



# **ACADEMIC STAFFING REPORT 2020- 2021**

**31 March 2020**

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# Introduction

## a. Academic Staffing Plan 2020-2021 – Overview

The purpose of this document is to set out the elementary and secondary teacher staffing plan for the 2020-2021 school year. This includes school based positions, for example, classroom teachers, special education teachers, English as Second Language teachers (ESL), Student Success teachers, guidance teachers and teacher librarians. It also includes system or central positions, for example, special education consultants and instructional coaches.

The academic staffing plan is submitted for approval in advance of the annual budget process as a result of the staffing process timelines established in the collective agreements. There is some latitude to add, but not to decrease, positions later, because teachers cannot be declared surplus to their schools after a certain date, which is also established by the collective agreements. The surplus date for secondary teachers is the second Monday in May and the surplus date for elementary teachers is May 1st.

For 2020-2021, academic staffing levels will remain relatively stable, with no significant changes being proposed from current levels or positions. As in previous years, approximately 81% of elementary teaching positions and 88% of secondary positions are mandated to ensure compliance with regulation (Ontario Regulation 132/12, Class Size) or collective agreements. The basic classroom allocation, that is, the number of teachers who are assigned to classroom positions, makes up the largest number of positions within each panel, and these are generated either by class size regulation or by staffing formulae in the collective agreement.

## b. Enrolment Projections

The number of teaching positions required is, of course, directly tied to student enrolment. The academic staffing plan is developed based on preliminary enrolment projections, which means that positions which are tied to enrolment (e.g. classroom positions) are subject to change as the enrolment figures are adjusted. Projections are monitored and updated as required through the early spring and actual enrolments are confirmed in September. Formal enrolment count dates for purposes of funding are submitted as of October 31st and March 31st each year.

The projected number of classroom teaching positions will be adjusted, as required, through the staffing process and in the fall to reflect changes in actual enrolment and to meet regulated class sizes and/or collective agreement requirements, without seeking further Board approval. The requirement to meet the regulated class size does not apply throughout the school year, but rather is tied to a particular date in September, as of which actual enrolment is used to reconcile staffing.

## c. Class Size Regulations

Regulation 132/12: Class Size, as amended, sets out the class size requirements that apply to elementary and secondary classes. School districts are required to ensure that these class size requirements are met as part of planning for the next

school year (see chart below). Class sizes for specialized program classes are subject to distinct regulatory caps, differentiated by exceptionality, as set out in Regulation 298: Operation of Schools – General, as amended.

Table 1 - Class Size Regulations			
Division	Ontario Reg. 132/12		Funding Divisor
<b>Kindergarten</b>  <i>does not include Early Childhood Educators (ECEs) 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*	
<b>Grades 1 – 3</b>	20.0	at least 90% of classes must have this limit or fewer students	19.80
	23.0	class size limit for all school boards - hard cap	
	23.0	class size limit for mixed grade classes - hard cap (primary and junior students, eg. grade 3-4)	
<b>Grades 4 - 8</b>	24.5	maximum board- wide average class size	24.50
<b>Grades 9 - 12**</b>	23.0	maximum board-wide average class size	23.00  <i>plus attrition funding</i>
<p>* Conditions which allow for increases to Kindergarten class size include:</p> <ul style="list-style-type: none"> <li>a) lack of purpose-built accommodation;</li> <li>b) where a program will be negatively impacted (e.g. French Immersion); and/or</li> <li>c) where compliance will increase Kindergarten/grade 1 combined classes.</li> </ul> <p>** The Ministry has indicated its intention to change the regulated maximum class size average to 23, although the regulation has not yet been revised.</p>			

Example of how the regulation affects staffing levels;

The projected Average Daily Enrolment for junior/intermediate (Grades 4 to 8) students attending District schools next year is 26,288.5. Applying the regulated class size average of 24.5, this means the District will require a minimum of 1073 junior/intermediate classrooms, and a corresponding number of classroom teachers.

The calculation of the number of primary classrooms is more complicated because it provides for class size maxima applicable to each class, rather than system averages. The projected enrolment for grades 1 to 3 students next year is 14,223.5; applying the funding ratio of 18.99, generates 749 primary classrooms, requiring a minimum of 749 classroom teachers. Primary class positions are allocated on a school by school basis, depending on the projected enrolment for each school, to ensure they meet the class size maxima. A similar process is followed for kindergarten classes, where there is both a system average of 26 and a class size maximum 29.

As outlined below, the class size provisions in the regulation applicable to secondary classes are superseded by the local collective agreement language.

d. **Collective Agreement Provisions**

In addition to the staffing timeline provisions mentioned earlier in this report, each of the elementary and secondary collective agreements also contains provisions that affect the number of teaching positions required in each year (see Table 2 below):

<b>Table 2 -Collective Agreement Provisions</b>	
<i>collective agreements expired 31 August 2019</i>	
<b>Elementary Teachers</b>	<b>Secondary Teachers</b>
<b>Article L27.01, Preparation Time</b> <ul style="list-style-type: none"><li>Each full-time teacher is entitled to a minimum of 240 minutes of preparation time in each five day cycle.</li></ul> <b>Article L26.04, Staffing Resource</b> <ul style="list-style-type: none"><li>1.0 FTE Staffing Resource</li></ul> <b>LOU, Health and Safety Release Officer</b> <ul style="list-style-type: none"><li>0.5 FTE Health and Safety Release</li></ul>	<b>Article L21.03, Staffing and Working Conditions</b> <ul style="list-style-type: none"><li>Classroom teacher basic staffing entitlement (BSE) – 55.242 FTE per 1000 ADE</li><li>Teacher librarians – 1 per school</li><li>Guidance teachers – 2.6 FTE per 1000 ADE</li><li>Learning support teachers – 1.41 FTE per 1000 ADE</li><li>Student Success teachers – 30.0 FTE</li></ul> <b>Article L24, Secondary Staffing Committee</b> <ul style="list-style-type: none"><li>0.67 FTE staffing resource</li></ul>

e. **Total Academic Staffing Plan for 2020-2021**

A summary of total academic staffing for the 2020-2021 school year is found below. This includes a breakdown of the number of positions required by collective agreement (eg. preparation time) or legislation, as well as the total number of discretionary positions. A more detailed summary of the proposed changes, including the associated budget costs, is provided in Appendix D.

For purposes of Table 3, required positions refers to those which must be put in place to meet the district's obligations related to the Class Size regulation and/or the relevant collective agreement. Discretionary positions refer to all teaching positions which do not fall in the 'required' category. While discretionary positions provide important supports for students and the system, senior staff and the Board maintain discretion with respect to the specific nature of the roles and their number. In the case of special education, the district is required to expend all funds received within the special education envelope to support the needs of special education students; however, there is discretion as to how the funds are expended within the envelope. Consequently, special education positions are included within the 'discretionary' category of positions in the table below.

Appendices A and B provide additional information on the proposed staffing for elementary teachers and secondary teachers, respectively, as well as the comparative figures from the initial approved staffing for 2019-2020 and actual allocations for 2019-2020, based on actual enrolment.

<b>Table 3 - Academic Staffing Overview</b>			
<b>Panel</b>	<b>2019-2020 Approved FTE</b>	<b>2020-2021 Recommended FTE</b>	<b>Change to FTE</b>
<b>Elementary Teachers</b>			
Required	2587.81	2633.07	+45.26
Discretionary	583.83	591.26	+7.93
<b>Total</b>	<b>3171.64</b>	<b>3224.33</b>	<b>+52.69</b>
<i>Appendix A</i>			
<b>Secondary Teachers</b>			
Required	1505.50	1502.83	-2.67
Discretionary	199.17	217.17	+18.00
<b>Total</b>	<b>1704.67</b>	<b>1720.00</b>	<b>+15.33</b>
<i>Appendix B</i>			
<b>Administration</b>			
Principals	146.00	149.00	+3.00
Vice-Principals	105.42	107.25	+1.83
<b>Total</b>	<b>251.75</b>	<b>256.25</b>	<b>+4.50</b>
<i>Appendix C</i>			

\*FTE may vary from Appendices due to rounding

## Classroom Staffing

### a. **Elementary Basic Classroom Allocation - Appendix A**

The elementary classroom allocation for 2020-2021 is **2,597.57 FTE**, which is **45.26 FTE** higher than the number approved for 2019-2020. This figure includes the positions required to meet current Ministry class size requirements for kindergarten, primary (grades 1 to 3) and junior intermediate (grades 4 to 8) and the collective agreement mandated preparation time for classroom teachers. These positions are funded through the Grants for Student Needs (GSNs) school operations grant that uses a funding formula aligned with the class size regulation

In addition to the above positions, **31.0 FTE** discretionary positions have been identified again for next year to address a multitude of unique staffing issues that can arise through the staffing process; **14.0 FTE** of these positions are used to ensure the mandated preparation time under the collective agreement can be met. The remaining **17.0 FTE** are discretionary and are allocated to schools over and above their basic allocation, for various reasons. For example, a small allocation of needs may be granted to support a timetabling anomaly, to avoid an awkward surplus situation or to alleviate class size pressures that emerge through the fall, after the reporting date. The allocation is determined by human resources in consultation with senior staff, principals and the joint staffing committee.

### b. **Other School-based Elementary Supports**

In addition to the elementary basic classroom allocation, there are **20.0 FTE** discretionary positions funded to support intermediate students to prepare for the transition to secondary school. These positions would continue subject to the funding continuing.

As part of the Learning Disability Specialized Intervention Program (LD SIP), students are integrated for one half of the day. In order to mitigate against the possibility of the size of the integrated classroom becoming too large, a contingency of **4.76 FTE** discretionary positions has been established each year since the program was introduced. These positions are used only as required, to create additional classes in the schools where the LD SIP programs are located to support the integration of the students in the LD SIP for one half of the school day. Since these positions are used to staff additional regular classrooms, they are funded outside of special education.

### c. **Secondary Basic Classroom Allocation (Appendix B)**

The classroom allocation for 2020-2021 is projected to be **1,331.50 FTE**, approximately **2.17 FTE** greater than the number approved for 2019-2020. This represents the basic allocation generated by the collective agreement formula and the projected average daily enrollment (ADE). An additional **20.0 FTE** discretionary positions are allocated to ensure that all staffing requirements under the collective agreement are being met on the verification date of 30 September.

As indicated elsewhere, class size is a key issue at the bargaining table and changes resulting from that process could impact staffing levels for next year, and may require the Board to reconsider staffing at a later date.

d. **Other School-Based Secondary Staffing**

The chart below identifies the other school based secondary teaching positions required by the collective agreement:

<b>Table 4 - Secondary - Required by Collective Agreement</b>			
<b>Position</b>	<b>2019-2020 Approved FTE</b>	<b>2020-2021 Recommended FTE</b>	<b>Change to FTE</b>
Library	24.00	24.00	
Guidance	62.50	62.67	+0.17
Student Success <i>includes credit rescue, credit recovery and student re-engagement</i>	30.00	30.00	
<b>Total</b>	<b>116.50</b>	<b>116.67</b>	<b>+0.17</b>

Up until 2019-2020, the funding model included program enhancement funding sufficient to generate approximately 22.0 FTE positions that were used to support additional program offerings in schools across all three student pathways. For 2019-2020, the Board maintained **5.00 FTE** positions as an additional discretionary allocation to help mitigate the impact of the reduction of the enhancement funding. These 5.00 FTE program enhancement positions, which can support an additional 30 classes or sections, were allocated across a number of secondary schools. Staff is recommending that these positions continue next year. (Appendix B - Program Enhancements)

e. **Secondary Program Overlays**

In order to support additional programs or initiatives, there are currently 12.5 FTE additional discretionary teaching positions in place which have been allocated over and above the school based positions required by the collective agreement. These additional positions, which are referred to as 'overlay' positions', may be added as a result of specific Ministry funding, or as an initial investment in a new program to allow it to become established. Appendix B provides a list of current "program overlays". Examples of the overlays currently in place include the 0.5 FTE position assigned to the Youth Services Bureau and the 0.67 FTE position assigned to the Urban Aboriginal Program.

The following additional secondary overlay positions are being proposed for next year for the purposes described below:

***An increase of 0.83 FTE allocation is required to support the implementation of the District's second International Baccalaureate (IB) program, specifically***



***the transition from a semestered system to a non-semestered system at Merivale High School.***

As part of the implementation of the IB program at Merivale High School, the Board approved a staff recommendation to transition the school from a semestered to a non-semestered model, to be phased in over several years. This means that the school will be running, in parallel, semestered and non-semestered classes. The additional 0.83 FTE over and above the school's basic classroom allocation will help support the transition.

***An increase of 1.0 FTE allocation is being proposed to support the implementation of a School Within a College (SWAC) program in partnership with Algonquin College.***

Additional information with regard to the School Within a College Program was provided in response to questions raised at the March 3, 2020 Committee of the Whole discussion. In summary, this program is a dual credit program that allows students to obtain both secondary school and college credits, through a collaborative program offered in partnership with Algonquin College. These programs are specifically aimed at engaging students who are at risk of not graduating and to re-engage students who have left school prior to graduating.

These positions, if approved, would increase discretionary program overlay positions by **1.83 FTE**, bringing the total secondary program overlay positions in the District to **14.33 FTE**. (Appendix B - Program Overlays)

**f. Alternate Programs**

The District currently runs four alternate programs for secondary school age students who require an alternate format and setting to complete their secondary school courses. In general, staffing is provided through the basic staffing complement generated by the staffing formula in the collective agreement. No changes are being recommended with respect to how these programs are staffed.

**g. Adult High School**

Adult High School serves students who are under and over the age of 21. For staffing purposes and to align with the different funding provided for these two groups of students, the enrolment is considered separately. Students under 21 attending Adult High School are counted as part of the regular district enrolment used to generate the basic classroom complement, since they are funded in the same way. Additional staffing is generated for students over the age of 21 based on a discretionary average student to teacher ratio (currently 30:1). This year's proposed allocation of **33.17 FTE** represents an increase of **2.33 FTE** over what was approved last year, but maintains the number of FTE that are actually in place this year due to an increase in enrolment relative to what was projected. Therefore, the FTE allocated based on the over 21 students attending Adult High School represents staff's current best estimate based on projected enrolment, but the actual number of staff may change due to enrolment fluctuations and to align with the 30:1 ratio. (Appendix B - Adult over 21)

## English as a Second Language (ESL) Staffing

The District allocates teaching positions each year to support English Language Learners (ELLs) attending its elementary and secondary schools. The district receives specific funding to support ESL, but there are no restrictions on how the funding should be spent, and there are no contractual or regulatory requirements dictating the number of teaching positions required in this area. The number of positions assigned to support the District ESL program is based on staff's assessment of the current and projected number of ELL students, and their relative needs.

The Family Reception Centre (FRC) supports the assessment and placement of ELLs. The workload within the FRC has increased significantly in recent years to support the increase in the number of families and students whose first language is not English. Although some consideration was given to enhancing the staff at the FRC, a decision was made to defer at this point, and staff will continue monitoring the needs, with a view to future investments or a possible re-allocation of resources.

In the Secondary Panel, OCENET also makes investments in our schools in order to support international students. Those positions are funded by OCENET.

### a. **Elementary**

There are currently a total of **93.25 FTE** ESL positions allocated, which includes 89.25 FTE positions directly providing support in schools, and 4.0 FTE itinerant ESL teachers.

For 2019-2020, a decision was made to retain the 4.0 FTE positions that had been funded through the Local Priorities Funding for another year, notwithstanding the funding was discontinued with the expiry of the collective agreements. No changes are being proposed for ESL staffing for 2020-2021, and staff is recommending that the 4.0 FTE positions continue for next year.

Although the Minister announced in early March that some of the funds previously allocated through LPF would be restored, his announcement indicated the funds would be directed to special education and mental health needs. No additional details have been provided.

### b. **Secondary**

The total proposed allocation to support secondary English Language Learners for next year is **39.0 FTE**, which includes 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 5.83 FTE positions funded by OCENET. Staff is recommending maintaining the same number of ESL teaching positions for next year as are currently in place, including the 0.17 FTE increase to the OCENET funded positions which is already in place this year. (Appendix B - ESL/ELD)

## Special Education Staffing

The District allocates a number of resources and positions to support special education students, either in specialized program classes or to support students in regular classrooms. Staffing supports include teaching positions, educational assistants and various professional student services positions assigned to schools or central departments. This report references teaching positions only; decisions relating to social workers, psychologists, speech and language pathologists and educational assistants are made during the budget process.

According to the grant regulations, all of the funding provided within the special education envelope must be allocated to support special education programs and students through staffing and other resources. The Ottawa-Carleton District School Board (OCDSB) has consistently budgeted and spent more to support special education than the funding envelope provides. Staff does not anticipate this pattern changing next year.

### a. Elementary

For 2020-2021 a total of **448.25 FTE** teachers is proposed to support special education, an increase of **3.43 FTE** compared to approved FTE for 2019-2020. The number of elementary special education teachers is, in general, subject to Board discretion, as there are no specific regulatory or collective agreement formulae. The breakdown is provided below.

Table 5 - Elementary Special Education Teaching Positions			
Position	2019-2020 Approved FTE	2020-2021 Recommended FTE	Change to FTE
Specialized Program Classes (including prep)	168.82	172.70	+3.88
Learning Support Teachers (LST)	114.00	114.00	
Learning Resource Teachers (LRT)	121.00	121.50	+0.50
Learning Support Consultants (LSC)	13.00	14.00	+1.00
Itinerant Teacher of Assistive Technology (ITAT)	4.00	4.00	
Social Emotional Learning Teachers (SELT)	3.00	3.00	
Hearing and Visual Teachers	21.00	19.05	-1.95
<b>Total</b>	<b>444.82</b>	<b>448.25</b>	<b>+3.43</b>

The majority of special education teachers are the Learning Support Teachers (LSTs) and Learning Resource Teachers (LRTs), who are allocated to all elementary schools based on consideration of various factors including (a) total school enrolment; (b) the nature of the programs offered; (c) grade configurations; and (d) needs. The role of these teachers is primarily to support students identified with special education needs in the regular classrooms.

Itinerant social emotional learning teachers (SELTs), which were initially added with Local Priorities Funding, provide additional support to schools experiencing challenges related to exceptional students' behaviours, including developing strategies and building capacity at the school level.

As part of the 2019-2020 academic staffing complement, 17.0 FTE Learning Support Consultants were approved. This figure includes 4.0 FTE Itinerant Teachers of Assistive Technology (ITATs). An additional 1.0 FTE LSC allocation was approved mid-year this year specifically to support students with ASD. This additional position is reflected in the staffing assigned for next year.

This year, a total of 21.0 FTE positions were approved to support students who are blind or low vision, and students who are deaf or hard of hearing. Despite on-going recruitment efforts, only 20.5 FTE positions were staffed. For next year, staff is proposing to re-allocate 1.0 FTE elementary specialized teaching position supporting deaf and hard of hearing students to support a secondary specialized deaf and hard of hearing program class. (Appendix A - Special Education)

A breakdown of the specialized program class changes is provided in section c. below.

**b. Secondary**

There are currently a total of **135.0 FTE** special education teaching positions. For 2020-2021, the recommended number of secondary teaching positions supporting special education is **142.67 FTE**, or an increase of **7.67 FTE**, which can be broken down as follows (see chart below):

<b>Table 6 - Secondary Special Education Teaching Positions</b>			
<b>Position</b>	<b>2019-2020 Approved FTE</b>	<b>2020-2021 Recommended FTE</b>	<b>Change to FTE</b>
<b>Required by Collective Agreement</b> Learning Support Teachers (LST)	34.00	34.00	0.00
<b>Discretionary Positions</b>			
Specialized Program Classes	90.17	96.83	+6.67
Learning Support Consultants (LSC)	3.00	4.00	+1.00
Itinerant Teacher of Assistive Technology (ITAT)	2.00	2.00	0.00
Learning Support Teachers (LST)	5.83	5.83	0.00
<b>Total</b>	<b>135.00</b>	<b>142.67</b>	<b>+7.67</b>

***Staff is recommending an increase of 1.0 FTE Learning Support Consultant for next year, to support transition planning, Individual Education Plan development, and assist families in navigating the complex pathways available to support students with various transition needs.***

A breakdown of the specialized program class changes is provided in section c. below.

**c. Specialized Program Classes**

Based on an assessment of current and anticipated future needs, Learning Support Services staff has identified potential changes to specialized program classes for next year. The projections for specialized program class needs for next year are based on the current cohorts advancing through the system, new enrollment and projected identification and placement of students. These changes are summarized in the following table below. The system class referral process will not be completed until later this spring; these changes are being proposed now based on staff's best estimate of emerging needs and may need to be revisited as referrals and placements for next year are finalized.

<b>Table 7a - Recommended Changes to Specialized Program Classes</b>			
<b>Specialized Program Class</b>	<b>Number of Classes</b>		
	<b>2019-2020 Total Classes</b>	<b>Forecasted Change</b>	<b>2020-2021 Total Classes</b>
Autism Spectrum Disorders (ASD) - Elementary	34	+3	37
Autism Spectrum Disorders (ASD) - Secondary	15 (120 sections)	+2 (16 sections)	17 (136 sections)
Behaviour Integration Program (BIP) - Elementary	10	+2	12
Gifted - Elementary	15	-2	13
General Learning Program (GLP) - Elementary	12	+1	13
General Learning Program (GLP) - Secondary	13 (104 sections)	+1 (8 sections)	14 (112 sections)
Primary Special Needs (PSN)	10	+1	11
DHH - Secondary	0	+1 (8 sections)	1 (8 sections)

As a result of the above forecasted, changes, the proposed academic staffing plan includes the following changes to staffing:

<b>Table 7b - Recommended Changes to Specialized Program Classes</b>	<b>FTE</b>	
	<b>Elementary</b>	<b>Secondary</b>
Autism Spectrum Disorders (ASD)	3.57	2.66
Behaviour Integration Program (BIP)	2.38	
Dual Support Program (DSP)		1.33
General Learning Program (GLP)	1.19	1.33
Primary Special Needs (PSN)	1.19	
Gifted	-2.38	
Deaf/Hard of Hearing (D/HH) (reallocation of 1.0 FTE from elementary panel)		1.33
<b>Total</b>	<b>5.95</b>	<b>6.67</b>

*In summary, an overall increase of 5.95 FTE elementary positions, which includes preparation time, is recommended to support the forecasted changes to specialized program classes. These positions are approved as a contingency and will be allocated once placements are confirmed.*

*In summary, an overall increase of 6.67 FTE secondary positions, which includes preparation time, is recommended to support the forecasted changes to specialized program classes. These positions are approved as a contingency and will be allocated once placements are confirmed.*

## **Centrally-Assigned Academic Staff**

### **a. Elementary**

There are currently a total of **21.5 FTE** centrally assigned teaching positions. For next year, the recommended staffing complement is **25.5 FTE** including 22.0 FTE instructional coaches. These positions are allocated across Business and Learning Technologies (B&LT), Program and Learning K-12, Early Learning and other central areas. Staff is recommending the 1.0 FTE Indigenous Education teacher position, originally funded through LPF be maintained for next year.

Table 8 - Elementary Central Teaching Positions			
Position	2019-2020 Approved FTE	2020-2021 Recommended FTE	Change to FTE
<b>Required by Collective Agreement</b>			
Staffing Committee Resource (OCETFO & OCDSB)	1.00	1.00	
Health and Safety Resource (OCETFO & OCDSB)	0.50	0.50	
<b>Discretionary Positions</b>			
B&LT Consultant	1.00	1.00	
Instructional Coaches (B&LT, Program & Learning, Equity)	18.00	22.00	+4.00
Itinerant Indigenous Education Teacher	1.00	1.00	
<b>Total</b>	<b>21.50</b>	<b>25.50</b>	<b>+4.00</b>

***Staff is recommending an increase of 4.0 FTE in the number of central instructional coaches, to increase the system capacity to deliver effective programming to students and support classrooms.***

**b. Secondary**

There are currently **16.67 FTE** centrally assigned discretionary teaching positions which are allocated across several central departments, including B&LT and Program and Learning K-12. this includes 1.0 FTE positions to support Experiential Learning, which was added after the staffing was approved in March 2019, based on a Transfer Payment Agreement. No additional changes are recommended to the number of central positions for next year.

Table 9 - Secondary Central Teaching Positions			
Position	2019-2020 Approved FTE	2020-2021 Recommended FTE	Change to FTE
<b>Required by Collective Agreement</b>			
Staffing Committee Resource (OCETFO & OCDSB)	0.67	0.67	
<b>Discretionary Positions</b>			
B&LT Consultant	1.00	1.00	
Instructional Coaches (Program & Learning, Innovation and Adolescent Learning, Equity, Indigenous Education, Continuing Education Guidance Counsellor	15.00	16.00	1.00
<b>Total</b>	<b>16.67</b>	<b>17.67</b>	<b>1.00</b>

## Principals and Vice-Principals

The Board is not required to approve staffing levels for principals and vice-principals outside of the budget process; however, approval is included with academic staffing as many vice-principals have teaching responsibilities and the allocation of vice-principals should occur at the same time as other positions are allocated to schools 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.

**Appendix C** sets out a summary of staffing levels for principals and vice-principals. In general, the number of school administrators, particularly principals, is driven by the number of schools in the District. The number of vice-principals assigned to a school is based on consideration of a number of factors associated with the school profile, including student enrolment, program and grade configuration, RAISE index and the number and nature of specialized program classes.

Principal and vice-principal workload continues to be a concern, especially considering the increasing pressures in all schools associated with managing replacements behind staff absences, increasingly complex student behaviours and other demands.

### a. Elementary

The allocation of vice-principals to elementary schools considers a number of factors including enrolment, the location of specialized program classes, socioeconomic factors and other information that helps to inform need.

Table 10 - Elementary School Administration			
Position	2019-2020 Approved FTE	2020-2021 Recommended FTE	Change to FTE
<b>Principals</b>			
Schools	112.00	112.00	0.00
Centrally Assigned	3.00	5.00	+2.00
<b>Vice-Principals</b>			
Schools	55.25	57.25	+2.00
Centrally Assigned	2.00	1.00	-1.00
<b>Total</b>	<b>172.25</b>	<b>175.25</b>	<b>+3.00</b>

***For 2020-2021, staff is recommending an increase of 2.0 FTE in the number of school based elementary vice-principals.***



*For 2020-2021, staff is recommending an increase of 1.0 FTE central elementary principal to provide operational support and leadership to schools and support central portfolios, such as concussion awareness and prevention, Commit to Kids program implementation and other supports to schools.*

*For 2020-2021, staff is recommending that the vice-principal position currently assigned to the FRC be transitioned to a principal position to reflect the nature and level of responsibility of the role, resulting in a decrease of 1.0 FTE central elementary vice-principal positions, and an increase of 1.0 FTE central elementary principal positions.*

**b. Secondary**

At secondary, all but two secondary schools are currently assigned a minimum of two vice-principals, although one or both may also have a small teaching assignment.

<b>Table 11 - Secondary School Administration</b>			
<b>Position</b>	<b>2019-2020 Approved FTE</b>	<b>2020-2021 Recommended FTE</b>	<b>Change to FTE</b>
<b>Principals</b>			
Schools	26.00	26.00	
Centrally Assigned	5.00	6.00	+1.00
<b>Vice-Principals</b>			
Schools	47.50	48.00	+0.50
Centrally Assigned	1.00	1.00	
<b>Total</b>	<b>79.50</b>	<b>81.00</b>	<b>+1.50</b>

*For 2020-2021, staff is recommending an increase of 0.5 FTE in the total number of secondary vice-principals.*

*For 2020-2021, staff is recommending an increase of 1.0 FTE central secondary principals to provide operational support and leadership to schools and support central portfolios, such as concussion awareness and prevention, Commit to Kids program implementation and other supports to schools.*

## Summary

In summary, the total number of academic staffing positions projected for next year represents an increase of **54.21 FTE** elementary positions, **11.83 FTE** secondary positions, most of which are attributable to increased enrolment and **4.50 FTE** school administrator positions. Positions that were maintained this year in several priority

areas such as ESL, Special Education and Indigenous Education, notwithstanding the end of the Local Priorities Funding at the end of the 2018-2019 school year, are being recommended to continue again next year.

The following new investments are designed to support our desired outcomes of improved student achievement, increased graduation success in all pathways and increased sense of relevance and motivation for students:

- Addition of 4.0 instructional coaches to support instructional practice in targeted areas;
- Increase of 2.0 FTE elementary VP positions and 0.5 FTE secondary VP position to better support schools;
- Additional 1.0 to support a School Within a College (SWAC) program;
- Addition of up to 12.62 FTE to support specialized program classes (changes based on changing program needs); and
- Addition of .83 FTE to support the operation of the IB program at Merivale HS;

In some cases, an investment in academic staffing can support multiple strategic priorities. For example, the proposed increase of 2.0 FTE system principals supports our desired outcomes to build leadership capacity in both Innovation and Social Responsibility.

The proposed academic staffing plan does not make any specific new investments in terms of our priorities under the Culture of Caring. This is an area that has received considerable investment in recent years, particularly in terms of enhancements to support equity. However, this is an area which will benefit from investments outside of the academic staffing process. Through targeted transfer payment agreements, the OCDSB is able to add the following positions to support work in this area; 1.0 Human Rights and Equity Advisor; 2.0 Black Student Graduation Coaches; and 1.0 Indigenous Student Graduation Coach.

Staff are continuing to monitor the provincial situation and potential changes impacting staffing, and will be prepared to respond appropriately as more information becomes available.

Table 12 - Summary of New Investments in Academic Staffing		
	Elementary (FTE)	Secondary (FTE)
<b>Mandatory - based on enrolment changes</b> Basic Classroom <i>includes secondary guidance increase of 0.17 FTE required by collective agreement</i>	45.26	2.33
<b>Discretionary</b> Special Education - Specialized program classes School Based - Merivale HS transition	5.95	6.67 0.83

School Within a College (SWAC) Program - <i>new</i>		1.00
Instructional Coaches	4.00	
Learning Support Consultant		1.00
<b>Total – Teacher</b>	<b>57.46</b>	<b>11.83</b>
<b>Principals &amp; Vice-Principals</b>		
School Based Vice-Principals	2.00	0.50
Central Principals*	1.00	1.00
<b>Total – Administration</b>	<b>3.00</b>	<b>1.50</b>

*\*Central principal positions will be filled from among elementary and secondary candidates.  
One central Vice-Principal position will be converted to a Principal position.*

Costing information related to the potential changes is included in Appendix D to this Addendum.