



COW BUDGET (PUBLIC)
Report No. 24-018

20 February 2024

Academic Staffing Plan for 2024-2025

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PURPOSE:

1. To provide the Board of Trustees with the recommended plan in regards to academic staffing for the 2024-2025 school year.

STRATEGIC LINKS:

2. Decisions related to the 2024-2025 budget, including those related to academic staffing, should be guided by the priorities articulated through the 2023-2027 Strategic Plan. This means ensuring that appropriate resources are in place to support the District priorities of Learning, Well-being, and Social Responsibility. Staff provide their best professional advice on the distribution of academic staffing resources in order to have the greatest impact and benefit across the District in alignment with strategic priorities.

CONTEXT:

3. The academic staffing plan is the first step of the annual budgetary process. The staffing timelines are established in collective agreements and are based on timelines necessary to plan timetables and assign teachers for the upcoming school year. Unfortunately, the Grants for Student Needs (GSN) are released based on the Ministry of Education's timelines which do not necessarily align 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.

Based on the information currently available, the 2024-2025 academic staffing plan has been developed with a view to finding off-setting savings for any new non-formula based staffing. The total proposed budget for academic staffing is \$621

million which provides for 5,025.66 full-time equivalent (FTE) teacher positions. This includes increases in staffing related to modest enrolment growth, as well as the addition of 16.06 discretionary academic staff positions.

KEY CONSIDERATIONS:

4. Budget Context

Based on information currently available, the District is projecting a status quo budget with no significant increases in funding, but with an increase in expenses due to inflation. The pressures facing the OCDSB are due to a number of factors, including but not limited to:

- revenues not yet known for the 2024-2025 school year;
- depletion of accumulated surplus funds (reserve funding) to offset operating costs during the pandemic period in order to ensure stability for the learning environment;
- pay increases that must be set aside for future use as a result of collectively-bargained processes that continue for some bargaining units;
- significant increases in replacement costs for absent staff that remains underfunded through provincial grants; and
- discontinuation of additional funding provided, in the short-term, for services such as transportation and Indigenous Education that will end in 2025.

It is important to note that there is a continual rise in operating costs over what has been received in the Grants for Student Needs (GSN) adjustments.

The OCDSB does not have the accumulated financial reserves to run a deficit budget. At the time of this report, the provincial budget has not been released and we have no indication of any substantive funding for increased cost pressures or new initiatives in education. Staff remain hopeful that the GSN will address some of these cost pressures.

5. Principles to Inform the Academic Staffing Plan

There are a number of considerations that impact the academic staffing plan. In general, the academic staffing plan should be based upon the following principles:

- alignment with strategic priorities identified to improve student learning and well-being;
- implementation of legislative, regulatory and collective agreement obligations;
- maintenance of existing core services and supports provided by educators, to the extent possible;
- prioritization of 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; and
- consideration of the impact on the overall budget, including other staff supports that may be required to meet student needs and District priorities, as well as any other potential funding and funding parameters.

6. Academic Staffing Overview

Academic staffing represents approximately 65% of the total operating budget and includes school-based and centrally-assigned positions. The academic staffing plan also includes the recommended complement of principals and vice-principals for next school year. This allows necessary time for planning of the teaching portion of vice-principal positions when creating staff assignments and school timetables.

Academic staffing levels must be approved by the end of March, in advance of the regular budgetary cycle, in order to meet the staffing timelines established in the collective agreements with the Ottawa-Carleton Elementary Teachers' Federation of Ontario (OCETFO), and the Ontario Secondary School Teachers' Federation - Teachers Bargaining Unit (OSSTF-TBU).

Once the academic staffing plan is approved, central staff work closely with school administrators and joint staffing committees from April through June, and continue over the summer months, to ensure schools are staffed for the following September.

7. Academic Staffing Plan for 2024- 2025

Attached is a comprehensive addendum which includes a description of academic staffing needs. Staff is recommending an academic staffing plan for 2024-2025 that includes an increase of 16.06 full-time equivalent (FTE) positions in the discretionary staffing allocation.

Positon	FTE	Cost Impact
Principals and Vice-Principals (new schools)		
Elementary Principals	+0.50	+\$73,506
Elementary Vice-Principals	+2.25	+\$307,680
Secondary Principals	+1.00	+\$152,605
Secondary Vice-Principals	+0.83	+\$114,604
Special Education - Elementary		
Itinerant ASD/DD Teachers	+3.00	+\$346,888
Inclusion Teacher	+1.00	+\$115,629
Close 1 GLP Class	-1.19	-\$141,368
Special Education - Secondary		
ASD Specialized Program Classes	+2.67	+\$317,186
Supported Sections (GLP) Expansion	+3.00	+\$356,389
Inclusion Teacher	+1.33	+\$157,999
Close 1 GLP Class	-1.33	-\$157,999
Central Coaches - Elementary <i>Note: These positions will be funded through the existing B&LT budget.</i>	+3.00	+\$342,484
Total	+16.06	+\$1,985,603

Staff have been mindful of working within available financial resources in bringing

forward these recommendations. For example, the addition of three (3) central coach positions are directly related to leveraging technology to meet the learning goals of the current strategic plan, including focusing on equity to support the culture and experiences that meet the diverse needs of our students and families. In addition, these positions will support capacity building in the areas of Generative Artificial Intelligence and Digital Citizenship. This is cost neutral as the resources will be covered in the existing operational budget in Business and Learning Technologies. The overall Business and Learning Technologies focus will be to ensure equitable access to technology for all staff and students. Other additions to the staff complement have been made in relation to new school openings and supports for students with special needs. More detailed information about the proposed changes is included in the addendum to the report.

RESOURCE IMPLICATIONS:

- The annual operating budget is estimated to be \$1.1 billion for 2024-2025. The cost of academic staffing is approximately \$621 million and is distributed between required and discretionary staffing. Required classroom teacher staffing is based on student enrolment projections for September 2024. It is important to note that academic staffing costs may increase if teacher contracts are ratified before August 31, 2024.

The estimated teacher staffing numbers, shown as full-time equivalent (FTE), are as follows:

	Elementary (FTE)	Secondary (FTE)
Required Academic Staffing (includes basic classroom, prep time & collective agreement requirements)	2645.52	1493.50
Discretionary Academic Staffing	630.80	249.17
Total Academic Staffing	3276.32	1742.67

COMMUNICATION/CONSULTATION ISSUES:

- The report provides a foundation for academic staffing decisions and will inform the final staff recommendations. The Committee of the Whole Budget (COW-Budget) discussions will help to inform any future recommendations.

RECOMMENDATION:

THAT the Academic Staffing Plan for 2024-2025, as set out in the addendum and Appendices A, B and C to Report 24-018, be approved, subject to adjustments related to

fluctuations in projected and actual enrolment.

Paula Hall
Superintendent of People, Culture
and Leadership

Pino Buffone
Director of Education and Secretary of the
Board

Attach.

Addendum - Addendum to Academic Staffing Report, 2024-2025

Appendix A - Proposed Elementary Teacher Allocations, 2024-2025

Appendix B - Proposed Secondary Teacher Allocations, 2024-2025

Appendix C - Proposed Principal and Vice-Principal Allocations, 2024-2025