



ACADEMIC STAFFING REPORT 2023-2024

Introduction

1. Academic Staffing Plan – Overview

The purpose of this document is to set out the elementary and secondary academic staffing planning process for the 2023-2024 school year. Academic staffing includes school based positions such as classroom teachers, special education teachers, English as Second Language (ESL) teachers, guidance teachers and teacher-librarians. It also includes system or central positions such as special education consultants, instructional and equity coaches, principal and vice principal allocations.

Academic staffing consists of classroom teaching positions and discretionary academic positions.

- Classroom teaching positions are generated either by regulation (*Ontario Regulation 132/12, Class Size*) or by staffing formulae in the elementary and secondary collective agreements, representing approximately **81%** of elementary teaching positions and **88%** of secondary positions.
- Discretionary academic positions include those assigned to support Indigenous education, special education and English as a Second Language programs, and centrally assigned positions in various departments, such as instructional and equity coaches.

The academic staffing plan is the first step of the annual budget process. The staffing timelines are established in collective agreements and are based on timelines necessary to plan timetables and assign staff for the upcoming school year. Unfortunately, the Ministry often does not release the Grants for Student Needs (GSN) in alignment with academic staffing timelines. This means that the Board is required to make academic staffing decisions before there is a full understanding of the budget reality for the upcoming school year. This is not a significant issue for formulae driven staff positions, but it can be problematic for forecasting discretionary academic staffing positions.

This year, there is some fiscal uncertainty that could impact on the overall budget, including academic staffing. Recognizing that, and the fact that the final academic staffing recommendations will come forward next month, staff has adopted a status quo approach to the 2023-2024 academic staffing model, incorporating changes in enrollment projections for next year.

In light of anticipated budget pressures, a reduction in the number of discretionary positions is anticipated. At the time of this report, staff is still assessing possible impacts on discretionary staffing relative to known financial information. For example, the status quo model includes 32 full-time equivalent (FTE) positions which have been in the budget for the past few years based on a centrally negotiated allocation of Supports for Students Funding (SSF). This funding was scheduled to end with the term of the collective agreement. While we hope this funding will be available for the 2023-2024 school year, this has not been confirmed by the Ministry of Education and the timeline for this decision is uncertain.

Next month, staff expect to have a more comprehensive understanding of budget pressures and will provide an update to this report for Board approval. Following the approval of academic staffing by the Board, it is possible to add positions as part of other budget deliberations, but it is not possible to decrease positions in some areas. This is because teachers cannot be declared surplus after a certain date. The surplus date is May 1 for elementary teachers and the second Monday in May for secondary teachers.

2. Enrolment Projections

Enrolment for 2023-2024 is projected to be stable at secondary and increase slightly at elementary relative to last year’s projected and actual enrolments.

The number of classroom teaching positions required each year is tied directly to student enrolment. 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 throughout the early spring and actual enrolments are confirmed in September. Formal enrolment count dates for purposes of funding are submitted as of October 31 and March 31 each year.

Enrolment projections have historically been within 1% to 2% of actual enrolments at the system level; however, there can be greater fluctuation at the school level 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.

3. Class Size Regulations

Ontario Regulation 132/12 sets out the class size requirements that apply to elementary and secondary classes. Class sizes for specialized program classes are subject to distinct regulatory caps, differentiated by exceptionality, as set out in *Ontario Regulation 298, Operation of Schools – General*.

Division	Summary of Regulatory Requirements (Ontario Reg. 132/12)		Funding Divisor
Kindergarten <i>does not include Early Childhood Educator (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 that allow for increases to Kindergarten class size include:*

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

As an example of how the regulation affects staffing levels, student enrolment projections are 26,958 for junior-intermediate (Grades 4 to 8) next year. Applying the regulated class size average, this means the District will have a minimum of 1101 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 14,521; applying the funding ratio of 18.99 generates 765 primary classrooms, requiring a minimum of 765 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).

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.

4. **Collective Agreement Provisions**

In addition to staffing timelines, the elementary and secondary collective agreements contain provisions that affect the number of teaching positions:

Elementary Collective Agreement	Secondary Collective Agreement
<ul style="list-style-type: none"> ● Article L27.01, Preparation Time: 	<ul style="list-style-type: none"> ● Article L21.03, Staffing and Working Conditions:

<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"> ○ 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
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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.

5. Total Academic Staffing Plan - Summary

- **3283.90 FTE** elementary teaching positions are proposed, of which 2669.34 FTE are required by the collective agreement (eg. preparation time) or legislation (Appendix A);
- **1688.50 FTE** secondary teaching positions are proposed, of which 1456.00 FTE are required based on the collective agreement staffing formulae (Appendix B); and
- The current complement for principals is **156.50 FTE** principal positions and **110.75 FTE** for vice-principals (Appendix C).

	Elementary (FTE)	Secondary (FTE)
Required (basic classroom, prep time & collective agreement requirements)	2669.34	1456.00
Discretionary (less SSF funding)	635.56 (-21.00)	243.50 (-11.00)
Total Academic Staffing	3283.90	1688.50
Total Staffing Costs	\$352M	\$176M

** Positions supported by SSF funding are not included in discretionary and total FTE as funds may not continue for 2023-2024.*

Classroom Staffing

6. Elementary Basic Classroom Allocation

The elementary classroom allocation for 2023-2024 is **2667.84 FTE**, which is **151.26 FTE** higher than the number approved for 2022-2023. This figure does not include the 1.5 FTE for collective agreement based positions. This figure includes 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.

Elementary Basic Classroom Allocation vs. Last Year			
	2022-2023	2023-2024	Delta
FTE	2515.58	2667.84	+152.26

Needs Allocation

In addition to the above positions, **31.0 FTE** positions are included as a “needs allocation.” This allocation is used to address a multitude of unique staffing issues that can arise through the staffing process. For example, 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 the People, Culture and Leadership team in consultation with senior staff, principals and the joint staffing committee.

7. 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 (LDSIP), students experience a partially integrated model. 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 to mitigate the pressure in large integrated classrooms. Since these positions are used to staff additional regular classrooms, they are funded outside of special education.

8. Secondary Basic Classroom Allocation

The classroom allocation for 2023-2024 is projected to be **1301.67 FTE**, approximately **39.33 FTE** more than the number approved for 2022-2023. 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).

Secondary Basic Classroom Allocation vs. Last Year			
	2022-2023	2023-2024	Delta
FTE	1262.34	1301.67	+39.33

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 September 30.

9. 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	64.00
Total	89.00

10. Student Success

Student success positions are allocated across all secondary schools. At this time, the base of **30 FTE** non-discretionary student success positions remains in place for next year.

11. Secondary Program Overlay Positions

The secondary program overlay positions are used for extra sections 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. Appendix B shows a total of **19.33 FTE** overlay positions that are in place this year.

12. 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.

13. 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

14. 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 ESL teaching positions. 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 students whose first language is not English.

a. Elementary ESL

There are currently a total of **97.25 FTE** ESL positions allocated, which includes 89.25 FTE positions directly providing support in schools. Last year's itinerant ESL teacher FTE of 9.0 was reduced to 8.0 FTE as one position was allocated as an instructional coach this year. There are no additional positions being recommended in this area for 2023-2024.

b. Secondary ESL

The current allocation to support ELL is **33.17 FTE**, which includes 25.17 positions assigned to directly support ESL/ELD students in secondary schools, 2.0 FTE ESL Central Orientation Class positions located at the Adult High School, and 6.0 FTE ESL itinerant teachers. OCENET also provides additional staffing to support international students attending OCDSB schools.

Special Education Staffing

15. 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.

a. **Elementary Special Education**

There are currently **449.55 FTE** special education teaching positions, which can be broken down in the chart below. The number of elementary special education teachers is, in general, subject to Board discretion, as there are no specific regulatory or collective agreement formulae.

Elementary Special Education Teaching Positions	FTE
Specialized Program Classes (including prep)*	165.55
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	449.55

**Intermediate semi-integrated developmental disability class closed at Bell High School (1.19 FTE).*

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.

At elementary, there are 11 types of specialized program classes that support students with specific exceptionalities and/or learning profiles. A total of 146 elementary specialized program classes are currently offered and are distributed across 66 school sites.

b. **Secondary Special Education**

There are currently **150.67 FTE** special education teaching positions, which can be broken down as follows (see chart below):

Secondary Special Education Teaching Positions	FTE
Required by Collective Agreement Learning Support Teachers (LST)*	34.67
Discretionary Positions Learning Support Teachers (LST) Specialized Program Classes Learning Support Consultants (LSC)	5.83 104.17 6.00
Total	150.67

*Increase of 1.0 FTE, as required by collective agreement due to increased student enrolment.

c. **Secondary Specialized Program Classes**

At secondary, there are 10 types of specialized program classes that support students with specific exceptionalities and/or learning profiles. Approximately 83 secondary specialized program classes are offered and these are distributed across 23 school sites.

Centrally Assigned Academic Staff

16. Elementary Central Staff

The current allocation for elementary central academic positions is outlined in the chart below:

Elementary Central Staff (2022-2023)	FTE
Mandatory Positions (Collective Agreement) Staffing Committee Resource (OCETFO & OCDSB) Health and Safety Resource (OCETFO & OCDSB)	1.00 0.50
Discretionary Positions Business & Learning Technologies Instructional & Equity Coaches ¹ Itinerant Indigenous Education Teachers ²	1.00 26.00 2.00
Total	30.50

¹ Increase of 4.0 FTE due to Math Strategy Grant funding.

² There was an increase in sweated funding for an additional 1.0 FTE Itinerant Indigenous Education Teacher for this school year.

17. Secondary Central Staff

The current allocation for secondary central academic positions is outlined in the chart below:

Secondary Central Staff (2021-2022)	FTE
Mandatory Positions Staffing Committee Resource (OSSTF & OCDSB)	0.67
Discretionary Positions Business & Learning Technologies Consultant Instructional & Equity Coaches*	1.00 18.00
Total	19.67

*Includes increase of 1.0 FTE for Jewish Equity Coach position, approved by Board in January 2023.

Principals and Vice-Principals

18. 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.

The current allocation for principals and vice-principals is as follows:

Current School Administration	Principals FTE	Vice-Principals FTE
School based		
Elementary Schools <i>(¹Half Moon Bay principal hired in February 2023)</i>	¹ 114.50	59.75
Secondary Schools <i>(²delayed opening of Stittsville HS, 0.5 principal not filled)</i>	² 27.00	50.00
Centrally Assigned <i>(³Indigenous Education changed from VP to principal)</i>	³ 15.00	1.00
Total Current	156.50	110.75