



OTTAWA-CARLETON
DISTRICT SCHOOL BOARD



Learning



Well-being



Social
Responsibility

ACADEMIC STAFFING REPORT 2024-2025

Updated Feb 16, 2024

Introduction

1. Academic Staffing Plan – Overview

This document sets out the elementary and secondary academic staffing plan for the 2024-2025 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.

Classroom teaching positions are generated either by regulation (*Ontario Regulation 132/12, Class Size*) or by staffing formulae in the elementary and secondary teacher 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 deadlines 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 planning discretionary academic staffing positions.

This year, staff is recommending an academic staffing plan for 2024-2025 that includes an overall increase of 16.06 full-time equivalent (FTE) positions in our discretionary staffing allocation.

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

Overall enrolment for 2024-2025 is projected to be stable 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 funding purposes are submitted as of October 31 and March 31 each year.

Enrolment projections have historically been within 1% 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. Last fall, we experienced an atypical drop in enrolment at grade levels where we traditionally do not experience loss.

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 <i>Ontario Reg. 132/12</i>		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, ie. grades 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:

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

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">◦ 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

** ADE = average daily enrolment*

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

- 3276.32 FTE elementary teaching positions are proposed, of which 2645.52 FTE are required by the collective agreement or legislation (Appendix A); and
- 1749.34 FTE secondary teaching positions are proposed, of which 1494.50 FTE are required based on the collective agreement staffing formulae (Appendix B).
- The allocation for principals and vice-principals is explained in paragraph 18.

	Elementary (FTE)	Secondary (FTE)
Required Academic Staffing (includes basic classroom, prep time & collective agreement requirements)	2645.52	1493.50
Required Changes (Teacher Librarian)		+1.0
Discretionary Academic Staffing	625.99	249.17
Recommended Changes	+4.81	+5.67
Total Academic Staffing	3276.32	1749.34

Classroom Staffing

6. Elementary Basic Classroom Allocation

The elementary classroom allocation for 2024-2025 is 2220.00 FTE, which is 38.80 FTE higher than the number approved for 2023-2024. This figure includes positions required to meet current Ministry class size requirements for Kindergarten, primary, junior intermediate, and the collective agreement mandated preparation time for classroom teachers (but does not include the 1.5 FTE for collective agreement based positions). These positions are funded through the Grants for Student Needs (GSN) school operations grant that uses a funding formula aligned with the class size regulation.

Elementary Basic Classroom Allocation (FTE)			
	2023-2024	Increase	2024-2025
FTE	2181.20	+38.80	2220.00

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 assigned 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 People, Culture and Leadership in consultation with senior staff, principals and the ETFO staffing resource.

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.

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 2024-2025 is projected to be 1342.67 FTE, approximately 10.00 FTE more than the number approved for 2023-2024. 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 enrolment (ADE).

Secondary Basic Classroom Allocation (FTE)			
	2023-2024	Increase	2024-2025
FTE	1332.67	+10.00	1342.67

An additional 6.00 FTE is allocated each year to ensure that all staffing requirements under the collective agreement are 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	26.00
Guidance	65.50
Total	91.50

10. **Student Success**

Student success positions are allocated across all secondary schools. For the 2024-2025 school year, 30 FTE non-discretionary student success positions remain in place.

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 the 20.17 FTE 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.

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 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 a total of 97.25 FTE elementary ESL positions allocated, which includes 89.25 FTE positions directly providing support in schools. There are no additional positions being recommended for 2024-2025.

b. Secondary ESL

The allocation to support secondary ELL is 32.17 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 5.0 FTE ESL itinerant teachers. OCENET also provides additional staffing to support international students attending OCDSB schools.

Special Education Staffing

15. Report 24-041 - Specialized Program Class Referral Information 2023-2024 and Planning for Special Education Supports and Services 2024-2025 provides the rationale and fulsome descriptions of proposed special education staffing changes.

a. Elementary Special Education

There are currently 445.98 FTE special education teaching positions. Recommended changes to elementary special education discretionary teacher positions are outlined in the chart below.

Elementary Special Education Teaching Positions	Current FTE	Recommended Changes
Specialized Program Classes (including prep)	161.98	-1.19
Itinerant Autism Spectrum Disorder/Developmental Disabilities Teacher	3.00	+3.00
Inclusion Teacher (new Stittsville intermediate/high school)	0	+1.00
Total		+2.81

b. **Secondary Special Education**

Recommended changes to secondary special education discretionary teacher positions are outlined in the chart below.

Secondary Special Education Teaching Positions	Current FTE	Recommended Changes
Specialized Program Classes	108.83	+1.33
Supported Sections (GLP) Expansion	2.00	+3.00
Inclusion Teacher (new Stittsville intermediate/high school)	0.00	+1.33
Total		+5.66

Centrally Assigned Academic Staff

16. **Elementary Central Staff**

Recommended changes to elementary central academic positions are outlined in the chart below.

Elementary Central Staff	Current FTE	Recommended Changes
Mandatory Positions (Collective Agreement)		
Staffing Committee Resource (OCETFO & OCDSB)	1.00	
Health and Safety Resource (OCETFO & OCDSB)	0.50	
Discretionary Positions		

Business & Learning Technologies (B<) Coach	1.00	+3.00
Instructional & Equity Coaches	19.00	
Itinerant Indigenous Education Teachers	2.00	
Total	23.50	+3.00

Recommended Changes

The proposed increase in the number of Instructional Coaches in Business and Learning Technologies (B<) is directly related to the District's Technology Plan - Transforming How We Learn and Work. One position was removed last year, with the intention of reinstating it for 2024-2025.

B< Coaches will lead the work to support the system in understanding, managing and leveraging the fast paced changes in technology in the classroom environment. Teachers continue to need support in pedagogically-sound ways of leveraging the school based technology (eg. iPads, Chromebooks, 3D printers, micro-bits, etc.) and in meeting the digital fluency requirements in the language curriculum. In addition, digital citizenship is a key area identified by senior staff where educators and students need support as there is a significant rise in cyberbullying, technology addiction and lack of awareness of overall responsible use of technology in an online environment. Generative Artificial Intelligence (AI) has also introduced a new challenge for educators, particularly with understanding how AI can benefit and enhance student learning, but also how it can be used in an ethical, safe and equitable manner.

17. Secondary Central Staff

There are no recommended changes to the current allocation for secondary central academic positions, as outlined below.

Secondary Central Staff	Current FTE
Mandatory Positions	
Staffing Committee Resource (OSSTF & OCDSB)	0.67
Discretionary Positions	
B< Consultant	1.00
Instructional & Equity Coaches	24.00
Total	25.67

Principals and Vice-Principals

18. The Board is not required to approve staffing levels for principals and vice-principals prior to the budget process. It is included, however, 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.

Recommended changes to the allocation for principals and vice-principals is outlined below.

Current School Administration	Current FTE	Recommended Changes
School Based Principals		
Elementary Schools	115.50	+ .50
Secondary Schools	27.00	+1.50
School Based Vice-Principals		
Elementary	61.25	+2.25
Secondary	50.50	+0.83
Centrally Assigned Principals	14.50	-0.5
Centrally Assigned Vice-Principals	1.00	
Total Principals	157.00	+1.5
Total Vice-Principals	112.75	+3.08
TOTAL	269.75	+4.58

Recommended Changes

The principal and vice principal allocations will increase by 0.5 FTE and 1.0 FTE respectively to support the opening of the elementary school in the Findlay Creek community. These costs will be fully financed as part of the funding formula. There will be a need for additional 1.5 FTE secondary principal allocations to support the new school construction in Stittsville and Riverside South. Additionally, 1.25 intermediate FTE and 0.83 secondary FTE will be required for vice-principals at these new secondary schools.

Supports for Students Fund (SSF)

19. The 32.0 FTE positions allocated to the elementary and secondary panels since 2018 will continue as follows, with no impact to the academic staffing budget.

Positions Funded through SSF	FTE
Elementary	
English as a Second Language (ESL) Teachers	9.00
Learning Support Teachers (LST)	5.00
Learning Resource Teachers (LRT)	3.00
Social Emotional Learning Teachers (SELT)	3.00
Itinerant Indigenous Education Teacher	1.00
Secondary	

Program Enhancements (distributed throughout system)	5.00
Support for Students (distributed throughout system)	6.00
Total	32.00

Early Reading Screening (ERS)

20. The Ministry of Education recently introduced a new investment in each of the 2024-2025 and 2025-2026 school years to hire teachers who can work one-on-one or in small groups with students in Kindergarten to Grade 3 who would benefit from more support in reading. These positions do not impact the academic staffing budget.

Positions Funded through ERS	FTE
Elementary ERS Teachers	21.20
Total	21.20

Summary of Recommended Changes

21. The following is a summary of the recommended changes to discretionary academic staffing positions for the 2024-2025 school year.

Positon	FTE	Cost Impact
Central Coaches - Elementary	+3.00	+\$342,484
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
Total	+16.06	+\$1,985,603