed, thorough cleaning and filter changes; and
- Reprogramming of ventilation systems to comply with the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standards and public health recommendations, including:
 - Creating purge cycles before, during and after school that exchanges the building air with 100% outdoor air at a rate of approximate six complete air changes per hour; and
 - Increasing ventilation rates during other school hours to a fixed, constant rate of 3-4 air changes per hour.

B. Short-Term Measures - implemented during the school year, started September 2020:

Short-term measures focus on enhanced air purification using high-efficiency particulate air (HEPA) filtration. The District has ordered 1,250 units. Of these, 800 units have been distributed and the remaining 450 units are scheduled for delivery by the end of June 2021. Distribution of the units is based on the following criteria:

- Classrooms where the increased ventilation measures noted above were not possible due to the nature of the HVAC equipment;
- Isolation Rooms with a higher potential for airborne virus particles;
- Classrooms where the more important steps of wearing masks, hand washing and distancing may not be achievable (e.g., special program classrooms that were identified by principals); and
- All junior and senior kindergarten rooms across the District.

C. Long-Term Measures - permanent ventilation and filtration upgrades

Staff are working on implementing infrastructure upgrades at various sites in order to provide increased ventilation capability and/or add permanent filtration options.

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COVID-19 Resilience Infrastructure Stream (CVRIS)

As outlined in the summary above, the approved funding is being utilized to execute the identified projects. Physical work is underway for the hold-open devices on fire doors, touchless bottle filling stations and air purification. The larger types of capital projects (window replacement and HVAC upgrades) are at various stages of the design, tender and award phase. Most of this work will begin in July 2021 and will extend until the end of December 2021.

Facilities Renewal Program (FRP) and School Condition Improvement (SCI)

Projects captured within this funding portfolio cover major equipment renewal and include items such as HVAC replacements, unit ventilator upgrades, rooftop unit upgrades and HVAC control upgrades. Some of the projects that were originally planned to be funded through FRP/SCI were instead transferred to the CVRIS funding source after approval.

- 2. Appendix B to Report 21-047, 2021-2022 Staff-Recommended Budget shows a difference between the revenues and expenses of seconded staff. Please explain why there is a difference.**

Secondment (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. It includes, for example, teachers and administrators seconded to the Department of National Defence to work in schools that serve Canada's military families stationed abroad, executive members of the various bargaining units who are on full-time release to serve in that capacity, and staff who are seconded to the Ministry.

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 and is less than the full cost of salary and benefits of the incumbents.

- 3. Appendix E to Report 21-047, 2021-2022 Staff-Recommended Budget proposes the addition of 6.0 FTE itinerant educational assistants to meet needs in secondary schools. What is the current complement of itinerant EAs?**

The current complement of itinerant educational assistants (IEAs) is assigned as follows:

- 10.0 FTE elementary;
- 7.0 FTE, secondary; and
- 4.0 FTE Early Learning.

IEAs provide additional support to students and schools in the areas of mental health promotion and well-being. The additional complement will boost the District's ability to support secondary schools at the Tier 1 level. IEAs are well-positioned to support the roll-out and implementation of resources from School Mental Health Ontario (SMHO), The Third Path, and to provide targeted support in stress management and coping. Further, the increased support at the Tier 1 level will increase the time that the District's mental health professionals (i.e., psychologists and social workers) can dedicate to Tier 2 and Tier 3 levels of support.

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4. What expenditures are made to support the District's goal of equity.

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.

A number of examples of the work to promote equity and diversity are shown on the Equity and Diversity section of the District's website. These include:

- Hosting a Students Equity Conference which asked students to undertake an "Equity Audit" of their schools;
- Ensuring the principles of equitable and inclusive education are incorporated into all policies, programs, procedures and practices;
- Reviewing resources, instruction and assessment/evaluation practices to identify and eliminate discriminatory bias and systemic barriers;
- Ensuring that hiring policies and practices are equitable and fair;
- Providing equity-focused learning opportunities with internal and external partners;
- Establishing and maintaining collaborative relationships with diverse communities including engagement through the Board's Advisory Committee on Equity; and
- Consulting with local community organizations and the Canadian Multifaith Federation to identify days of significance to members of the faith communities in the District for inclusion in the Holy Days/ Days of Significance Calendar.

As seen in the above examples, much of the progress to ensuring equity, diversity and human rights is being managed through changes in practices and ensuring communities are engaged. It is important to continue with this work to meet the objectives articulated in the 2019-2023 Strategic Plan.

In addition to the changes in practices, a number of specific budget allocations play an important role in furthering equity and diversity at the District. These are:

Program/Initiative	\$
<u>Indigenous Education</u> The budget is used for enhanced programming and supports for Indigenous students. Additional information is shown in the response to question 5. The staff-recommended budget proposes the addition of two student graduation coaches and a student support coordinator who are all focused on Indigenous needs. The three positions will cost \$267,000.	5,221,501
<u>RAISE Funding</u> The Resource Allocation Index based on Socioeconomics (RAISE) is an indicator of school-level need relative to other schools within the District. The index is used to provide additional resources to enhance student success. From this funding, eligible elementary schools receive \$18.70 per ADE (totaling approximately \$142,700) to supplement their Board-allocated budget. The balance is available to both elementary and secondary schools based on funding requests.	247,500
<u>Graduation Coach Program: Pilot for Black Students</u> A Priorities and Partnerships Fund (PPF) grant, initially received in 2019-2020 and renewed for 2021-2022, is focused on addressing systemic barriers to	224,200

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achievement and well-being and supporting the success of Black students. The pilot involves providing intensive, culturally-responsive support to Black students and hiring graduation coaches with connections to Black communities to act as mentors to Black students, with the assistance of school staff and Board leadership.	
<u>Urban Priorities Funding</u> Two secondary schools (Gloucester HS and Ridgemont HS) have been identified by the Ministry for supplemental funding. The funding is used to provide enhanced support and engagement activities at these schools. These include health services, homework clubs, additional in-school mental health supports and leadership building activities.	588,400
<u>Equity and Diversity Supports</u> A review of departmental budgets has identified 9.5 FTE directly supporting human rights, equity, diversity and inclusion. The positions include the human rights and equity advisor, instructional coach positions, the community partnership coordinator, Education Foundation leadership, and the support staff for these initiatives. The budget for these positions is \$1,054,900. In addition to compensation costs, provisions totaling \$317,400 have been made to acquire supplies and services consistent with the mandates of the various areas. Examples of costs that are incurred would include those associated with the Rainbow Youth Forum as well as those for the translation of publications. The staff-recommended budget proposes the addition of a transgender/gender diversity support coordinator, a student support coordinator at Woodroffe High School and enhanced funding for the translation needs relating to the Roadmap on Indigenous, Equity and Human Rights. These initiatives total \$206,700 and are included in the amounts shown above.	1,372,300
<u>Demographic Data Gathering</u> Data collection plays an essential role in supporting school boards to identify and address systemic barriers that lead to the inequitable provision of programs, services and educational opportunities for students. The appropriate collection and use of data also assists organizations in identifying, monitoring and eliminating systemic barriers and discriminatory biases that affect employment opportunities for members of underserved communities. A PPF grant is included in the budget to fund research costs.	70,000
<u>Multicultural Liaison Officers (MLOs)</u> The District has contracted with the Ottawa Community Immigrant Services Organization (OCISO) for the services of 17 MLOs. Through the multilingual services provided by OCISO, the MLO program contributes to the success of newcomers. A welcoming learning environment for students, their families and the school community is fostered through outreach and information sharing. MLO services are supported in part by funding that OCISO receives from the federal government.	585,000

5. What are the specific budget line items under Indigenous?

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The 2021-2022 Grants for Student Needs (GSN) provide total funding of \$4.9 million through the Indigenous Education and Program Leadership allocations to support Indigenous education. The Indigenous Education allocation provides \$4.2 million based on expected enrolment in Indigenous studies courses and \$680,000 to support work relating to the Board Action Plan (BAP) on Indigenous education. Funding provided by the Program Leadership allocation is \$184,600.

Commencing in 2021-2022, the Ministry will require that unspent funding from the Indigenous Education allocation be fully treated as deferred revenue for use in subsequent years; however, the 2021-2022 spending plan anticipates full use of the funds. The funds generated by Indigenous studies will be used to support overall instructional costs for the courses.

The District also receives funding through PPF grants. PPF grants are enveloped for specific purposes and may be announced prior to the start of the school year or provided during the school year. A report confirming the use of the funds must be provided to the Ministry. The 2021-2022 Staff-Recommended Budget includes \$115,400 to support the employment of a graduation coach for Indigenous students.

The following table presents the 2021-2022 spending plan:

	FTE	Budget (\$)
GSN Supported:		
Principal (Program Leader)	1.00	138,075
Support Coordinator for Indigenous Students	2.00	169,152
Graduation Coach for Indigenous Students	2.00	179,971
Urban Aboriginal High School Teacher	2.00	220,548
Instructional Coach-Elementary (Itinerant)	1.00	108,347
Instructional Coach-Secondary	1.00	110,274
Inuuqatigiit Centre Kindergarten Program-Teacher	1.00	108,347
Inuuqatigiit Centre Kindergarten Program-ECE	1.00	56,743
Indigenous Studies-Secondary Teacher Overlays	3.67	404,706
	14.67	1,496,163
Supplies, Services and Release Time	-	166,910
GSN Total	14.67	1,663,073
PPF Supported: Indigenous Graduation Coach		115,384
Delivery of Indigenous Studies Courses (3,503 pupil credits)		3,443,044
Combined Total		5,221,501

The supplies and services commonly acquired using the Indigenous Learning budget include:

- Service contracts with community partners (Wabano, Inuuqatigiit) who provide programs focused on historical teachings and cultural practices;
- Transportation costs for students participating in programs run by community partners;
- Support for the Indigenous Youth Forum;
- Honoraria paid to Elders;
- Release time for teachers to participate in Indigenous-focused learning;
- Books and maps for schools; and
- Office supplies.

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- 6. Appendix D to Report 21-047, 2021-2022 Staff-Recommended Budget shows a net reduction of 1.90 FTE elementary academic staffing. Please identify the changes.**

Academic staffing recommendations were presented in Report 21-034, Academic Staffing Plan for 2021-2022. The recommendations were approved by the Board on 30 March 2021. The changes to elementary academic staffing approved at that time are summarized on page 7 of the 2021-2022 Staff Recommended Budget Binder. The following changes comprise the net reduction of 1.90 FTE teaching positions:

	FTE
Net Increase in Specialized Program Classes	4.76
Increase in Learning Support Consultants	2.00
Decrease in Learning Resource Teachers	(5.50)
Increase in Teachers - Hearing and Visual	0.50
Decrease in Learning Disabilities Specialized Intervention Program	(4.76)
Hearing and Visual Teachers - Reconcile to Actual	1.10
	(1.90)

- 7. Please provide information on the \$150,000 Environment Climate Initiative budget allocation that was initially approved in 2019-2020.**

A \$150,000 annual provision to encourage action on environmental initiatives was introduced as part of the 2019-2020 Budget. The funds are made available to schools to support environmental projects or initiatives following applications by school communities and/or principals. The budget is reported as an instructional supply given its focus on learning.

Use of the funds in 2020-2021 will be directed toward a tree-planting program. In collaboration with EnviroCentre, schools will have the opportunity to obtain a 'Nature Nook'. Each nook consists of three trees and a bench. Tree planting will occur during July and August 2021. It is anticipated that the full allocation will be used this year.

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8. Please provide information on the provisions established to meet occasional teaching and other staff replacement costs.

Provisions are included in the 2021-2022 Staff-Recommended Budget to address the need for occasional teachers (OTs) and to meet other casual staffing requirements. The following general increases to the provisions have been recommended to ensure that budgets more closely align with historical needs:

Occasional Teachers	\$750,000
Educational Assistants	\$250,000
Principals and Vice-Principals	\$500,000

OTs provide coverage when teachers are absent due to illness, attending medical appointments or have other contractually permitted absences. In addition, OTs provide coverage when teachers are attending certain professional development and student support activities on a school day. Similar to teachers, casual staffing for most other school-based positions is required when an employee is absent. Accordingly, provisions have also been established for other employee groups including early childhood educators (ECEs), EAs, principals and vice-principals and school office staff.

The recommended OT provision for the coming year is \$18.6 million which includes the recommended increase of \$750,000. The casual staffing provision for other employee groups totals \$2.4 million, inclusive of the recommended increases.

Central departments and the Extended Day Program have established budgets to meet temporary staffing needs. These amounts are \$319,000 and \$861,000 respectively.

9. Please provide information regarding the capacity of staff tasked with data gathering, including those in the Research, Evaluation and Analytics division (READ). Please also comment on any workload backlog that exists.

Over the past year, the District has made tremendous progress in the collection and analysis of identity-based data guided by the Anti-Racism Data Standards. As one of the districts leading the way in this analysis, the work is complex and labour intensive. The District currently benefits from a special purpose grant from the Ministry which has allowed for the addition of one contract research term position (ending August 2021). A particular focus this year was to develop capacity in the analysis and use of equity data. The department has retained an equity-focused data scientist for both training and consulting services. Over the next year, the District will be looking to build capacity on the use of equity data with key system leaders and to increase the usability of data reports at the school level. As for the next steps in identity-based data, the District will be looking to establish data sharing agreements and open data practices as per the data standards.

In terms of backlog relating to research projects, there are some projects that have not advanced as planned this year. The Organisation for Economic Co-operation and Development (OECD) study on social and emotional skills has not been released (delayed by OECD); the review of the RAISE index was deferred (central workload/school pressures), progress on the data support model has slowed, the report on the 50/50 kindergarten program was deferred, and external research projects did not commence. The department is in the process of developing a work plan for next year.

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10. Where can I find information about special education funding and expenses?

Supplemental budget information summarizing funding and spending on special education is included in the 2021-2022 Staff-Recommended Budget Binder starting at page 28. Total expenses are projected to be \$135.2 million.

A review of the information has shown that the Supports for Students Fund (SSF) grants totaling \$1.3 million were inadvertently omitted from the analysis. The increased funding allocated to special education correspondingly reduces the projected underfunding by the same amount. A revised summary of the funding and expenses is shown below:

	2020-2021 Approved Budget	2021-2022 Recommended Budget
Revenues		
Special Education Allocation	102,186,423	101,449,335
Special Education Grant Allocations	10,664,942	10,734,034
Special Education Other Grants	1,547,000	1,548,245
Special Education Other Income	4,770,199	7,103,528
Total Revenues	119,168,564	120,835,142
Total Expenses	131,374,291	135,212,706
Projected Shortfall	(12,205,727)	(14,377,564)

The 2021-2022 Staff-Recommended Budget Binder will be updated to show the allocation of the SSF grants to the Special Education envelope. The following pages will be affected:

- Page 4 - Net Enveloping - Table
- Page 28 - Special Education - Revenues and Expenditures
- Page 31 - Learning Support Services - Financial Summary

11. Please provide information regarding investments in technology for the classroom including Chromebooks.

Response pending.

12. Please provide an update to the information that was previously shared with trustees regarding the District's compliance with the Accessibility for Ontarians with Disabilities Act (AODA).

Response pending.

13. Please provide additional information regarding the District's spending on special education as compared to other district school boards.

Response pending.