BUILDING BRIGHTER FUTURES TOGETHER @OCDSB

2019-2023 Strategic Planning Process

**Environmental Scan
February 2019**

Table of Contents

Acronym List

ASAR - Annual Student Achievement Report

B&LT - Business and Learning Technologies

CGR - Cohort Graduation Rate

COA - Certificate of Achievement

EAs - Educational Assistants

ECEs - Early Childhood Educators

EFI - Early French Immersion

ELD - English Language Development

ELLs - English Language Learners

ENG - English Program (Regular English Program)

ESL - English as a Second Language

EQAO - Education Quality Accountability Office

FTE- Full time equivalent

K-12- Kindergarten to Grade 12

KGTN - Kindergarten

LBS - Literacy and Basic Skills

LTOs - Long term occasional (formerly EOT)

MFI - Middle French Immersion

OTs - Occasional Teachers

OSSD - Ontario Secondary School Diploma

OSSC- Ontario Secondary School Certificate

PECCS

PD- Professional Development

PSSP-Professional Student Services Personnel

PVP-

STEAM - Science, Technology, Engineering, the Arts and Mathematics

STEP - Step to English Proficiency

About the Environmental Scan

Purpose and Use of this document:

The Environmental Scan is a compilation of data intended to provide a profile of the organization, its internal and external environments. It is built using a range of available data sources, including Census Data from Statistics Canada, data from the City of Ottawa, OCDSB student achievement data and other internal data sources. It is intended to be used as one of several sources to inform the strategic planning process.   Additional or other more detailed information is available in a range of other reports on specific topics produced by the OCDSB. This includes student achievement data, annual reports, financial statements, capital priorities report, district needs analysis, as well as measurement reports on the OCDSB's current strategic objectives. The report on the public consultation through the Idea Exchange is a companion qualitative data source which is also available for use.

Recognizing that a number of data sources have been used, there are some limitations to the data, based on the collection methodology used at source. For example, the OCDSB recognizes that gender is not a binary construct; however some of the data sources used are only available with reporting for the binary male-female distinction.

How to use:

This document is organized into (10) ten different sections: (i) our strategic planning framework; (ii) education in Ontario; (iii) our community; (iv) our schools; (v) our programs; (vi) our students; (vii) parent engagement; (viii)our staff; (ix) our budget; and (x) technology. In exploring this document, the content should be considered as contextual material.

Introduction

In June 2018, the Board of Trustees initiated a strategic planning process to develop a four-year strategic plan. The new plan is scheduled to be finalized in June 2019 and will guide the work of the Board from 2019 to 2023.

The first step in the plan development is the environmental scan which includes quantitative analysis. The aim is to identify trends, gaps, and issues which could inform our future planning. The qualitative analysis is conducted through a broad based consultation process with internal and external stakeholders. The quantitative analysis examines key data related to the political, economic, social and technological, legal, and environmental factors of influence which may affect the school district.

The environmental scan provides information, through research and analysis which should help to inform the Board and senior staff as they review the current plan and assess the continuity of objectives; review the vision, mission and values of the district; discuss emerging issues and trends; and begin to develop priorities for the future.

The Planning Process

Environmental Scan
June-October 2018

Mission, Vision, Values Assessment
November 2018 January 2019

Objectives, Goals and Strategies Development
January – February 2019

Implementation/ Organizational Capacity Assessment
February – March 2019

Strategic Planning Process

Final Drafting of Plan
March – April 2019

Release of Draft Plan for comment
April - May 2019

Approval of Plan by Board
June 2019

Ongoing Performance Evaluation
June 2019– June 2023

Process Overview

The strategic planning process is sequential, with each stage building on the information learned in the previous stage. The following six-step process is proposed for the District.

Step one: **Environmental Scan**
The Environmental Scan is an analysis of the internal and external conditions, data and factors that affect the OCDSB.

Step two: **Mission, Vision and Values Assessment**
The review/development of clear and concise statements of purpose (mission), ideals (vision), and core beliefs (values).

Step three: **Objectives, Goals and Strategy Development**
The categorization of issues into functional areas of responsibility with a view to establishing expectations and outcomes for each area of responsibility.

Step four: **Implementation/Organizational Capacity Assessment**
An assessment of the human, financial and resource capacity of the organization relative to the objectives and goals established in the strategic plan.

Step five: **Development and Release of the Strategic Plan**
A draft plan will be developed and released for comment. The final version of the Strategic Plan will be approved by the Board.

Step six: **Ongoing performance evaluation**
The development of ongoing performance evaluation processes which will support the evaluation of the strategic plan and realization of objectives and goal.

6

Education in Ontario

Education in Ontario

Education Facts, 2017-2018 (Preliminary)

School Boards – Total Enrolment   2,006,700 students

- 31 English Public
- 29 English Catholic
- 4 French Public
- 8 French Catholic

> Plus 10 School Authorities, including 4 geographically isolated boards and 6 hospital-based school authorities, and 1 Provincial Schools Authority

Schools

- Elementary: 3,975
- Secondary: 902

Education Funding

- $22.9 Billion - Total (projected total investment excluding capital).
- $1.35 Billion - Capital (projected total capital investment).

Teachers, Administrators and Early Childhood Educators in Ontario
(excluding on leave & long-term occasional teachers)

- 113,672.12 full time equivalent (FTE) teachers:
  - 74,820.35 elementary; and 38,851.77 secondary teachers
  (7,351.95 FTE administrators (principals and vice-principals):
  - 5,362.03 elementary; and 1,989.92 secondary.
- 9,020.44 FTE early childhood educators (ECE) (excluding long-term & ECEs).

Source: Ontario Ministry of Education http://www.edu.gov.on.ca/eng/educationFacts.html
As reported by schools in Ontario School Information System (OnSIS), 2017-2018* (preliminary).

Education in Ontario

Ontario Elementary Enrolment by Grade and Language

Grade	English Language	French Language	Total
Kindergarten	120,149	8,501	128,650
Kindergarten	124,161	8,651	132,812
Grade 1	128,352	8,798	137,150
Grade 2	131,212	8,871	140,083
Grade 3	132,733	8,794	141,527
Grade 4	133,582	8,346	141,928
Grade 5	131,475	8,240	139,715
Grade 6	130,546	7,740	138,286
Grade 7	131,275	7,209	138,484
Grade 8	131,677	6,850	138,527
Total	1,295,162	82,000	1,377,162

Ontario Secondary Enrolment by Grade and Language

Grade	English Language	French Language	Total
Grade 9*	135,284	6,097	141,381
Grade 10	141,460	5,889	147,349
Grade 11	141,667	5,536	147,203
Grade 12	187,422	6,183	193,605
Total	605,833	23,705	629,538

Source: Ontario Ministry of Education http://www.edu.gov.on.ca/eng/educationFacts.html
As reported by schools in Ontario School Information System (OnSIS), 2016-2017 (preliminary).*
Data is based on headcount of students.

Education Providers

Ottawa-Carleton District School Board	· 148 schools serving over 70,000 students. · Schools include: 118 elementary including two special education sites, 25 secondary including the Adult High School, and 5 secondary alternate sites. · Over 9,000 individuals are employed by OCDSB · Covers a territory of 2,760 km^2 (City of Ottawa).
Ottawa Catholic School Board	· 90 schools serving approximately 42,1000 students. · Schools include: 65 Elementary, 2 Intermediate, 15 Secondary, 1 Special Education Centre, 1 Adult High School, and 4 Adult Education Centres · 4000 teaching and non-teaching staff. · Covers a territory of 2,760 km^2 (City of Ottawa).
Conseil des écoles catholiques de langue française du Centre-Est	· 55 schools serving approximately 23,500 students. · Schools include: 43 Elementary, 12 Secondary, and 1 Adult. · Approximately 2,500 teachers and professionals. · Covers a territory of 35,615 km^2 (Eastern Ontario, including Ottawa).
Le Conseil des écoles publiques de l'Est de l'Ontario	· 38 schools serving approximately 14,000 students. · Ottawa schools include 16 elementary, 6 secondary, 1 Adult and 1 Special Education · Approx. 1,200 employees, the majority of which are teachers. · Covers a territory of 40,314 km^2 (Eastern Ontario, including Ottawa).
Private Schools	· There are approximately 56 private schools in Ottawa, several of which cater to specific culture and religious groups including Armenian, First Nations, Islamic, Jewish, Mennonite, Roman Catholic, Seventh Day Adventist, and Rehoboth Christian schools. · Other schools offer alternative learning philosophies, such as Independent, International, Canadian Reformed, Learning Centre, Montessori, online, and Waldorf Schools.
Home Schooling	· In the 2017-2018 school year 437 students were home schooled which included 217 elementary and 220 secondary students. This is a decrease from 2013-2014, when there were 589 registered home schooled students.

Source: Respective School Board Websites August 2018.

Our Community

Our Community

City of Ottawa

- The City of Ottawa has a land area of 2,778 square kilometres with a population density of 316.6 persons per square kilometre compared to the provincial density of 14.8 persons per square kilometre.
- Ottawa's land area is larger than the combined land area of Calgary, Edmonton, Montreal and Toronto.

Source: City of Ottawa, Planning Department

Our Community – Population

Total Population, City of Ottawa 2016: 934, 243

Age 65+ 15.4%

Age 0-14 16.7%

Age 15-64 67.9%
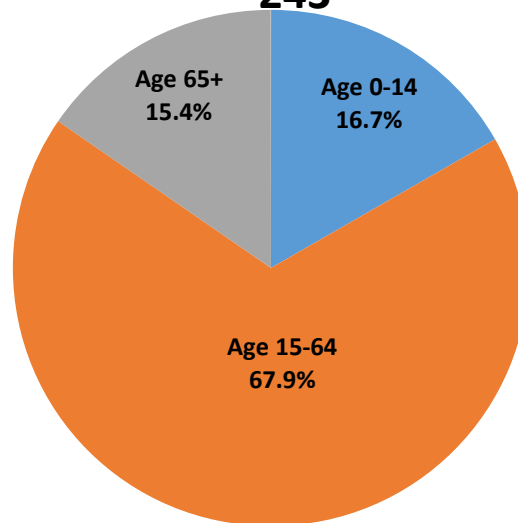
Population Facts

The population for the City of Ottawa in 2016 was 934,243. From 2011 to 2016, there was a 5.8% increase in the population for the City of Ottawa (883,391); higher than the national average of 4.6% growth.

- In 2016, 16.7% of Ottawa's population was between the ages of 0 and 14.
- In 2016, 67.9% of Ottawa was between 15 and 64 which is consistent with the provincial rate of 66.8.
- In 2016,15.4% of Ottawa residents were 65 and over.
- In 2016, the median age in Ottawa was 40.1 which is comparable to the provincial median age of 41.3.

Source: City of Ottawa, Planning Department. www.Ottawa.ca, www.statcan.gc.ca

Our Community – Population
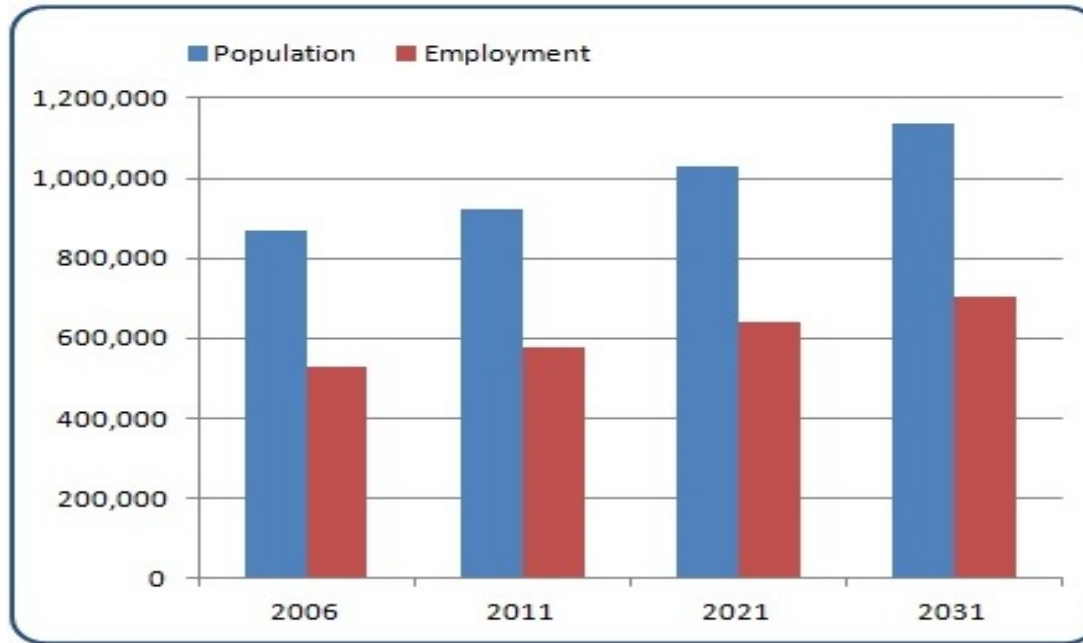
Source: Statistics Canada, 2011 and 2006 Census of Population
Source: City of Ottawa- Statistic- Ottawa's Population
https://ottawa.ca/en/city-hall/get-know-your-city/statistics-and-economic-
profile/statistics/ottawas-population

Population Facts
- The City's Official Plan predicts growth of 16% over the next 15 years (2016-31). Immigration is a major reason Ottawa's population continues to grow faster than that of Ontario or Canada.
- By 2021, Ottawa is expected to have grown to approximately 1,028,481 residents.
- By 2026, Ottawa is expected to have as many as 1,090,970 million residents.

Our Community – Population

Projected population by age group, Ottawa, 2006-2031

	0-19	20-34	35-64	65+

	2006	2011	2021	2031
65+	12.4%	13.2%	16.4%	20.3%
35-64	42.7%	42.4%	42.6%	41.4%
20-34	20.6%	20.9%	20.8%	18.6%
0-19	24.3%	23.4%	20.2%	19.7%
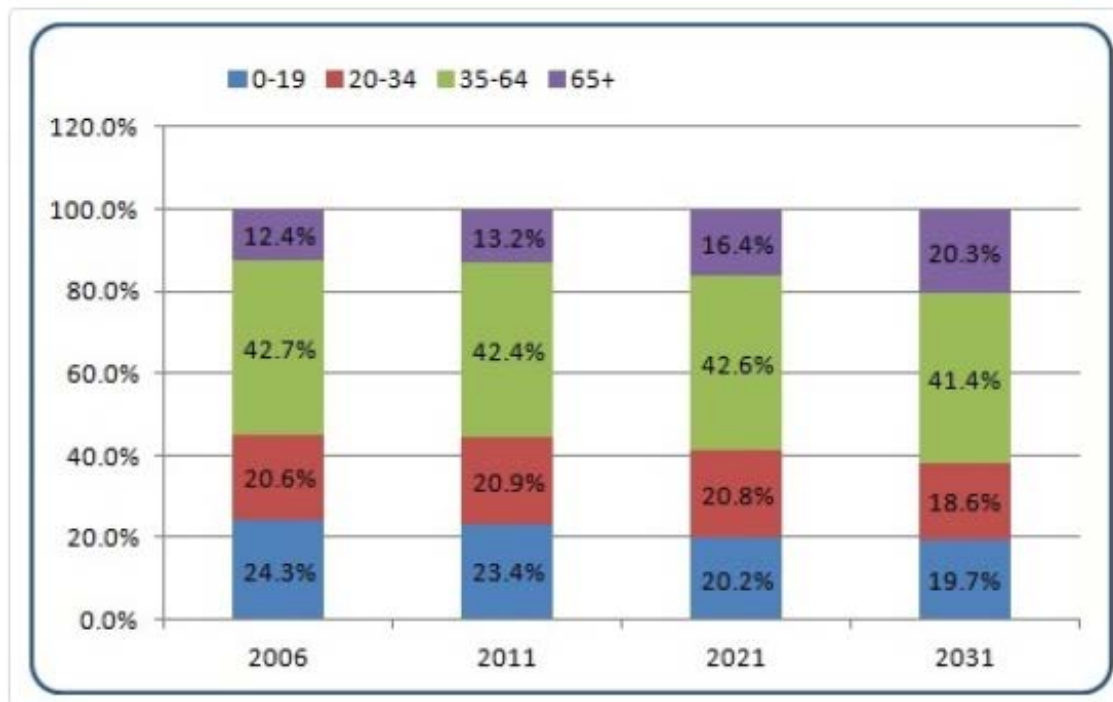
Source: 2006 and 2011 Census, and Official Plan Projections

- The projected population growth by age group is largest for residents 65+;
- The projected population growth for persons 0-19 is forecast to decline as a % of population;

15

Our Community - Households
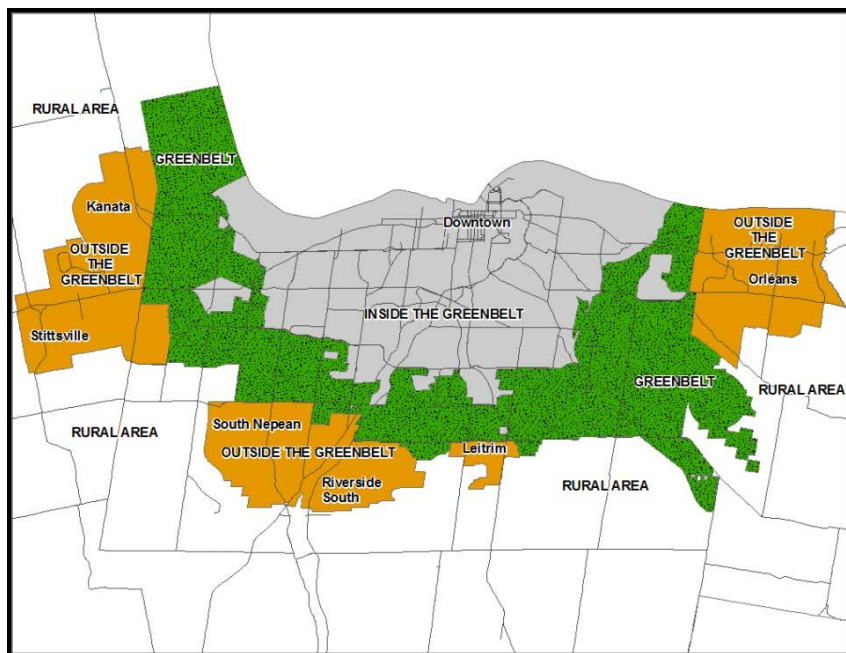
Source: Official Plan Consolidation for the City of Ottawa

Housing Type	2016	2011
Total number of occupied private dwellings by structural type of dwelling	373,755	353,245
Single-detached house	158,235	151,495
Apartment, building that has five or more storeys	68,645	65,495
Movable dwelling	800	935
Other attached dwelling	146,085	135,325
Semi-detached house	20,140	19,305
Row house	79,340	72,540
Apartment or flat in a duplex	7,055	6,850
Apartment, building that has fewer than five storeys	39,095	36,190
Other single-attached house	465	440

Source: Statistics Canada 2016 Census Profile Ottawa. Ottawa CV

Our Community- Housing

City of Ottawa, Projected Growth in Households 2006 to 2031

	2006	2011	2021	2031
Inside Greenbelt	228,00	237,000	258,000	278,000
Outside Greenbelt Urban	88,000	106,000	140,000	168,000
Rural	30,000	32,000	38,000	43,000
Total	**346,000**	**376,000**	**436,000**	**489,000**

Source: City of Ottawa (2016) Annual Development Report

Housing Facts
- Housing starts were up 6.9% in the city of Ottawa in 2016.
- 36% of Ottawa starts were single-detached houses
- 24.8% of Ottawa starts were apartments

Our Community – Education

Highest Level of Education Attainment, by Selected Age Groups 25-64, City of Ottawa, 2016
Highest Certificate, Diploma or Degree

Bachelor's Degree	26.7%
College; CEGEP or other non-university certificate or diploma	23.8%
Secondary (High school) diploma or equivalent	19.7%
No certificate; diploma or degree	6.4%
Post-Secondary certificate; diploma or degree	2.5%
University certificate; diploma or degree above bachelor level	2.4%
Apprenticeship or trades certificate or diploma	2.1%
University certificate or diploma below bachelor level	2.0%

Source: Statistics Canada, 2016 Census. Ottawa CV. 25% Sample data. Numbers don't add up to 100% due to multiple categories.

Level of Education Facts
- Among the six largest CMAs (Toronto, Montréal, Vancouver, Ottawa - Gatineau, Calgary and Edmonton);
- Ottawa - Gatineau had the largest proportion of adults with a university degree at 38.2%, followed by Toronto at 36.8% and Calgary at 34.8%;
- Ottawa - Gatineau had the largest proportion of adults with a university degree among all CMA's.

Our Community – Field of Study

Major field of study primary groupings for selected age groups 25 to 64, Percentage distribution, Ottawa, 2016

Source: Statistics Canada, 2016 Census. Ottawa CV. 25% Sample data

19

Our Community- Labour Force

Occupation by Sector for City of Ottawa, 2016	City of Ottawa	%	Ontario	%
Sector	Total	Of total	Total	Of total
Management	60,330	12.03%	790,880	11.34%
Business; Finance and Administration Occupations	91,300	18.22%	1,124,770	16.13%
Natural/Applied Sciences & Related Occupations	61,740	12.32%	516,110	7.4%
Health Occupations	32,885	6.56%	447,045	6.4%
Occupations in Education, Law & Social, Community & Government Services	81,805	16.32%	831,340	11.92%
Occupations in Art, Culture, Recreation & Sport	19,320	3.85%	225,720	3.23%
Sales and Service Occupations	107,655	21.48%	1,632,085	23.41%
Trades, Transport, Equipment Operators & Related Occupations	36,775	7.33%	927,820	13.31%
Natural Resources, Agriculture and Related Production Occupations	4,345	0.86%	113,405	1.62%
Occupations in Manufacturing and Utilities	4,940	0.98%	361,455	5.18%
All Occupations	501,090	100%	6,970,625	100%
Occupation - Not Applicable	12,570	-	171,045	-
Total labour force population aged 15 years and over	513,660	-	7,141,675	-

- Occupation-Not applicable: never worked for pay/self-employment or last worked prior to 2015.
- Total Labour force: employed or unemployed during the survey reference week.

Source: Statistics Canada, 2016 Census. Ottawa CV. 25% Sample data

Our Community - Labour Force

Labour Force Status, Ottawa and Ontario Comparison, 2016

Rate	Ottawa	Ontario
Unemployment Rate	7.2	7.4
Employment Rate	62.6	59.9
Participation Rate	67.5	64.

Legend: ■ Ottawa ■ Ontario
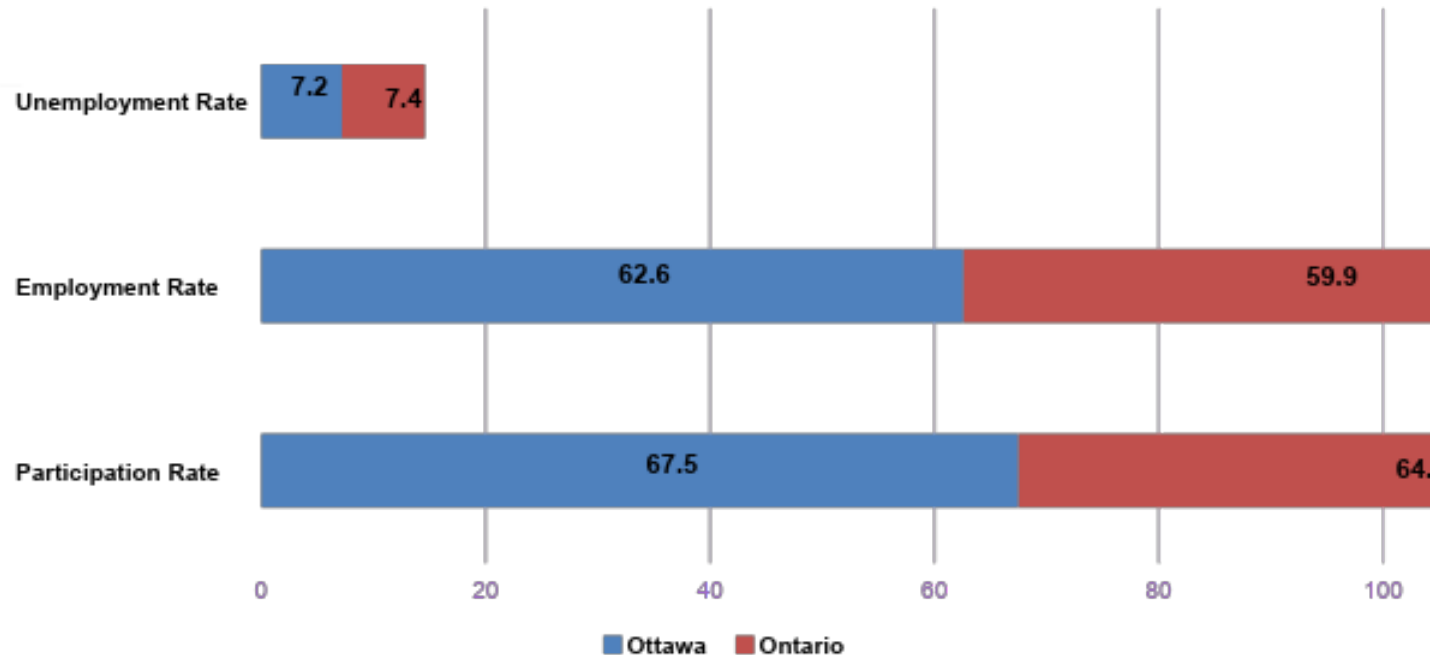
Source: Statistics Canada, 2016 Census. Ottawa CV. 25% Sample data

Labour Force Facts

• The employment rate in Ottawa (62.6%) is higher than Ontario's (59.9%) which indicates relatively stable employment.

Our Community- Labour Force

Historical and Projected Unemployment rate, Ottawa
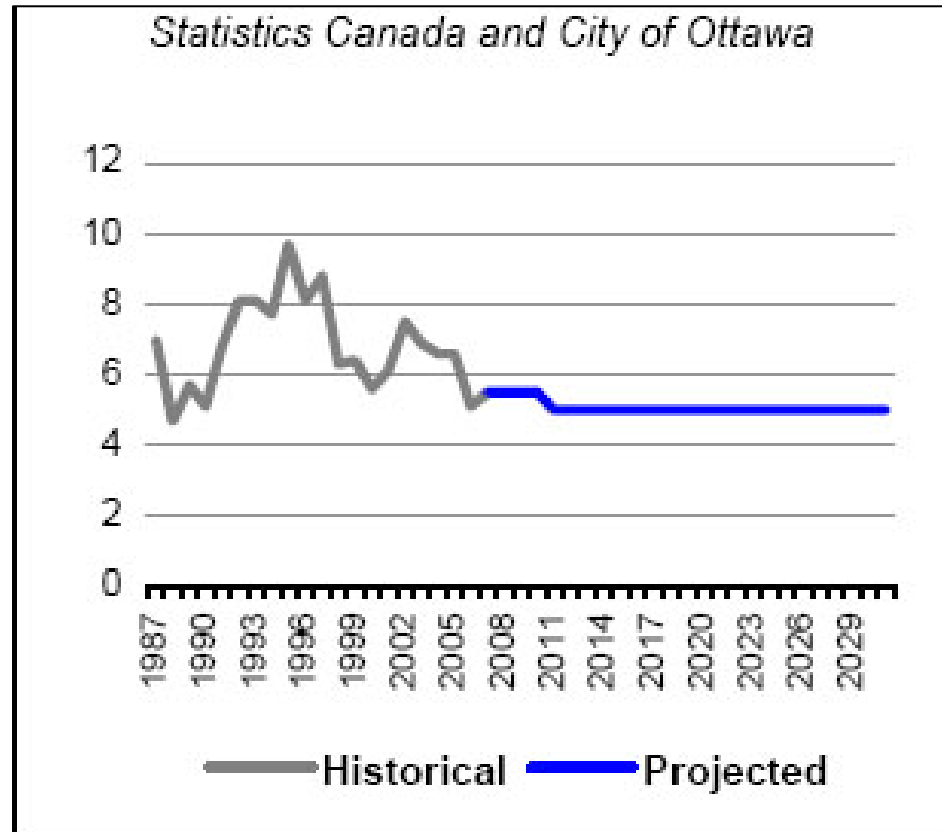
Our Community – Income

Household Earnings for City of Ottawa, 2015		
Earnings Year 2015	**Ottawa**	**Ontario**
Median total family income- all economic families	$109,083	$91,089
Median total income of couple economic families with children	$137,926	$115,381
Median total income of lone-parent economic families	$62,761	$54,363
Median total income of couple economic families without children or other relatives	$102,233	$81,459

Source: Statistics Canada, 2016 Census. Ottawa CV. 25% Sample data

Household Income Facts

- In 2015 the median family income in Ottawa was $109,083, which is higher than the Ontario family median income of $91,089, representing a 17.92% percentage difference.
- Ottawa families with children have a higher median income at $137,926 per annum, versus $62,761 for lone-parent families.

Our Community - Ethnic Origin

Total Population by Ethnic Origin for City of Ottawa 2016	Total	%
African Origins	55,575	6.06%
Asian Origins	179,735	19.60%
British Isles Origins	388,245	42.34%
Caribbean Origins	25,660	2.79%
Eastern European Origins	85,565	9.33%
French Origins	184,460	20.11%
Latin; Central and South American Origins	17,745	1.93%
Northern European Origins	23,390	2.55%
Oceania Origins	1,925	0.20%
Other North American Origins	271,890	29.65%
Other European Origins	8,005	0.87%
Western European Origins	113,160	12.34%
Southern European Origins	80,920	8.82%
North American Aboriginal Origins	42,475	4.63%
Total Population	**916,855**	**161.22**

Source: Statistics Canada, 2016 Census. Ottawa CV. 25% Sample data

*Note: This is a total population estimate. The sum of the ethnic groups in this table is greater than the total population estimate, and percentages add up to above 100% because a person may report more than one ethnic origin in the NHS.

Our Community- Language

Language Spoken Most Often at Home, City of Ottawa, 2016	
English	680,895
French	85,910
Non-official language	99,400
English and French	766,810
English and non-official language	36,690
French and non-official language	3,305
English, French and non-official language	4,685
Total	**923,370**

Source: Statistics Canada, 2016 Census. Ottawa CV. 25% Sample data.

Language Facts
- Although the majority of people in Ottawa speak English, the high level of bilingualism supports the importance for their children to learn French for a variety of reasons including job prospects.
- The number of households in Ottawa that speak a language other than French or English at home is greater than the number that speak French at home.
- 73.7% of Ottawa residents primarily speak English at home, while 9.3% speak French.
- 59% of Ottawa's population have a knowledge of only English compared to 1.37% who have a working knowledge of only French.
- 37% of Ottawa's population have knowledge in both official languages. Those with knowledge in other languages represent under 2%.

Our Community - Births

City of Ottawa Births - 2006 - 2016
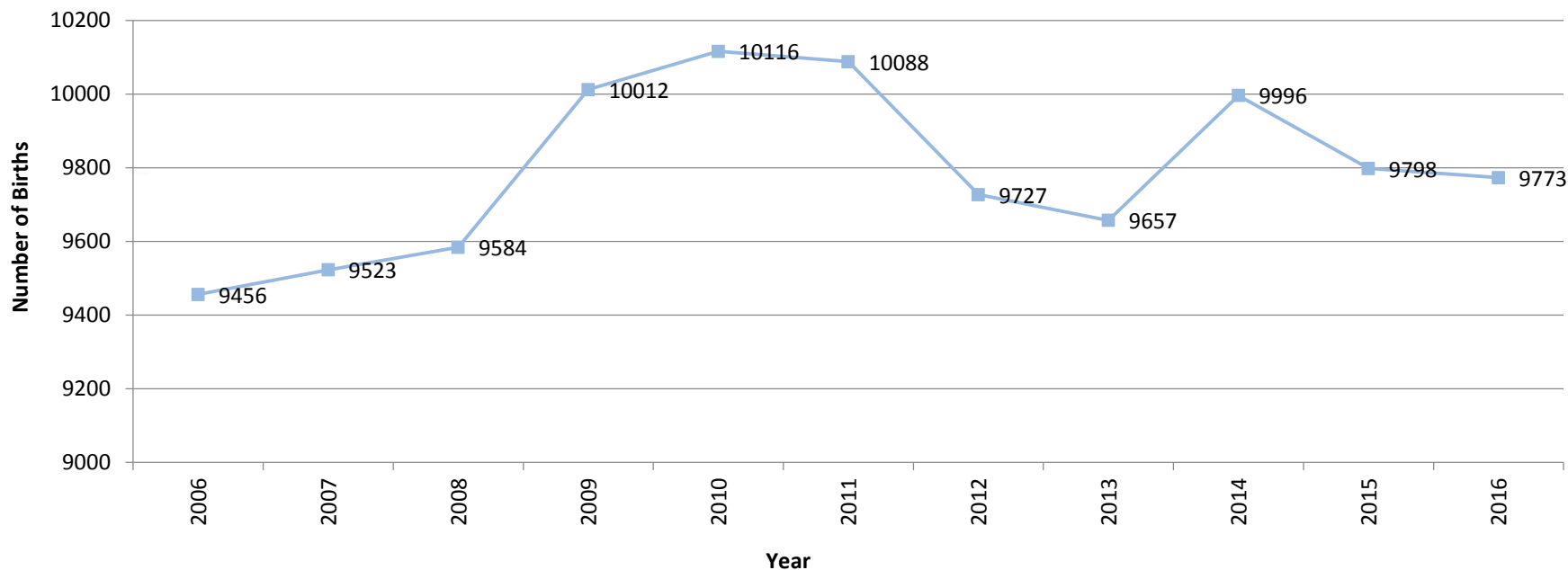
Source: OCDSB Planning Department (October 2018)

Birth Rates

- Over a 10 year period from 2006-2016, the number of births were rising and peaked in 2010 at 10116 births; since 2011 the number of births have declined.
- Children born in 2016 can enter the school system in September 2020.

Our Schools

Our Schools - Facilities

2018-2019 Budget	
Instruction & Special Education	721.1M
New investments in learning	$3.2M
Well-being	$2.60
Equity	$1.5M
Stewardship	$1.2M
Engagement	$564,000.00
Total	$974.3M
Schools and Facilities	
Elementary Schools	118
Secondary Schools	25
Other Facilities	5
Total	148
Portables in service	
Elementary Panel	189
Secondary Panel	117
Total Portables	304

Source: OCDSB 2018-2019 Approved Budget Planning and Facilities Department

Our Schools - Enrolment

2018	
Elementary Enrolment	
KGTN1&2	9,207
ENG	14302
EFI	21,431
MFI	2,483
Alternative	804
Specialized Program Classes	1,308
Total	**49,535**

Enrolment facts
- As of October 2018, there were 74,719 students in the OCDSB.

- 66.29% of our students are at the elementary level and 33.7% are at the secondary level.

2018	
Secondary Enrolment	
Regular*	21862
Adaptive	520
Alternate	1,030
Adult High School	1,315
Specialized Program Classes	457
Total	**25,184**

*includes gifted specialized program classes

Elementary Enrolment, October 2018
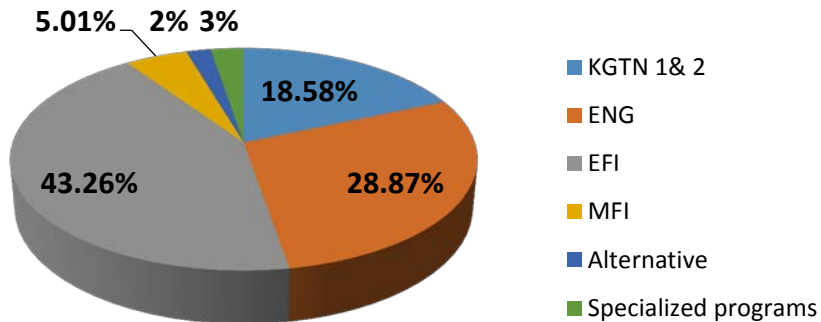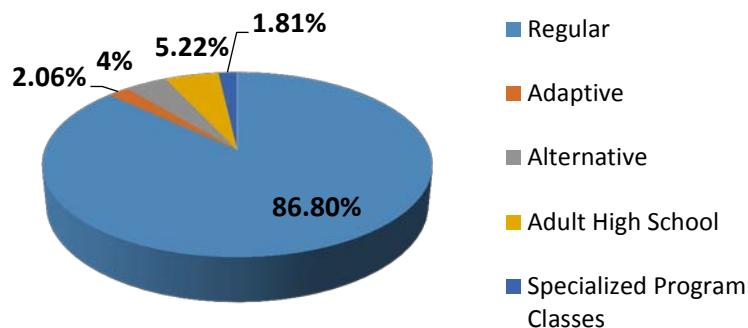
Legend: KGTN 1& 2, ENG, EFI, MFI, Alternative, Specialized programs

5.01% 2% 3% 18.58% 43.26% 28.87%

Secondary Enrolment, October 2018

Legend: Regular, Adaptive, Alternative, Adult High School, Specialized Program Classes

1.81% 5.22% 4% 2.06% 86.80%

Source: OCDSB Planning Department (October 2018)

29

Our Schools –
Enrolment Projections 2013-2021

OCDSB Elementary System Enrolment
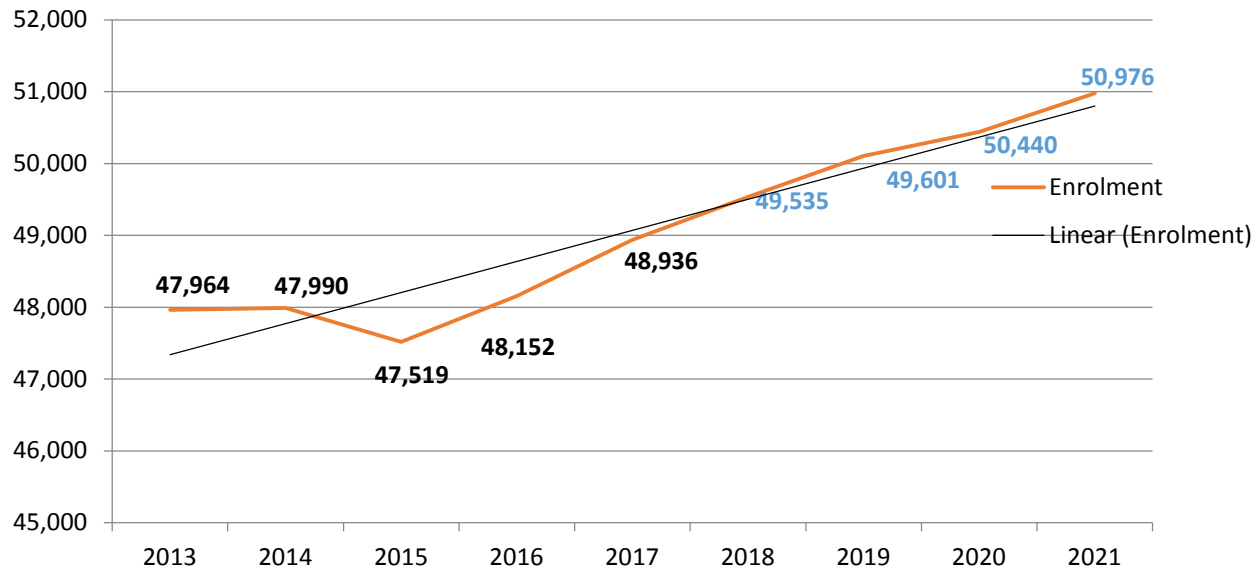
Source: OCDSB Planning Department (October 2018)

- Steady growth is projected for OCDSB elementary enrolment over the next five years

Our Schools - Enrolment Projections 2013-2021

OCDSB Secondary System Enrolment

Line chart showing OCDSB Secondary System Enrolment with values: 2013: 24,345; 2014: 24,050; 2015: 23,929; 2016: 24,065; 2017: 24,441; 2018: 25,184; 2019: 25,649; 2020: 26,155; 2021: 26,506
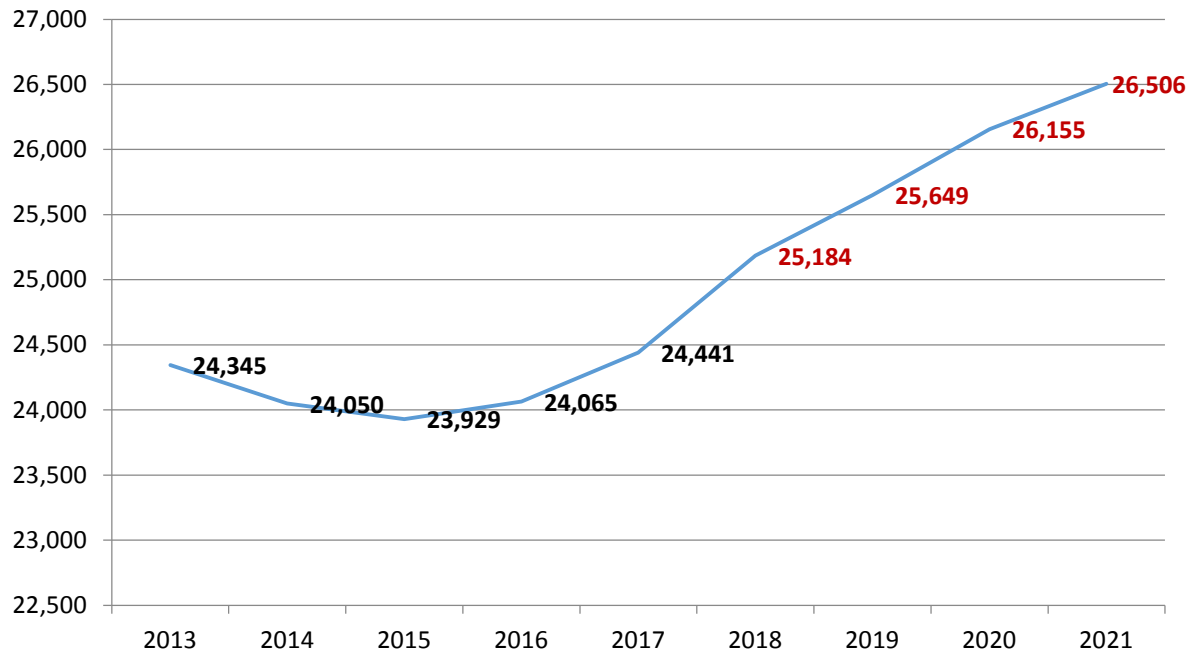
Source: OCDSB Planning Department (October 2018)

- Steady growth is projected for OCDSB secondary enrolment over the next five years

Our Schools- Enrolment 2014-2015 to 2018-2019

Average Daily Enrolment- Trend Analysis Chart
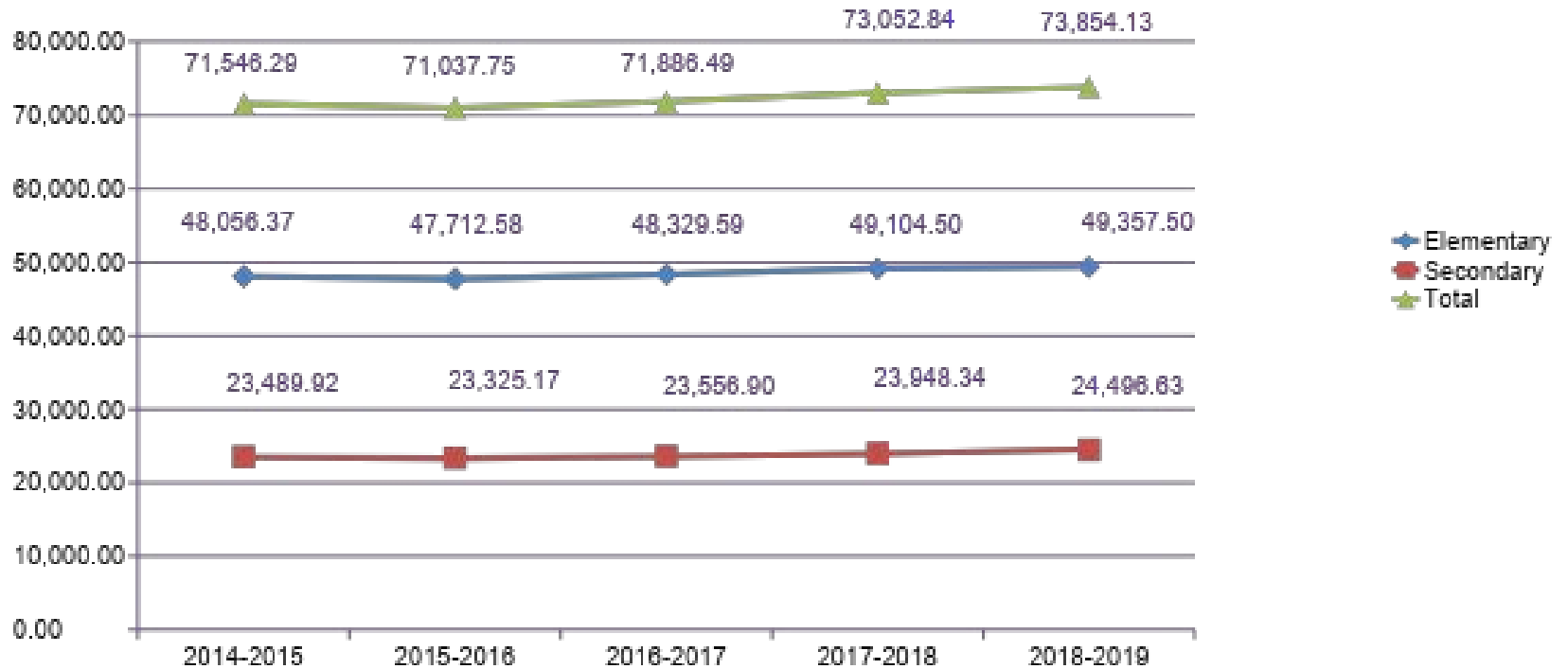
Our Programs

Our Programs - Enrolment 2018

ELEMENTARY TOTALS

Program	Yr 1	Yr 2	1	2	3	4	5	6	7	8	18-Oct Total
KGTN	4481	4726									9,207
ENG			1230	1547	1864	1609	1820	1946	2158	2128	14302
EFI			3432	3215	2941	2728	2559	2457	2075	2024	21,431
MFI						553	551	482	487	410	2,483
Alternative			107	96	112	108	103	134	64	80	804
Specialized Program Classes	4	24	80	112	104	97	171	167	236	313	1308
Total Elementary	**4485**	**4750**	**4849**	**4970**	**5021**	**5095**	**5204**	**5186**	**5020**	**4955**	**49,535**

SECONDARY TOTALS

Program	9	10	11	12	21 & Older	18-Oct Total
Regular*	5257	5419	5345	5836	5	21862
Adaptive	95	106	121	198	0	520
Alternate	0	4	144	852	30	1030
Adult High School	0	0	0	291	1024	1315
Specialized Program Classes	76	79	78	224	0	457
Total Secondary	**5428**	**5608**	**5688**	**7401**	**1059**	**25,184**

* Including gifted specialized program class students

Source: OCDSB Planning Department (October 2018)

Note: Alternative enrolment total does not include some students who are attending these schools as they are grouped into Specialized Program Classes.

Our Programs- Average Daily Enrolment

Average Daily Student Enrolment, 2014-2015 to 2018-2019

Elementary Schools: 48,056.37, 47,712.58, 48,329.59, 49,104.50, 49,357.50

Secondary Schools: 23,489.92, 23,325.17, 23,556.90, 23,948.34, 24,496.63

Source: OCDSB 2018-2019 Approved Budget June 2018
https://www.ocdsb.ca/common/pages/DisplayFile.aspx?itemId=14140037

35
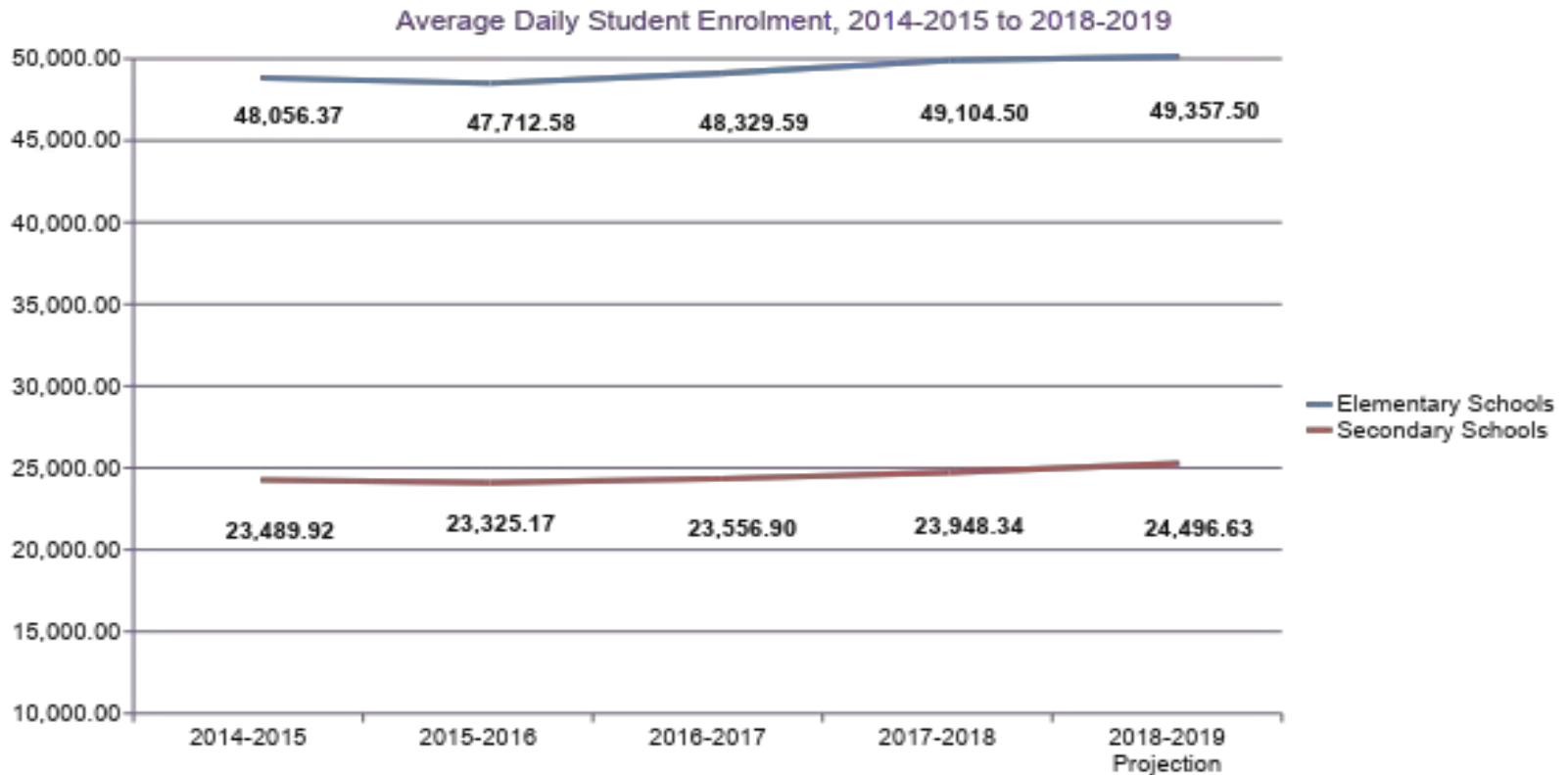
Our Programs- E-learning Enrolment

Year	# of Day School OCDSB Sections	Total Day School Course Enrolments	Total Summer School Course Enrolments	Total eLearning Course Enrolments for OCDSB Students	% Increase / Decrease Over Previous Year
		2005-2019 Day School and Summer School eLearning Course Enrolment			
2005-2006	4	49	0	49	N/A
2006-2007	12	151	35	186	280%
2007-2008	12	198	70.5	268.5	44%
2008-2009	18	369	113.5	482.5	80%
2009-2010	18	491	90.5	581.5	21%
2010-2011	18	382.5	122	504.5	-13%
2011-2012	26	553.5	178	731.5	45%
2012-2013	26	636.5	254.5	891	22%
2013-2014	32	795	548	1343	51%
2014-2015	40	849.5	688.5	1538	15%
2015-2016	48	973	900.5	1873.5	22%
2016-2017	53	1240.5	1117	2357.5	26%
2017-2018	57	1213.5	1107.5	2321	-2%
Year-to-Date 2018-2019*	59	1520			

Source: OCDSB, Curriculum Services, January 2018

- Enrolment in E-learning programs have seen exponential growth over the past ten years;
- Note: A significant decrease in Teacher PD last year (2017-2018) and a higher number of new teachers were contributing factors to a 2% decrease in total e-Learning course enrolments.

Our Programs – English and French

OCDSB English Language Elementary Programs with French as a 2nd Language

Legend:
- Single Track
- Dual Track
- Triple Track
- Alternative
- Spec Ed

Pie chart values: 24%, 55%, 15%, 4%, 17%
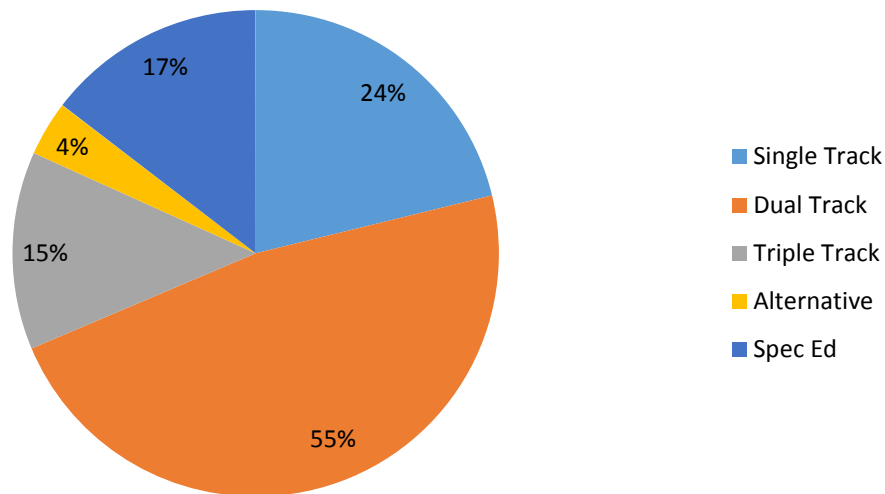
Source: OCDSB Planning Department (October 2018)

Notes:

Beginning in grade one, OCDSB students can access four English language elementary programs incorporating French as a Second Language:

- *Single track* refers to English with Core French or with Early French Immersion;
- *Dual Track* refers to either English with Core French and Early French Immersion, or English with Core French and Middle Immersion, or Early French Immersion and Middle Immersion;
- *Triple Track* refers to English with Early French Immersion, and Middle French Immersion
- *Alternative* refers to the (5) alternative programs with Core French
- *SpecEd* refers to the Special Education program

37

Our Programs- English and French

English and French Enrollment Grades 1-8, Years 2000 to 2018

Legend: ■ Eng % ■ Fr %

Year	Eng %	Fr %
2000	68%	32%
2001	68%	32%
2002	68%	32%
2003	67%	33%
2004	66%	34%
2005	64%	36%
2006	62%	38%
2007	60%	40%
2008	57%	43%
2009	55%	45%
2010	52%	48%
2011	50%	50%
2012	48%	52%
2013	46%	54%
2014	44%	56%
2015	42%	58%
2016	41%	59%
2017	39%	61%
2018	38%	62%
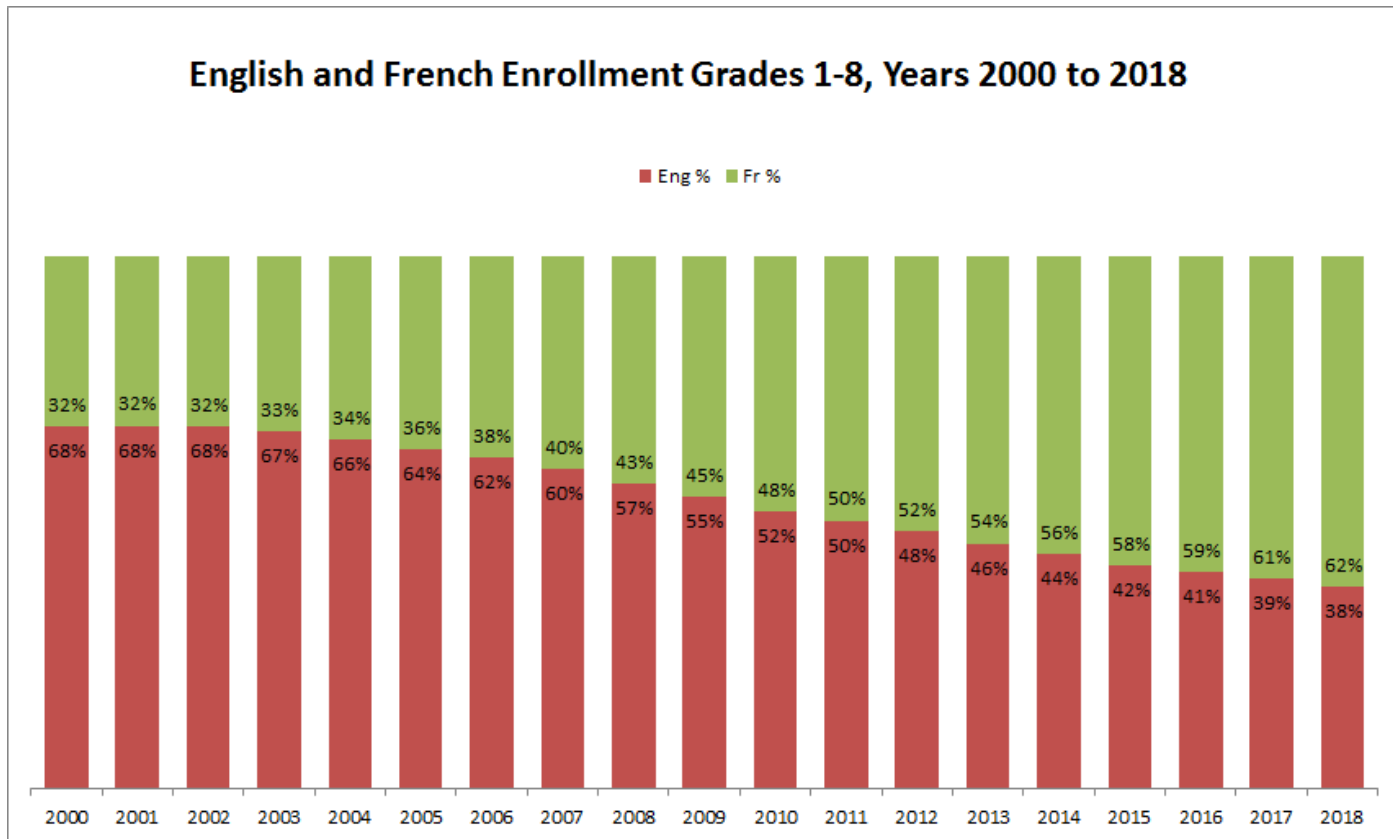
Source: OCDSB Planning and HR departments (January 2019)

Our Programs - Special Education

OCDSB Special Education Classes 2018: Elementary	
Primary Special Needs	8
Language Learning Disability	11
Behavior Intervention Program	10
Learning Disability Specialized Intervention Program*	12
General Learning Program	11
Gifted	20
Deaf & Hard of Hearing	1
Physical Support Program	2
Autism	31
Dual Support Program	3
Developmental Disability	34
Total Classes	**143**

Source: OCDSB 2017-2018 Special Education Plan

OCDSB Special Education Sections 2018: Secondary	
Behavior Intervention Program	32
Learning Disability	71
General Learning Program	104
Gifted	149
Deaf & Hard of Hearing*	0
Physical Support Program	24
Dual Support Program	32
Developmental Disability	96
Autism Spectrum Disorder Secondary Credit Support Program	24
Autism Program	96
Total Sections	**628**
Note: 628 Sections is approximately equivalent to 79 classes	

* centrally staffed therefore no sections assigned

Our Programs - Special Education

Examples of Specialized Equipment for Use at School

The OCDSB strives to ensure that specialized equipment is provided for students who require such equipment, which is deemed to be essential in order for them to access the curriculum.

Specialized equipment for use at school includes:
- Sensory equipment
- Hearing support equipment
- Vision support equipment
- Personal care support equipment
- Physical assists support equipment
- Computer and software related equipment

Source: OCDSB 2017-2018 Special Education Plan

Our Programs - Student Supports

Number of Students Served by OCDSB Professional Staff 2014-2015 to 2017-2018

Professional Group	2014-2015	2015-2016	2016-2017	2017-2018 *
Psychology	2,739	3,170	3,280	2,804
Speech Language Pathology	1,899	1,871	1,969	2,057
Social Work	3,630	4,263	4,816	4,387

Source: OCDSB Memorandum to trustees, Memo No. 17-083
https://weblink.ocdsb.ca/WebLink/0/doc/2882883/Page6.aspx

Number of OCDSB Professional Staff 2017–2018

Professional Group*	Number of Professionals
Psychology	25.9
Speech Language Pathology	27.5
Social Work	25.5

Source: OCDSB Senior Staff
Note. These numbers reflect FTE employees.
*In addition to the permanent positions reported above the following term positions were funded through EPO grants: 1.0 Psychology, 1.2 Speech language pathology, 0.5 social work

Notes

- In 2017–2018, over 9,200 individual students received direct support from the three Learning Support Services (LSS) professional groups;
- Assessment is only one aspect of the LSS professional staff service. LSS professionals provide a full range of other supports including interventions with groups of students and/or staff across the District (i.e Tier 1 and Tier 2);
- Several other LSS staff also engage in both direct and indirect supports for OCDSB students and/or staff that are not necessarily reflected in this data.

Our Students

Our Students – Achievement
EQAO Assessment Results 2012-2013 to 2017-2018

Reading: Primary- Board vs. Province. Percentage of Students: Grade 3

Writing: Primary- Board vs. Province Percentage of Students: Grade 3

Source: OCDSB 2017-2018 Annual Student Achievement Report.
 EQAO 2017-2018 Results http://www.eqao.com/en

Achievement Facts
- The five-year trends in achievement data show growth in most areas for OCDSB primary students.
- In primary assessments, there has been a 8% increase in reading, and a 4% decrease in writing. over the past five years. In comparison, provincially there has been an 7% increase in reading, and in 5% decrease in writing.

Our Students – Achievement
EQAO Assessment Results 2012-2013 to 2017-2018

Mathematics: Primary- Board vs. Province.
Percentage of Students: Grade 3

Source: OCDSB 2017-2018. Annual Student Achievement Report.
EQAO 2017-2018 Results http://www.eqao.com/en

Achievement Facts
- In primary assessments, there has been a 4% decrease in mathematics over five years. In comparison, provincially there has been a 6% decrease in mathematics.
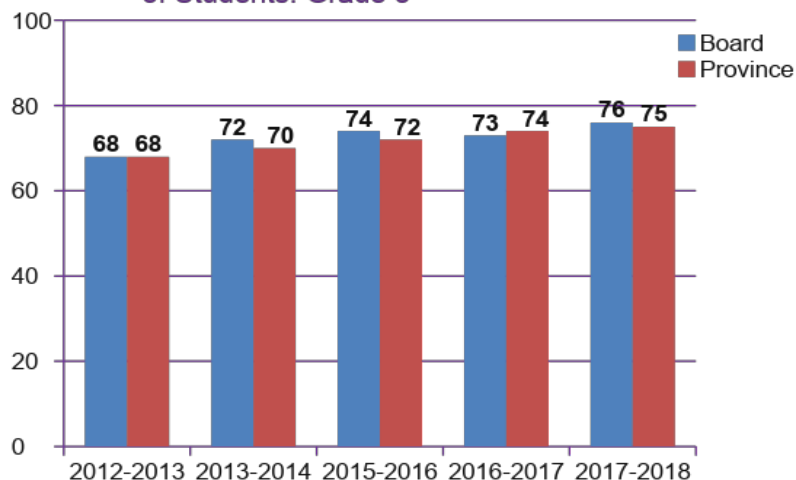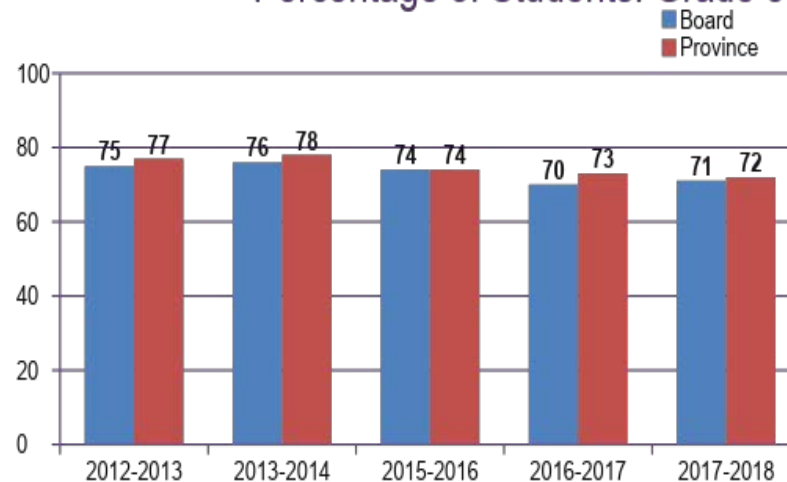
Our Students – Achievement
EQAO Assessment Results 2012-2013 to 2017-2018

Reading: Junior- Board vs. Province.
Percentage of Students: Grade 6

Writing: Junior- Board vs. Province.
Percentage of Students: Grade 6

Source: OCDSB 2017-2018. Annual Student Achievement Report.
EQAO 2017-2018 Results http://www.eqao.com/en

Achievement Facts
- At the junior level, over the past five years achievement results show an increase in reading and writing.
- Grade 6 students experienced a 5% increase in achievement in reading, a 4% increase in writing. In comparison, provincially there has been an 5% increase in reading, an 4% increase in writing.

45

Mathematics: Junior- Board vs. Province.
Percentage of Students: Grade 6

Source: OCDSB 2017-2018. Annual Student Achievement Report.
EQAO 2017-2018 Results http://www.eqao.com/en

Achievement Facts
- At the junior level, over the past five years achievement results show a decline in mathematics.
- Grade 6 students experienced a 9% decrease in mathematics. In comparison, provincially there has been 8% decrease in mathematics during this same period.

46

Our Students – Achievement
EQAO Assessment Results 2012-2013 to 2017-2018

Academic Math

Grade 9: Board vs. Province. Percentage of Students
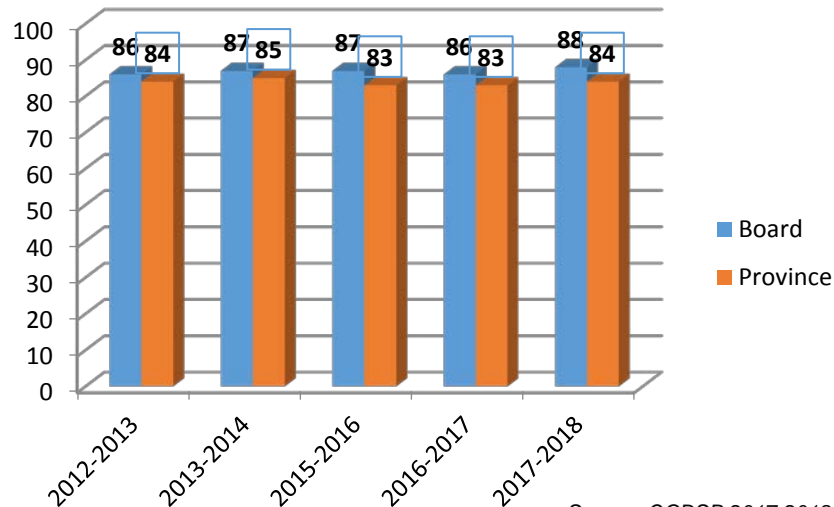
Applied Math

Grade 9: Board vs. Province. Percentage of Students
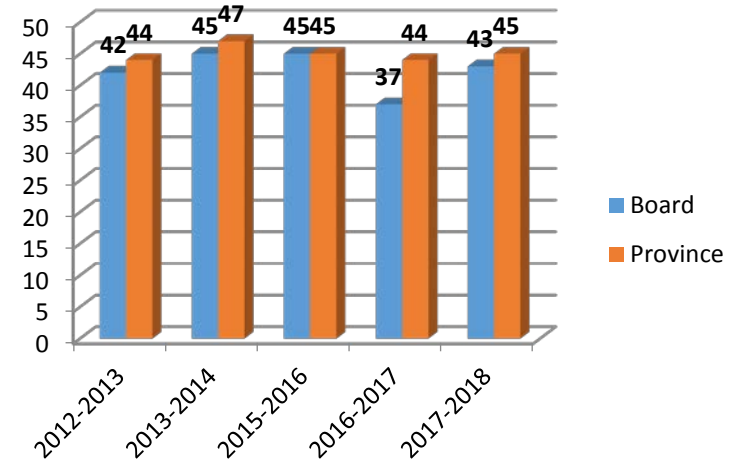
Source: OCDSB 2017-2018. Annual Student Achievement Report.
EQAO 2017-2018 Results http://www.eqao.com/en
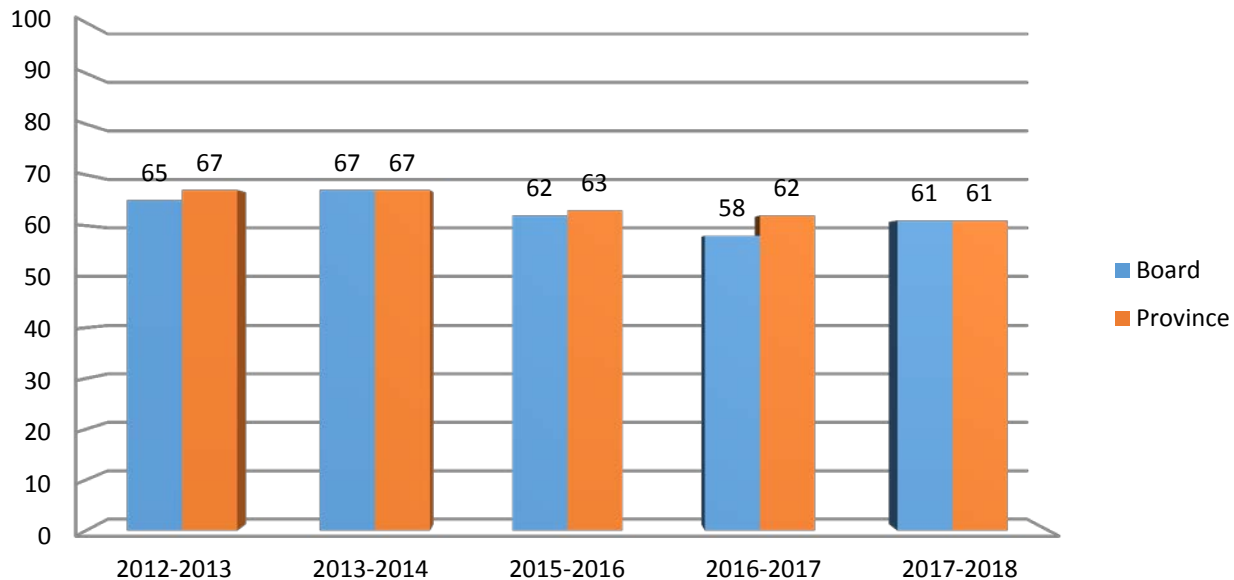
Achievement Facts
- Over the past five years, OCDSB secondary students have been consistent in academic mathematics results, while there has been a decrease in applied mathematics results.
- Grade 9 OCDSB students experienced a 1% increase in achievement in applied mathematics and a 2% increase in achievement in academic mathematics over five years. In comparison, the provincial average showed a 1% increase in applied mathematics and no marked change in academic mathematics for the same period.
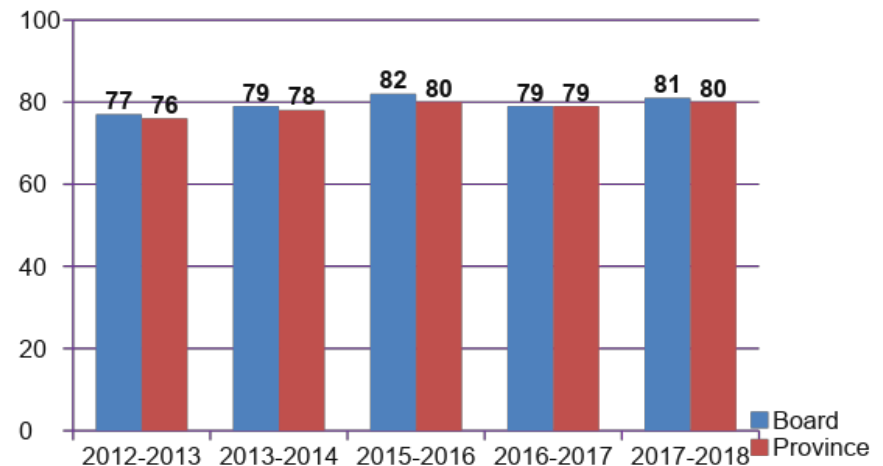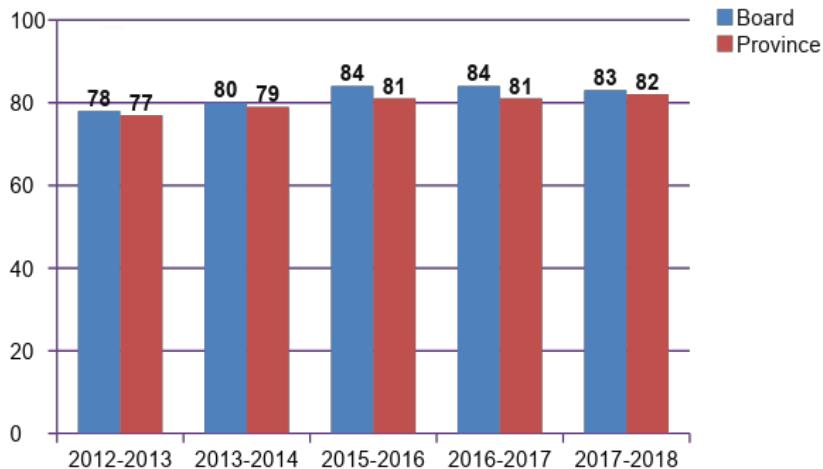
Our Students – Achievement
EQAO Assessment Results 2012-2013 to 2017-2018

Grade 10: Board vs. Province. Percentage of Students
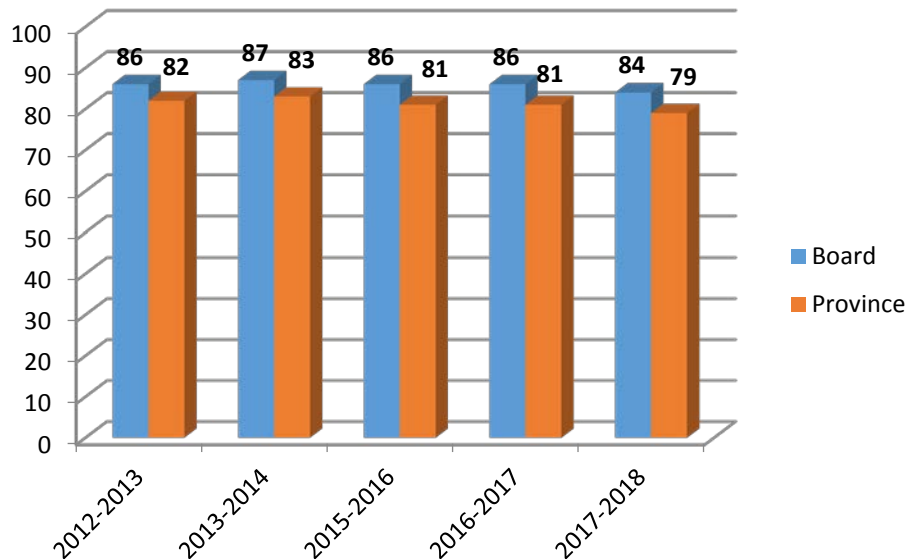
Source: OCDSB 2017-2018. Annual Student Achievement Report.
EQAO 2017-2018 Results http://www.eqao.com/en

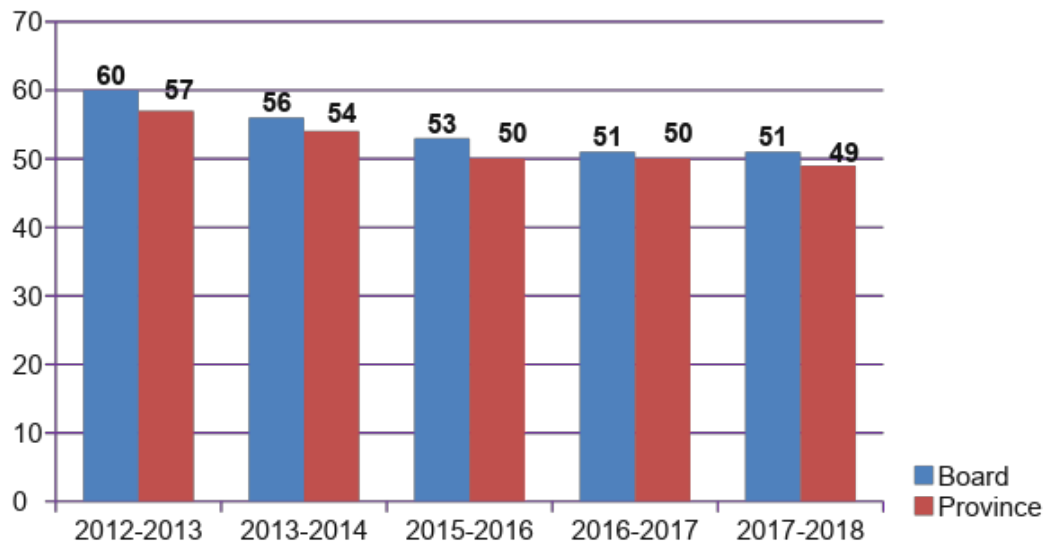**Achievement Facts**

- Over the past five years, grade 10 OCDSB students experienced a 2% decrease in OSSLT results for first time eligible writers; provincially there was a 3% decline for the same period.

Our Students- K-12 Enrolment, (2017-2018) Intersectionality of Specific Groups of Students
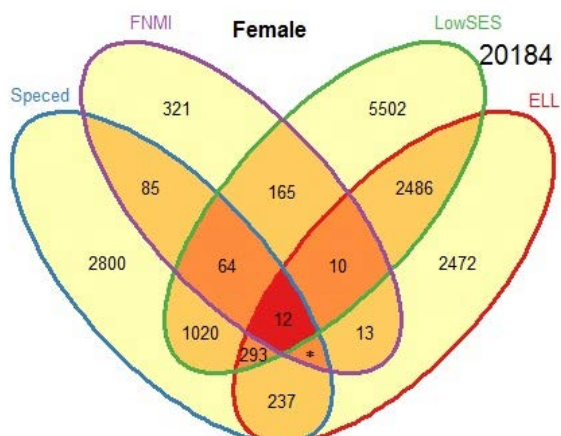
FNMI- First Nations, Metis and Inuit

Spec ed-Special Education (excluding gifted)
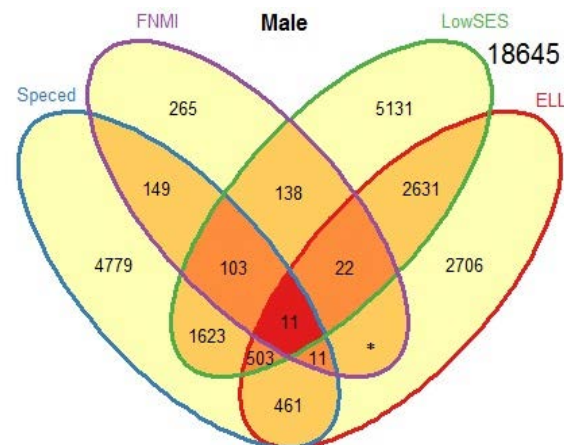
LowSes- Lower Socioeconomic status/lower income neighbourhoods

ELL- English Language Learners

- The OCDSB undertakes regular focused monitoring of specific groups of students that may experience barriers to learning, including boys, English language learners (ELL), students with special education needs (SpEd), students who self-identify as Indigenous (FNMI), and students residing in lower income neighbourhoods (SES).
- The examination of results for each of these groups of students relative to all students can expose achievement gaps.
- The graph explains the intersectionality of these groups of students - each group is represented by anon ellipse.
- The number of students who also belong to another group is indicated within the shaded areas of the ellipses; darker shading represents a greater number of groups to which the student belongs.

Our Students – Credits

Secondary Report Card Data – Grades 9 and 10 English, Core French, Geography, and History

Grades 9 and 10 Pass Rates and Percentages of Students Achieving at Level 3 or 4 in Compulsory Credits Based on 2015-2016 Full Year Report Card Data

- Overall OCDSB students are highly successful, with pass rates staying the same or increasing in 18 of 22 compulsory courses in grades 9 and 10 (English, Core French, Geography, History, Math, Science, Civics, and Careers). The four courses which decreased did so by 1%, while increases were as high as 5%.

- Despite evidence of improved outcomes for students in applied level courses, performance continues to be lower compared to those in academic level courses; this is true for both pass rates and the proportion of students meeting/exceeding the provincial standard.

- For example, in 2016-2017, students in applied-level literacy and numeracy courses were (on average) 24% less likely to achieve a level 3 or 4 than their peers enrolled in academic courses. This continues to be an area of concern not only for the District, but for the province, as well.

Source: OCDSB Annual Student Achievement Report 2016-2017.

Our Students – Credits

- Analysis of report card for identified groups of students shows substantive gains in narrowing the achievement gaps for boys in four of six academic-level literacy courses and in all four academic-level numeracy courses.

- Enrolment in academic level courses is at least four times that of applied level courses, with the exception of core French. Compared to academic level courses, applied level courses also tend to have modestly higher proportions of boys and students who self-identified as Indigenous (FNMI), and substantially higher proportions of ELLs, students with special education needs (excluding gifted), and students residing in lower income neighbourhoods.

- Achievement gaps have narrowed for many groups of students, most notably: (i) ELLs in applied and academic level grades 9 and 10 English and History courses in terms of pass rates; (ii) boys in meeting/exceeding the provincial standard in four of six academic level courses; and (iii) students who self-identify as Indigenous (FNMI) in terms of both pass rates and in meeting/exceeding the provincial standard in four of six applied level courses.

- Performance of students with special education needs (excluding gifted) exceeded that of all students in terms of both pass rates and in the proportion that met/exceeded the provincial standard in applied level grade 9 Geography and in grade 10 English and History.

Our Students – Credit Accumulation

Grade 10 Credit Accumulation for OCDSB and Province, 2012-2013 to 2017-2018
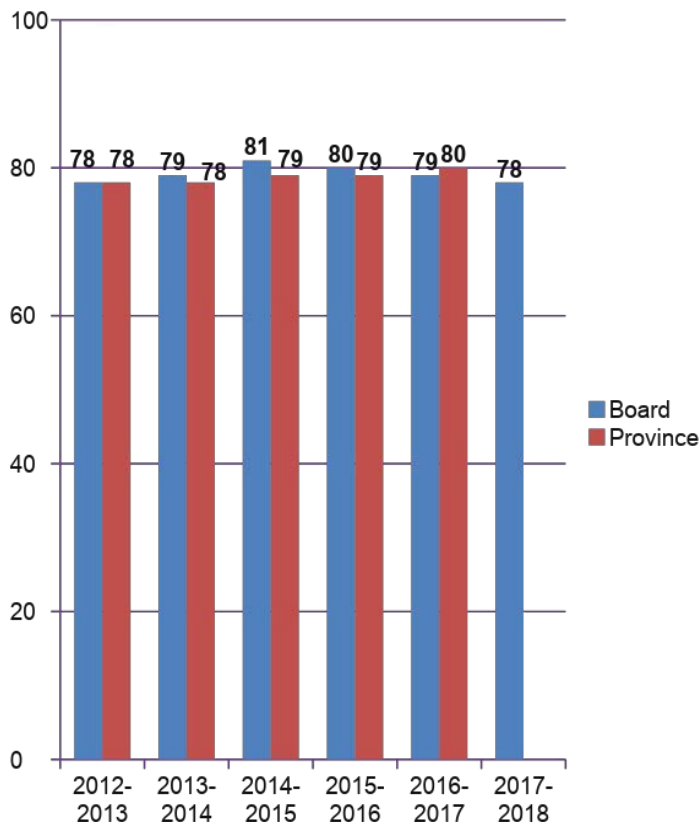
Credit Accumulation

- Grade 10 credit accumulation serves as an important indicator in targeting students who may be at risk for dropping out of high school prior to earning a diploma. Research shows that the successful completion of 16 credits by the end of Grade 10 keeps students on track to graduate with their peers.

- New supports and programs have been introduced to help students who are at risk of not completing 16 credits by the end of Grade 10. These include a Grade 8-9 transition plan, credit recovery programs, credit rescue initiatives and support from student success leaders and teachers.

- In the OCDSB, more than three-quarters of OCDSB students across the past five years have attained 16 credits by the end of grade 10. OCDSB rates have been marginally higher than provincial rates for the past few years with the exception for 2016-2017.

Source:
Zegarac, G. & Franz, R. (2007) Secondary School Reform in Ontario and the Role of Research, Evaluation and Indicator Data. Paper presented at the American Educational Research Association, Chicago, IL.
http://www.edu.gov.on.ca/eng/research/SSreform.pdf

https://www.app.edu.gov.on.ca/eng/bpr/faq.html#2

OCDSB 2017-2018 Annual Student Achievement Report.

52

Our Students-Achievement
Graduation Rate (2008-2013 to 2017-2018)
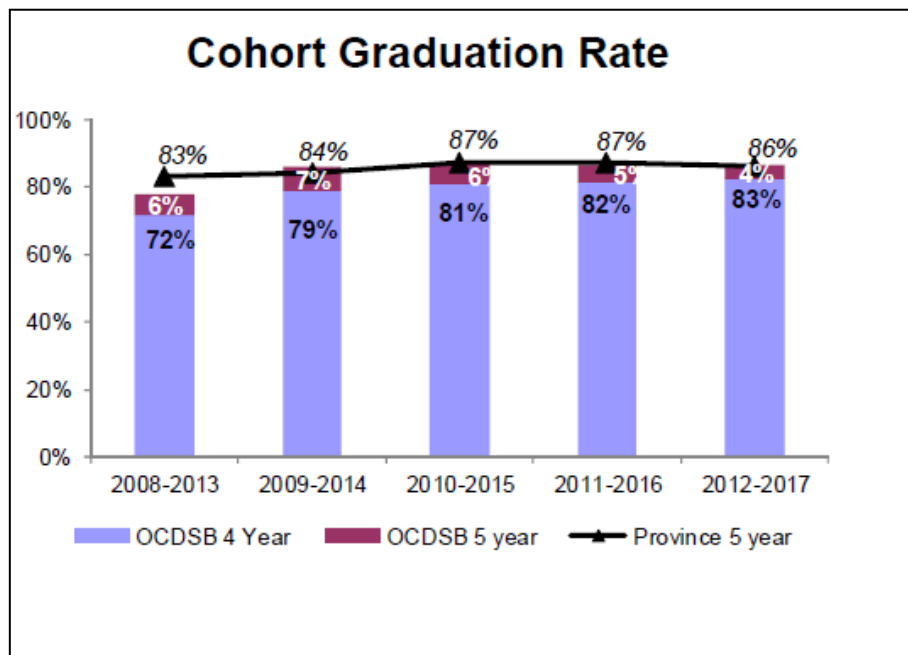
Cohort Graduation Rate

- The CGR reflects the percentage of students who receive an OSSD within four or five years of starting Grade 9 in an Ontario secondary school.
- Students who have transferred out of province are not included in the calculation.
- Similarly, students who enroll in an Ontario secondary school for the first time after Grade 9 are also not included in the calculation.

Our Students- Achievement
Annual Certification Rate: 2013-2014 to 2017-2018

Annual Certification Rate

Year	Rate
2013-14	88%
2014-15	88%
2015-16	89%
2016-17	89%
2017-18	91%
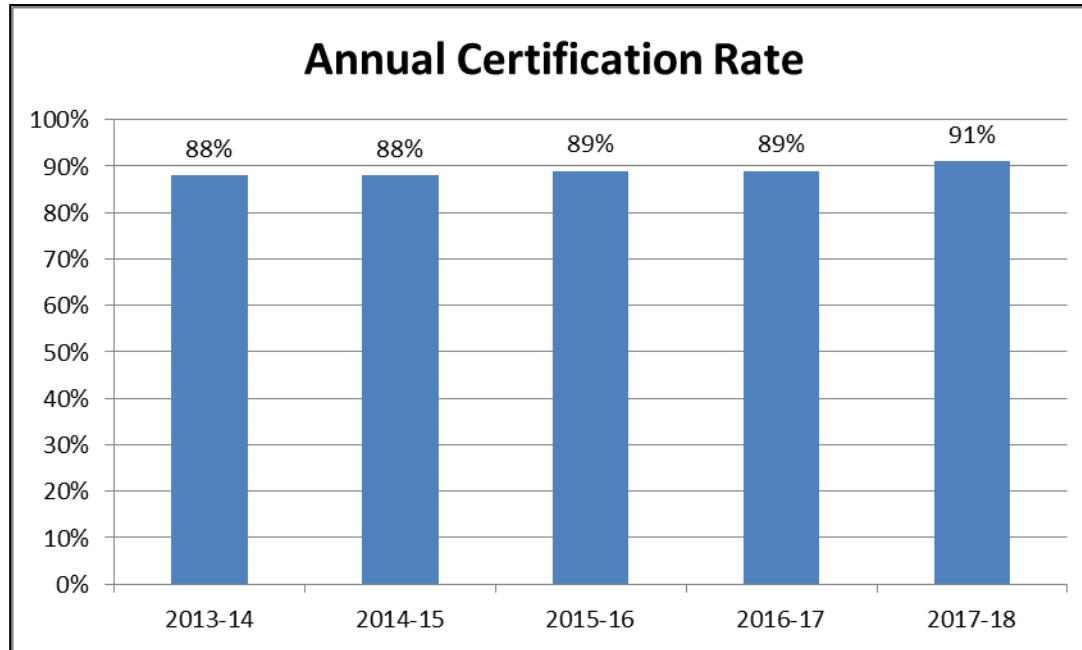
Annual Certification Rate (ACR)

- The ACR reflects the percentage of students who receive an OSSD, OSSC, or COA in their final year of secondary school.
- The calculation takes into account the age of the student (between 17 and 20), their grade level (12 or specialized program class - dual support, general learning, developmental disability), and how many years they have been enrolled in a secondary school (between 4 and 7).
- This calculation includes multiple "cohorts" of students as defined by the CGR and captures students who enter after Grade 9.
- There is no provincial comparator for the ACR.

Our Students – ELL

Summary of Newcomer Students whose first language is not English		
ELEMENTARY		
Year New Students Enter OCSDB	**Number**	**%**
2014-2015	851	1.77%
2015-2016	788	1.65%
2016-2017	933	1.93%
2017-2018	1,480	3.02%
SECONDARY		
Year New Students Enter OCDSB	**Number**	**%**
2014-2015	360	1.49%
2015-2016	363	1.51%
2016-2017	320	1.32%
2017-2018	635	2.59%

Source: OCDSB System Report (2018) Trillium Database. Data as of September 17 and 21, 2018

Notes:
- Includes resident, school age: 4 to 21 years old, including adult students over 21, and students from non-English speaking countries.
- Canadian born ELLs are not reflected in this data

Our Students – ELL

Summary of Newcomer Students whose first language is not English

2013-2014 to 2017-2018
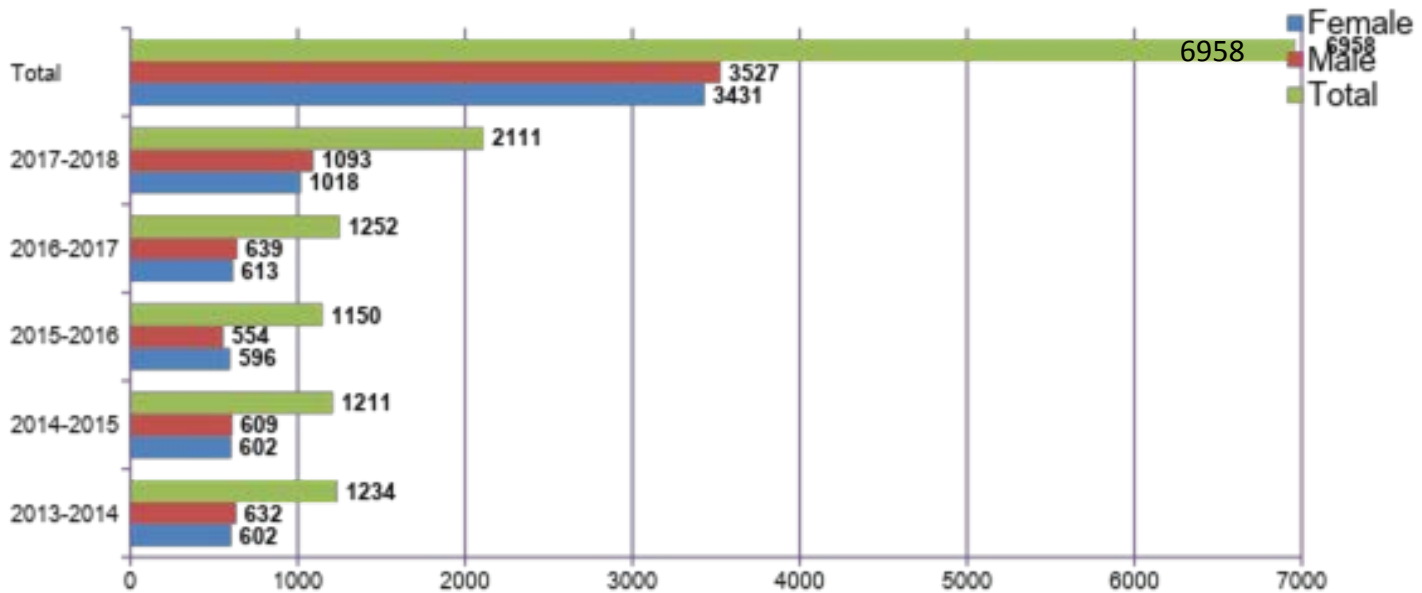
Source: Source: OCDSB System Report (2018) Trillium Database. Data as of Sept 17 and 21, 2018

Note: Includes all elementary and secondary day schools, including Adult HS and Alternative sites.
- These countries are not included: Australia, Canada, England, Great Britain, Ireland, New Zealand, Scotland, United States, Wales, & United Kingdom.
- This data also does not represent Canadian born ELLs and Indigenous English Language Learners, who are also serviced in our schools, and require ELL support
- It also excludes newcomer families who arrive through the US, having been there a short time, on their journey from their home countries, before eventually settling in Ottawa. It also does not represent students who come from Canadian French school systems - who also often require ELL support and are designated as ELLs.

56

Our Students - ELL

Summary of Newcomer Students whose first language is not English

2009-2010 to 2017-2018

Source: OCDSB System Report (2018) Trillium Database. Data as of Sept 17 and 21, 2018

Note: **Includes all elementary and secondary day schools, including Adult HS and Alternative sites.**
These countries are not included: Australia, Canada, England, Great Britain, Ireland, New Zealand, Scotland, United States, Wales, & United Kingdom.

Our Students - ELL

Grade Elementary	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	M	F	M	F	M	F	M	F	M	F
KGTN 1	121	124	165	140	139	140	165	152	252	196
KGTN 2	46	56	46	42	41	32	52	33	76	68
01	37	39	40	31	26	36	36	42	59	61
02	45	43	38	32	29	34	33	35	64	62
03	38	28	34	28	27	18	27	32	53	58
04	36	43	30	27	29	27	41	43	64	34
05	32	40	22	35	29	21	34	29	60	49
06	37	21	17	35	31	27	37	25	59	56
07	32	23	21	22	20	26	26	37	64	49
08	37	25	24	22	22	34	27	27	53	43
sub-total	461	442	437	414	393	395	478	455	804	676
Total	903		851		788		933		1,480	
Secondary	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	M	F	M	F	M	F	M	F	M	F
09	46	42	50	59	32	60	53	40	78	112
10	38	32	30	36	50	50	37	45	94	94
11	60	54	47	49	43	55	35	37	53	84
12	26	34	45	44	37	36	37	36	65	53
sub-total	170	162	172	188	162	201	162	158	290	345
total	332		360		363		320		635	

Source: OCDSB System Report (2018) Trillium Database. Data as of Sept 17 and 21, 2018

Note: Includes all elementary and secondary day schools, including Adult HS and Alternative sites.
These countries are not included: Australia, Canada, England, Great Britain, Ireland, New Zealand, Scotland, United States, Wales, & United Kingdom.

Our Students- ELL

STEP to English Proficiency, Elementary and Secondary

Elementary	
STEP	2017-18
JK ESL	0
SK ESL	8
ESL STEP 01	1,137
ESL STEP 02	968
ESL STEP 03	991
ESL STEP 04	661
ESL STEP 05	573
ESL STEP 06	446
JK ELD	0
SK ELD	0
ELD STEP 01	103
ELD STEP 02	34
ELD STEP 03	11
ELD STEP 04	4
ELD STEP 05	5
ELD STEP 06	
Total	4,941

Secondary	
STEP	2017-18
ESL STEP 01	188
ESL STEP 02	454
ESL STEP 03	543
ESL STEP 04	570
ESL STEP 05	612
ESL STEP 06	740
ELD STEP 01	59
ELD STEP 02	101
ELD STEP 03	45
ELD STEP 04	15
ELD STEP 05	1
ELD STEP 06	
Total	3,328

Source: OCDSB System Report (2018) Trillium Database, Data as of Sept 17, 2018
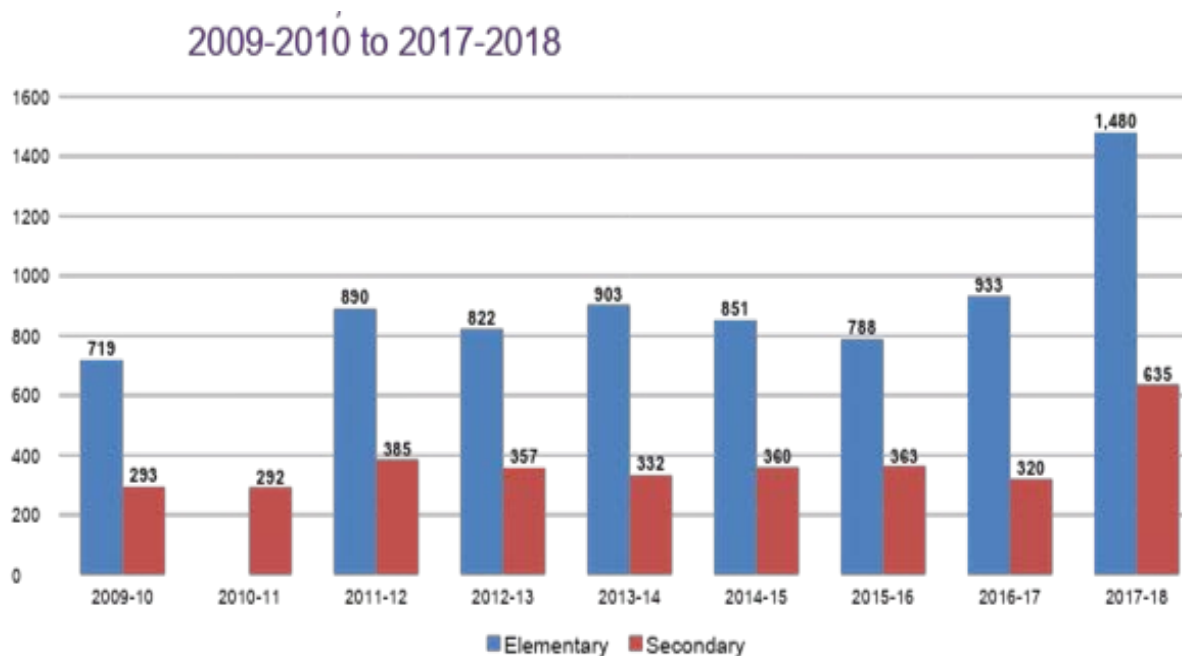
Note: Includes all elementary and secondary day schools, including Adult HS and Alternative sites.
These countries are not included: Australia, Canada, England, Great Britain, Ireland, New Zealand, Scotland, United States, Wales, & United Kingdom.

Parent Engagement

Parent Engagement

Parents Are Informed

	2017-2018	2015-2016	2013-2014
Reports on my child's progress are written in terms I can understand	7.4	7.4	7.5
If there were concerns with my child's behaviour at school, the teachers would inform me immediately	7.2	7.1	7.3
I am informed about my child's behaviour at school, whether positive or negative	6.5	6.4	6.8
The teachers would inform me if my child were not making adequate progress in school subjects	6.8	7	6.7
I am well informed about my child's progress in school subjects	6.5	6.3	6.7
I am informed about opportunities concerning my child's future	5.7	5.7	5.8
I am informed about my child's social and emotional development	5.6	5.5	5.9

Source: Source: OCDSB 2018, Parent Survey Report
OCDSB Measuring Progress on Engagement Report No. 16-114

The average score for parents being informed about their child's progress in school subjects was 6.5 out of 10, which is lower than in 2015-2016 which was 6.3.

Parent Engagement

Chart: Parent Engagement bar chart comparing survey scores (0.00 to 8.00) across three years (2017-2018, 2015-2016, 2013-2014) for the following categories:
- Discuss how well your child is doing in his or her courses
- Talk about how important school work is
- Ask about any challenges he or she might have at school
- Encourage your child to do well at school
- Praise your child for doing well at school
- Talk with your child about feelings towards other children at school
- Take an interest in your child's school projects

Participation in a formal setting does not appeal to all parents; for many parents, involvement in education happens at home and in the community supporting a child's learning and development. The Our School survey asks a subset of questions aimed at measuring this type of engagement, for which the average score was 6.4 out of 10. As was seen for the other types of involvement, this is down from the previous administration for which the average score was 6.5.

Parent Engagement

Frequency Parents Talked with Teacher
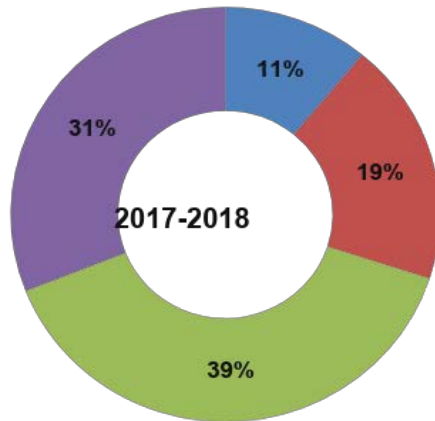
2017-2018
- 11% Zero
- 19% Once
- 39% Two or three time
- 31% More than three times
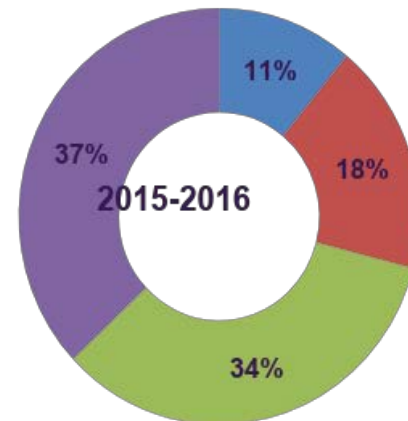
2015-2016
- 11% Zero
- 18% Once
- 34% Two or three time
- 37% More than three times

Parents were asked how many times they talked with their child's teacher. 39% of parents reported talking two or three time in 2017-2018, compared with 34% in 2015-2016. Parents reporting that they did not talk with the teacher remained the same for 2015-2016 and 2017-2018 at 11% respectively.

Our Staff

Our Staff – FTE
Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2014-2015 Approved FTE	2015-2016 Approved FTE	2016-2017 Approved FTE	2017-2018 Approved FTE	2018-2019 Approved FTE
Instructional Day School	163.50	164.00	164.00	159.00	164.25
Elementary Principals / Vice-Principals Elementary Teachers	2,577.95	2,571.14	2,518.12	2,565.49	2,668.97
Elementary Office Administrators & Assistants Elementary Library Technicians	195.00	195.00	190.50	182.00	193.50
Educational Support Positions funded by Local Priorities (Allocated to Schools	57.20	57.20	57.70	53.80	55.90
18/19) Elementary Principal - Full-Day Kindergarten	0.00	0.00	0.00	12.00	0.00
Early Childhood Educators - Full-Day Kindergarten	0.50	0.00	0.00	0.00	0.00
Administration & Support-Regular Instruction / Learning Support Services	372.00	372.00	357.00	389.20	389.20
Executive Director - OCDSB Foundation (Transition to 100% cost recovery) Equity	9.00	9.00	7.00	6.00	6.00
/ Diversity Coordinator	1.00	1.50	0.50	0.00	0.00
	1.00	1.00	1.00	1.00	1.00
Total Elementary Schools	3,377.15	3,370.84	3,295.82	3,368.49	3,478.82
Secondary Principals / Vice-Principals	76.67	76.67	74.83	74.00	73.50
Secondary Teachers	1,455.18	1,460.84	1,460.00	1,486.99	1,541.50
Secondary Office Administrators, Assistant Administrators & Assistants	109.50	109.50	105.25	103.75	107.75
Secondary Technicians	35.00	35.00	32.00	31.00	33.50
Secondary Assistant Chef, Kitchen Helpers & Technological Studies Technician	6.00	6.00	6.00	5.00	5.50
Total Secondary Schools	1,682.35	1,688.01	1,678.08	1,700.74	1,761.75
Total Elementary & Secondary Schools	5,059.50	5,058.85	4,973.90	5,069.23	5,240.57
Associate Director, Safe Schools and Urban Priorities	2.00	2.00	2.00	2.00	2.00
Associate Director & Administrative Assistant Safe Schools - Secondary Principal	1.00	0.00	0.00	0.00	1.00
Safe Schools - Secondary Teachers Safe Schools - Student Counsellor	3.00	3.00	3.00	3.00	4.00
Safe Schools - Itinerant Educational Assistants Safe Schools - Psychologists &	1.00	1.00	1.00	1.00	1.00
Social Workers Urban Priorities - Psychologists & Social Workers Urban Priorities	21.00	21.00	21.00	21.00	21.00
- Student Counsellor	2.00	2.00	2.00	2.00	2.00
	2.80	2.80	2.80	2.80	2.80
	1.00	1.00	1.00	1.00	1.00
Total Associate Director, Safe Schools and Urban Priorities	33.80	32.80	32.80	32.80	34.80
Total Other School Support Programs	16.00	16.00	18.67	16.67	18.67
Total Associate Director, Safe Schools, Urban Priorities & School Support Programs	49.80	48.80	51.47	49.47	53.47
Total Instruction (As noted above)	5,109.30	5,107.65	5,025.37	5,118.70	5,294.04

Note: Numbers may not add due to rounding

Our Staff – FTE
Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2014-2015 Approved FTE	2015-2016 Approved FTE	2016-2017 Approved FTE	2017-2018 Approved FTE	2018-2019 Approved FTE
Learning Support Services / Special Education	2.00	2.00	2.00	2.00	2.00
Superintendent of Learning Support Services & Administrative Assistant Elementary Teachers	463.33	464.10	447.38	454.36	449.16
Secondary Teacher s	118.82	116.82	116.00	121.17	133.84
Professional Student Services Personnel (Includes Regular Instruction) PSSP positions funded by Local Priorities	71.60	71.10	72.10	72.60	82.30
Orientation Mobility Instructor Educational Assistants	0.00	0.00	0.00	1.50	1.50
Elementary Principal / Secondary Vice-Principal Administration & Support	0.50	0.50	0.50	0.50	1.00
OCDC / Phoenix House - Secondary Teachers	652.00	649.00	644.00	672.00	699.00
	2.00	2.00	2.00	2.00	2.00
	7.00	7.00	7.00	7.00	7.00
	2.50	0.00	0.00	0.00	0.00
Total Learning Support Services	1,319.75	1,312.52	1,290.98	1,333.13	1,377.80
Finance Department	1.00	1.00	1.00	1.00	1.00
Chief Financial Officer & Administrative Assistant Budget Services	5.00	5.00	5.00	5.00	5.00
Financial Reporting / School Support / Enterprise Resource Planning Payroll	19.50	19.50	18.50	18.50	22.50
Supply Chain Management / Risk Management Mail & Courier Document Reproduction	13.00	13.00	13.00	14.00	14.00
	11.50	11.50	11.50	11.50	11.50
	1.00	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	5.00	5.00
Total Finance Department	56.00	56.00	55.00	56.00	60.00
Planning and Facilities	1.00	1.00	1.00	1.00	1.00
Superintendent of Facilities & Administrative Assistant Custodial Services, Trades & Maintenance	732.12	711.12	712.12	696.12	711.12
Position funded by Local Priorities (Effective 2018-2019 included with Custodial,Trades & Mtce) Facilities Management, Design & Construction	0.00	0.00	0.00	13.00	0.00
	49.00	49.00	47.00	47.00	47.00
	12.00	12.00	11.00	11.00	11.00
Physical Planning	6.00	6.00	6.00	6.00	6.00
Facilities & Planning Office, Real Estate & Community Use Admissions & Enrolment	4.00	4.00	4.00	4.00	4.00
Total Planning and Facilities	804.12	783.12	781.12	778.12	780.12

Note: Numbers may not add due to rounding

Our Staff – FTE
Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2014-2015 Approved FTE	2015-2016 Approved FTE	2016-2017 Approved FTE	2017-2018 Approved FTE	2018-2019 Approved FTE
Curriculum Services	2.00	2.00	2.00	2.00	2.00
Superintendent of Curriculum Services & Administrative Assistant	2.00	2.00	2.00	3.00	3.00
Elementary Principals / Vice-Principals	2.00	2.00	2.00	2.00	2.00
Secondary Principals / Vice-Principals Elementary Teachers	33.43	25.00	22.00	21.00	22.00
Secondary Teachers (Includes 2.0 FTE Teachers - Student Success-Winning Attitudes) Administration & Support	14.00	14.00	13.00	13.00	13.00
	5.00	5.00	5.00	5.00	5.00
Total Curriculum Services	58.43	50.00	46.00	46.00	47.00
Family Reception Centre	1.00	1.00	1.00	0.00	0.00
Elementary Teacher Secondary Teacher	1.00	1.00	1.00	1.00	0.00
Administration & Support	4.00	4.00	4.00	4.00	4.00
Total Family Reception Centre	6.00	6.00	6.00	5.00	4.00
Research, Evaluation and Analytics Division	1.00	1.00	1.00	0.00	0.00
Secondary Teacher	9.50	9.00	8.00	0.00	0.00
Administration & Support					
Total Research, Evaluation and Analytics Division (Transferred to Corporate Services in 2017-2018)	10.50	10.00	9.00	0.00	0.00
Office of the Director	3.00	3.00	3.00	3.00	3.00
Director's Office	14.00	14.00	11.00	10.50	12.00
Superintendents & Administrative Assistants Legal Advisor	1.00	1.00	1.00	1.00	1.00
Total Office of the Director	18.00	18.00	15.00	14.50	16.00
Corporate Services	3.00	3.00	3.00	3.00	3.00
Executive Officer, Administrative Assistant & Analyst Board Services	7.00	7.00	6.00	6.00	6.00
Communications Corporate Records	10.00	10.00	9.00	9.00	10.00
Research, Evaluation and Analytics Division (Included in Curriculum Services prior to 2017-2018) Trustees	5.00	5.00	6.00	6.00	6.00
	0.00	0.00	0.00	8.00	8.00
	12.00	12.00	12.00	12.00	12.00
Total Corporate Services	37.00	37.00	36.00	44.00	45.00

BUILDING BRIGHTER FUTURES TOGETHER @OCDSB Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2014-2015 Approved FTE	2015-2016 Approved FTE	2016-2017 Approved FTE	2017-2018 Approved FTE	2018-2019 Approved FTE
Human Resources	2.00	2.00	2.00	2.00	2.00
Superintendent of Human Resources & Administrative Assistant Recruitment,	37.00	37.00	36.00	38.50	40.50
Operations, Wellness & Disability Management Staff Development	1.00	1.00	1.00	2.00	2.00
Labour Relations	5.50	5.50	5.50	5.00	5.00
Occupational Health & Safety (Includes .50 FTE Elementary Teacher)	5.00	5.00	5.00	5.50	5.50
Elementary Staffing Resource Teacher	1.00	1.00	1.00	1.00	1.00
Secondary Staffing Resource Teacher	0.67	0.67	0.67	0.67	0.67
Total Human Resources	52.17	52.17	51.17	54.67	56.67
Continuing Education	1.00	1.00	1.00	1.00	1.00
Secondary Principal Secondary Teacher	1.00	1.00	1.00	1.00	1.00
Administration & Support	17.00	17.00	13.00	13.00	13.00
Total Continuing Education	19.00	19.00	15.00	15.00	15.00
Business and Learning Technologies	1.00	1.00	1.00	1.00	1.00
Elementary Vice-Principal Elementary Teachers Secondary Teacher	6.00	4.00	4.00	4.00	3.00
Administration & Support	1.00	1.00	1.00	1.00	1.00
	87.00	87.00	85.00	90.00	87.00
Total Business and Learning Technologies	95.00	93.00	91.00	96.00	92.00
Other Departmental Expenses					
Total Staff on Loan	68.17	68.32	76.42	72.65	66.85
Early Childhood Educators	138.29	182.35	182.35	190.35	204.43
Early Learning Assistants	29.50	33.68	33.68	37.17	33.72
Early Learning Coaches	0.00	0.00	0.00	0.00	0.00
Administration & Support	11.50	11.00	11.00	10.75	10.75
Total Extended Day Program	179.29	227.03	227.03	238.27	248.90
Early Childhood Educators / Administration & Support	9.10	25.00	25.00	22.25	22.25
Program Coordinators	4.00	4.00	4.00	2.00	2.00
Program Assistants	3.00	4.00	4.00	3.00	3.00
Cooks/Housekeepers	3.00	4.00	4.00	4.00	4.00
Total Infant, Toddler and Preschool Childcare Program	19.10	37.00	37.00	31.25	31.25
Total Other Departmental Expenses	266.56	332.35	340.45	342.17	347.00
Grand Total FTE	7,851.83	7,876.81	7,762.09	7,903.29	8,134.63
Reconciliation (Staff not included in Comparative Staffing)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
Trustees Staff on Loan	(68.17)	(68.32)	(76.42)	(72.65)	(66.85)
Total FTE	7,771.66	7,796.49	7,673.67	7,818.64	8,055.78

Our Staff- Absences

Average Sick Leave Usage (2013-14 to 2017-18)

Years	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Elementary Teachers	8.44	9.22	10.23	11.12	12.03
Secondary Teachers	7.50	8.27	8.79	8.37	9.86
Educational Assistants	12.20	12.40	13.91	15.76	16.10
Early Childhood Educators	8.45	10.42	11.48	14.41	15.65
Custodians/Maintenance	12.75	11.11	14.63	14.48	17.45
Others	6.20	6.80	6.63	14.52	14.58
All Employees	8.61	9.16	10.16	10.87	12.00

SBCI Absence Study Report 2013-2014 to 2017-18

Our Staff – Length of Service

Length of Service at time of Retirement or Resignation, End of Term & Other 2015-2019
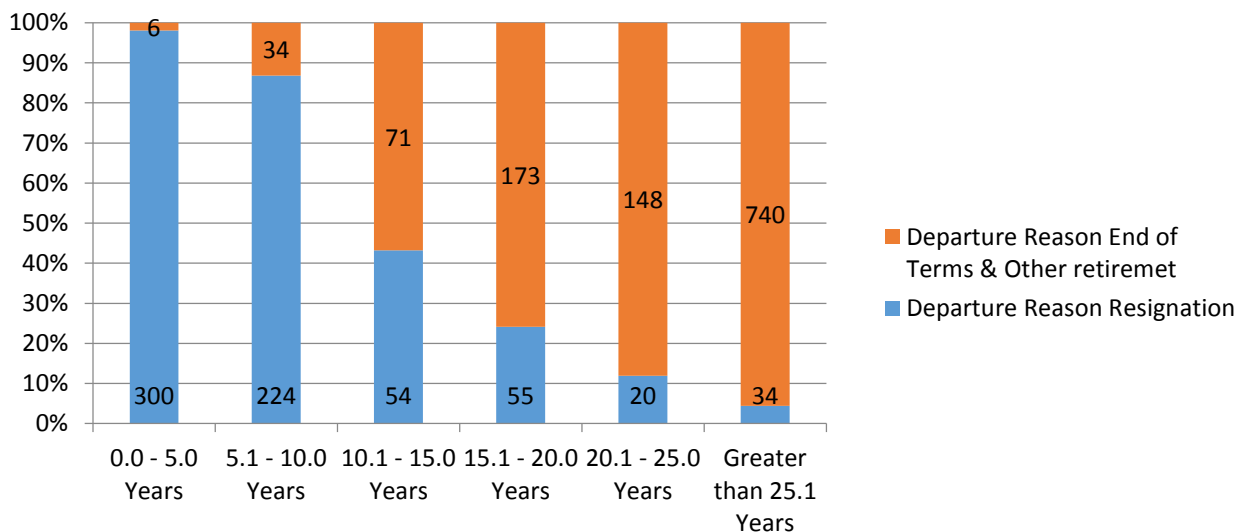

Length of Service
- In total, 1859 employees will leave the employ of the OCDSB between September 2014 and August 2019 either by retirement, resignation, end of term or other.
- Between 2014-2019, out of the employees with between 0 and 5 years, 300 resigned while only 6 retired. Conversely, employees with greater than 25 years of service left the organization primarily due to retirement; 740 retired while only 34 resigned or left for other reasons.

Our Staff- Projected Retirement

Projected retirement at 35+ Yrs. of service for 2019-2023
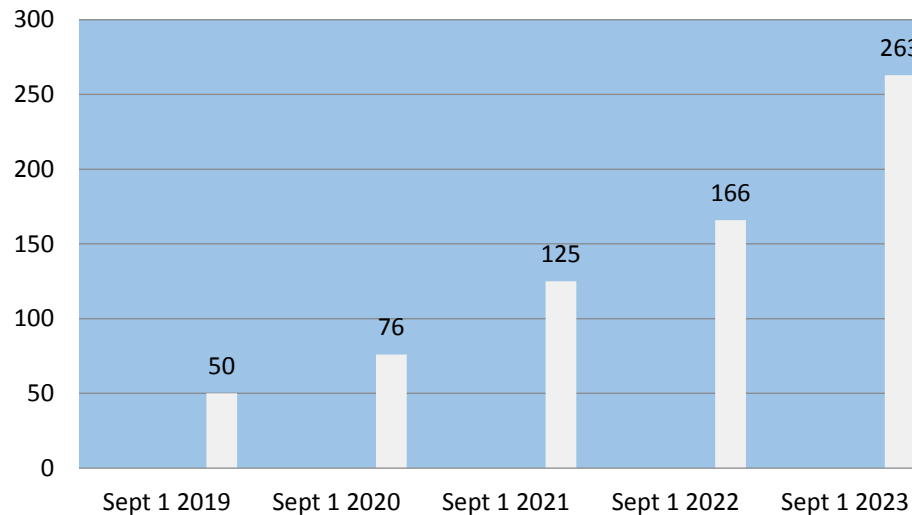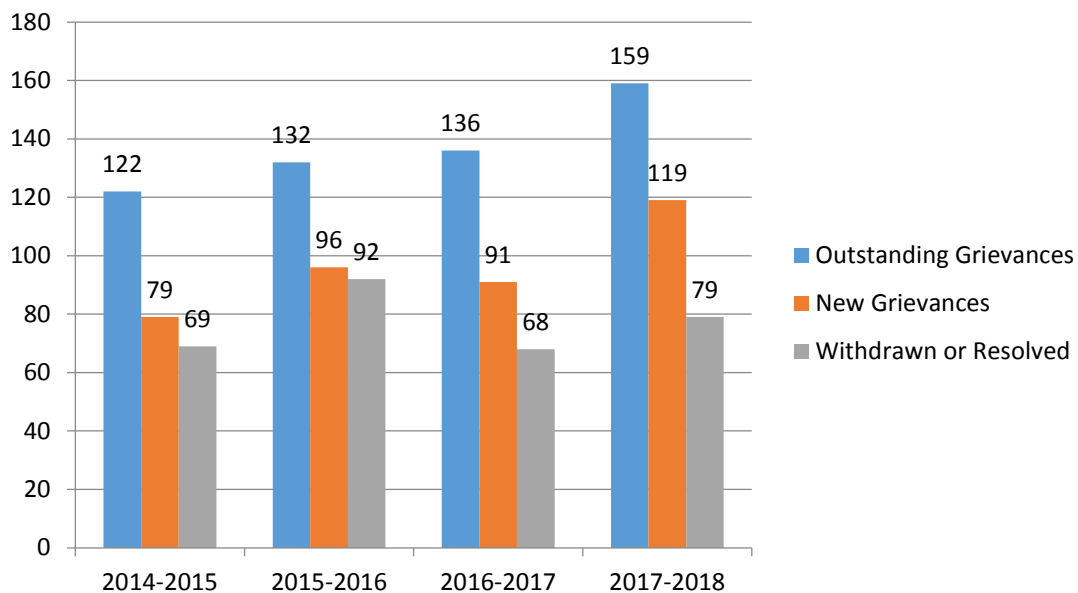

Notes:
The OCDSB projects a progressive increase in retirement for persons over 35 years of service, over the next 4 years .

Our Staff – Grievances

Total Number of Grievances – New, Outstanding and Resolved from 2014-2018

Grievance Facts
- The total number of outstanding grievances increased by 30% over the period 2014-2018
- The number of new grievances have been steadily increasing over the period with a slight decrease in the 2016-2017 period
- The total number of grievances that were withdrawn or resolved peaked during the 2015-2016 period
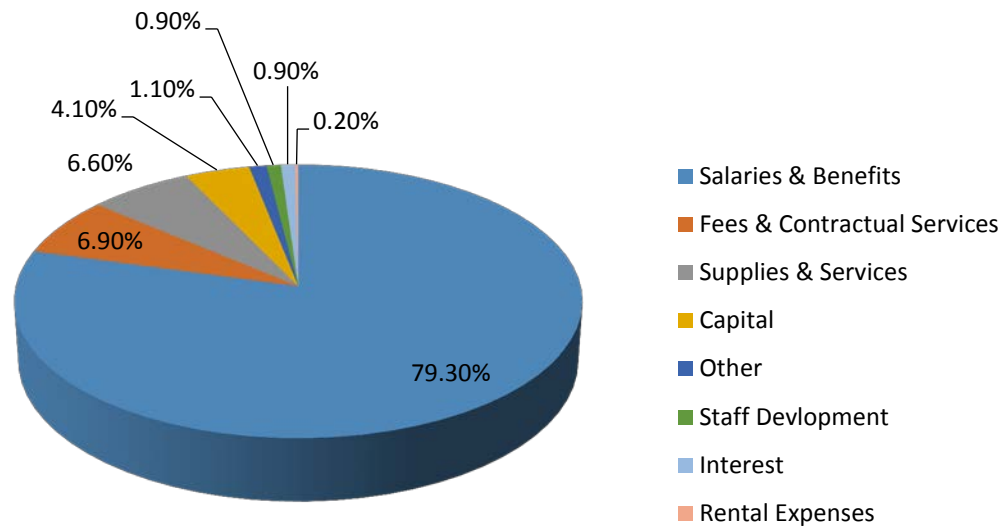
Our Staff- Bargaining Units

Bargaining Units	Description
Ottawa-Carleton ETFO Elementary Teachers' Federation of Ontario	Elementary school contract teachers.
OCEOTA Ottawa-Carleton Elementary Occasional Teachers' Association	Elementary school occasional teachers, including those in long-term occasional (LTO) assignments.
OSSTF - Contract Teachers Ontario Secondary School Teachers' Federation	Secondary school contract teachers.
OSSTF - Occasional Teachers Ontario Secondary School Teachers' Federation	Secondary school occasional teachers, including those in long-term occasional (LTO) assignments.
SSP Student Support Professionals (OSSTF)	Educational Assistants in day, evening and summer school programs, and Early Childhood Educators in the core and extended day programs.
ESP Educational Support Professionals (OSSTF)	Employees engaged in office, clerical and technical services in schools and central departments (eg. Finance, Payroll, HR, Communications, Business and Learning Technology).
PSSP Professional Student Services Personnel (OSSTF)	Professional staff employed in Learning Support Services including Psychological Associates, Psychologists, Social Workers and Speech-Language Pathologists.
PSSU Plant Support Staff Unit (OSSTF)	Employees engaged in custodial services, maintenance and plant operations, cafeteria services and food preparation services.
PECCS Professional Educators and Child Care Staff (OSSTF)	Instructors, Instructor/Assessors and Instructor Assistants in the English as a Second Language (ESL) program, Language Instruction for Newcomers to Canada (LINC) program, Literacy and Basic Skills (LBS) program, Support Instructors and Program Facilitators.
Non-Union Groups	Description
Principals and Vice-Principals	Principals and vice-principals in schools and central departments.
Union-Exempt Employees	Director, superintendents, managers, supervisors and non-union employees in central departments (eg. Human Resources).

Our Budget

Budget - Expenditures

0.90%

0.90%

1.10%

0.20%

4.10%

6.60%

6.90%

79.30%

- Salaries & Benefits
- Fees & Contractual Services
- Supplies & Services
- Capital
- Other
- Staff Devlopment
- Interest
- Rental Expenses

Source: OCDSB Approved 2018-2019 Approved Budget June 2018
https://www.ocdsb.ca/common/pages/DisplayFile.aspx?itemId=14140037

Budget - Expenditure

Expenditures by Envelope, 2018-2019

- Instruction
- Continuing Education
- Transportation
- Facilities/Learning Environment
- Central Administration
- Amortization
- Extended Day Program and Infant, Toddler & Preschool Childcare Program & Other

Source: OCDSB Approved 2018-2019 Approved Budget June 2018
https://www.ocdsb.ca/common/pages/DisplayFile.aspx?itemId=14140037
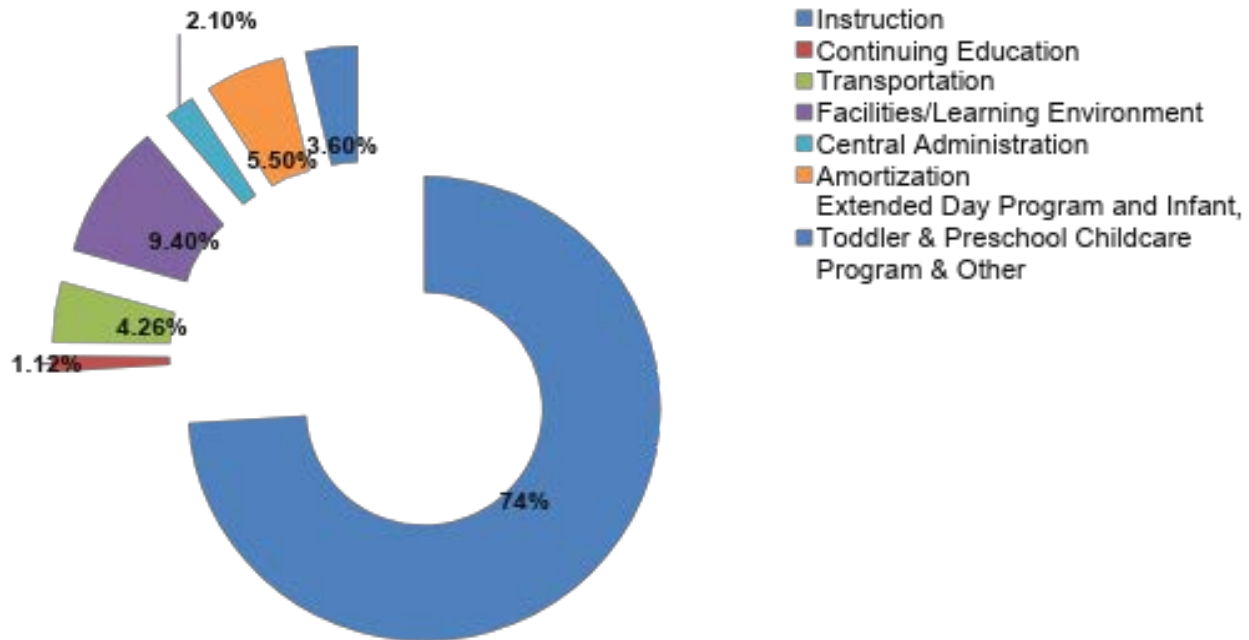
Budget 2018-2019:
Strategic Investments

Strategic Business Investment by Priorities

- $1.5M — Equity
- 0.449M — Engagement
- $3M — Learning
- $1.2M — Stewardship
- $2.5M — Well-being

Legend: ■ Equity ■ Engagement ■ Learning ■ Stewardship ■ Well-being

Budget Highlights 2018-2019

The OCDSB staff recommended budget included the following investments:

1. Additional funding to support students with special needs, including 25 FTE Educational Assistants.
2. Funding for 20.0 FTE guidance positions for grade 7 and 8 students.
3. Additional funding for 9.7 FTE professional staff, including social workers, psychologists, and speech language pathologists.
4. Investing in front-line supports to schools including additional office personnel and facility staff.
5. Investing $600,000 in classroom technology.
6. Investing $260,000 in elementary and secondary athletics.
7. Investing $180,000 to enhance communications with families.
8. Increasing operating budgets for supplies, services and technology investments.

Source: OCDSB 2018-2019 Approved Budget

Budget- Planning Department Work Plan 2018-2019 School Year

- Purchase of 20 New Portable classrooms- the District's inventory of surplus portables is running low and needs to be replenished.
- Future School Site Acquisition 'New Fernbank ES'- the opening of a new elementary school in the Fernbank portion of Stittsville is the Board's top capital priority- staff will be seeking authorization to purchase a site.
- Disposition of Surplus Properties- five Board approved surplus properties to be bought through legislated disposition process.
- New Fernbank ES Boundary, Program, and Grade Structure Study- complete in advance of receipt of capital from the Ministry- not a formal PAR under PARG (less than 50%)- consultation study during the 2018-2019 school year.

Source: OCDSB 2018 Senior Staff Planning Session: Planning Department Update
Note: Not all work plans for 2018 are mentioned above.

Our Technology

Our Technology

Technology for Business and Learning	
Number of employees	93
Number of Core Software Applications	70
Number of user accounts	100,000
Total data stored including data backups	371 Terabytes
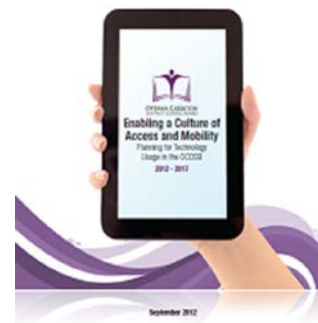
2017-2018 Statistics, Monday to Friday Daily Averages	
District shared internet connection	6 Gigabits/sec
Data throughput over the internet	11 Terabytes/day
Devices using the cabled network	18,000/day
Devices using the wifi	67,000/day

Source: OCDSB, Business & Learning Technologies

Our Technology: Devices
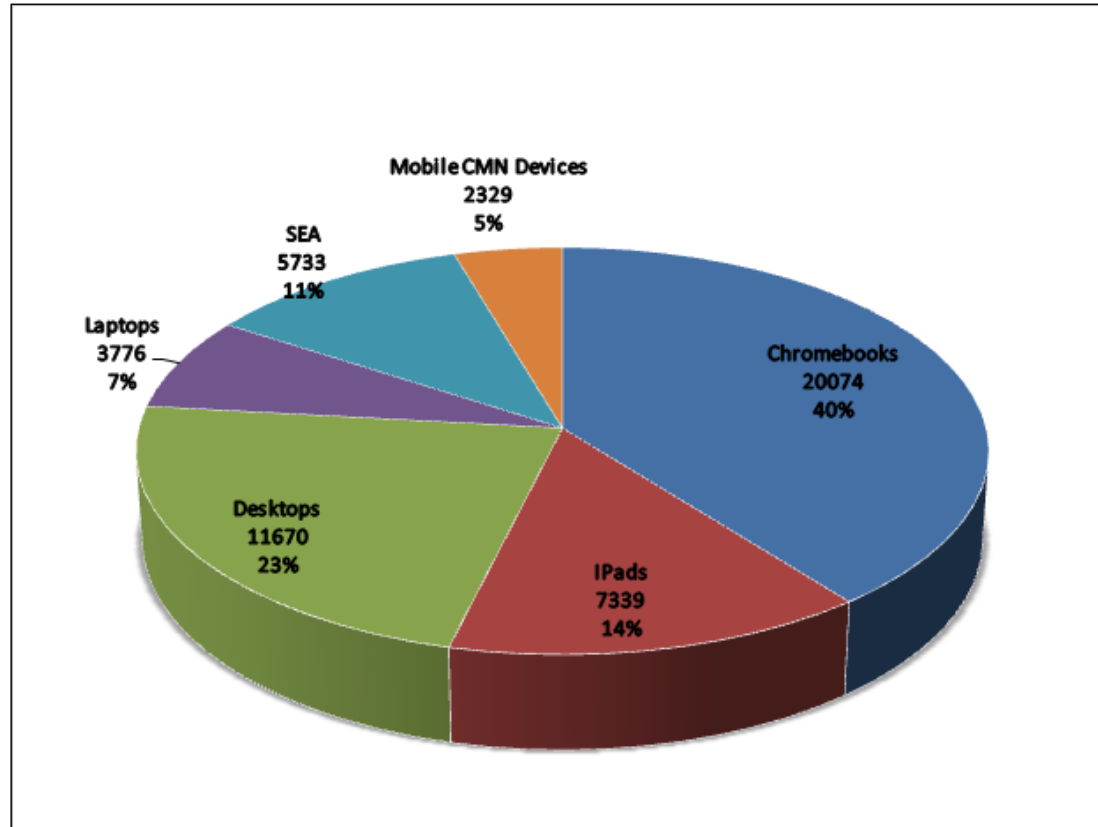
Source: OCDSB, Business & Learning Technologies

Device Facts: Chromebooks are primarily used by students. Most Desktops are used by Administrative Staff. Mobile CMN includes cell phones and SONIMs used for in school communications

Our Technology

District Educational Priorities
- Move towards more mobile equipment in the schools and equitable access for all students.
- Technology is a tool that supports and accelerates students learning

Information Technology Initiatives (E.g. Chromebooks, 1:1 devices, STEAM, etc.)
- 4:1 ratio of students to mobile devices in every school
- Robotics and Coding opportunities for students
- A projector in every classroom
- A device for each teacher

District Project Goals and Objectives
- Upgrade wireless infrastructure
- Enhance communication and engagement through the staff and parent portal
- To improve workflow and processes through effective use of digital tools.

Source: OCDSB, Business & Learning Technologies
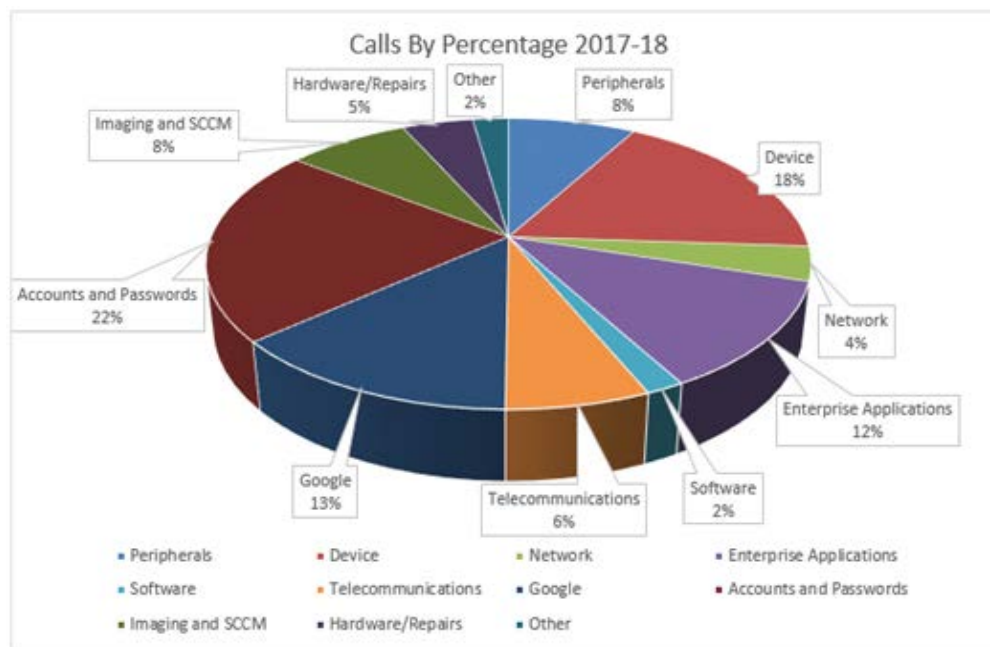
Our Technology

Key Technology Expenditures

- Internet Costs - $212,000.00/yr
- Hardware and Network maintenance - $3.6 million
- Budget for Classroom Technology - $13.2 million over 5 years 2017-2022
- Software Costs - $2.3 million

Source: OCDSB, Business & Learning Technologies

Our Technology- Help Desk

Source: OCDSB, Business & Learning Technologies

Help Desk Facts
The majority of calls to the Help Desk were for Accounts and Passwords (22%), followed by Google (13%) and Enterprise Applications (12%).

Our Technology-5 Year Plan

In 2017 the District embarked on a 5 Year Technology Distribution Plan to ensure a baseline of technology in all schools.

Year	Student Mobile Devices	Teacher Devices	Media Laptops	Specialty Computers	Loaner Libraries
2018/19	1975	1742	50	150	150
2019/20	2095	1465	100	150	150
2020/21	2950	0	200	900	150
2021/22	2951	0	200	900	150

Source: OCDSB, Business & Learning Technologies

Technology- IBM Recommendations for 2018-2019 Director's Work Plan

In winter 2018, OCDSB engaged IBM in an organization and optimization review. As part of the process for gathering feedback from the IBM report and from B & LT staff, a Thought Exchange™ was initiated, Staff had the opportunity to provide feedback on the recommendations.

KEY RECOMMENDATIONS

- Internet Traffic Shaping
- Culture of Security
- Human Resources
- New Student Information System
- Enhanced Portal Development for Parents, Students and Staff
- Printing
- Development of a 3 Year B & LT Strategic Plan
- Develop a Consistent Approach to Change Management Across the District
- Using Technology to Engage Staff in Professional Learning

Source: OCDSB Senior Staff Planning Session, Aug 24, 2018

Note: All of these Key Recommendations connect to the OCDSB Strategic Plan Link: Stewardship, Engagement, Learning, Equity, and Well-being in some capacity.

References

City of Ottawa (2016) Annual Development Report. City of Ottawa (2018) Research and Forecasting Unit. Planning and Growth Management.

City of Ottawa. Statistic- Ottawa Population.
https://ottawa.ca/en/city-hall/get-know-your-city/statistics-and-economic-profile/statistics/ottawas-population

City Of Ottawa. 2017 Annual Report
https://documents.ottawa.ca/sites/default/files/2017%20Annual%20Report_Eng%20secured.pdf

Conseil Des Ecoles Catholiques Du Centre-Est (2018) https://www.ecolecatholique.ca/en

Education Quality and Accountability Office. http://www.eqao.com/en

Le Conseil des écoles publiques de l'Est de l'Ontario (2018) http://www.cepeo.on.ca/

OCDSB 2018-2019 Approved Budget. Ottawa-Carleton District School Board.

OCDSB 2017-2018. Annual Student Achievement Report

OCDSB 2016-2017 Annual Student Achievement Report.

OCDSB Digital Data Collection Tool
https://weblink.ocdsb.ca/WebLink/0/doc/2882883/Page6.aspx

OCDSB Enrolment Statistics Summary (October 2018). Ottawa-Carleton District School Board.

OCDSB Business and Learning Technologies Department Statistics (2018). Ottawa-Carleton District School Board.

OCDSB System Report (2017-2018): Trillium Database. Ottawa-Carleton District School Board.

OCDSB 2017-2018 Special Education Plan
https://www.ocdsb.ca/UserFiles/Servers/Server_55394/File/Calendar/AGENDA%20DOCS/2018%20DOCS/SEAC/Special%20Education%20Plan%202017-2018.pdf

OCDSB 2018-2019 Approved Budget Planning and Facilities Department

OCDSB 2018 Senior Staff Planning Session: Planning Department Updates.

OCDSB (October 2017) Planning Department

OCDSB 2018-2019 Approved Budget, June 2018
https://www.ocdsb.ca/common/pages/DisplayFile.aspx?itemId=14140037

OCDSB 2018 Senior Staff Planning Session: Planning Department Updates.

OCDSB (October 2017) Planning Department

OCDSB 2018-2019 Approved Budget, June 2018
https://www.ocdsb.ca/common/pages/DisplayFile.aspx?itemId=14140037

OCDSB 2017-2018 Special Education Plan

OCDSB 2018 Annual Report on Homeschooling for the 2017-2018 School Year. (unavailable to the public).

OCDSB Learning Support Services Supports to Students by Ottawa-Carleton District School Board Professional Staff, Report No. 17-083
https://weblink.ocdsb.ca/WebLink/0/doc/2882883/Page6.aspx

OCDSB 2018 Senior Staff Planning Session: Planning Department Updates.

OCDSB Technology Plan, 2012.
https://www.ocdsb.ca/UserFiles/Servers/Server_55394/File/Our%20Schools/Technology%20in%20our%20Schools/OCDSB_Tech_Plan.pdf

References

OCDSB Senior Staff Planning Session. B & LT Initiatives Related to IBM Recommendations for the 2018-2019 Director's Work Plan.

Ottawa Catholic School Board (2017) http://ocsb.ca/

Ontario Ministry of Education (2016-2017) Achieving Excellence: A Renewed Vision for Education in Ontario. http://www.edu.gov.on.ca/eng/about/excellent.html

Ontario Ministry of Education (2016-2017) Education Facts, 2016-2017* (Preliminary)
As reported by schools in Ontario School Information System (OnSIS), 2016-2017 (preliminary).*
http://www.edu.gov.on.ca/eng/educationFacts.html

Ontario Ministry of Education (2016) Private Elementary and Secondary Schools
http://edu.gov.on.ca/eng/general/elemsec/privsch/index.html

Ontario Ministry of Education. School Board Progress Report
https://www.app.edu.gov.on.ca/eng/bpr/faq.html#2

Ontario School Information System (OnSIS), 2016-2017, 2017-2018

Statistics Canada, 2016 Census of Population, CV, City of Ottawa

Statistics Canada, 2016, Education Highlights Table, 2016 Census.
https://www12.statcan.gc.ca/census-recensement/2016/dp-pd/hlt-fst/edu-sco/Table.cfm?Lang=E&T=22&Geo=00&view=2&age=2&sex=1&SP=4

Zegarac, G. & Franz, R. (2007) Secondary School Reform in Ontario and the Role of Research, Evaluation and Indicator Data. Paper presented at the American Educational Research Association, Chicago, IL.
http://www.edu.gov.on.ca/eng/research/SSreform.pdf