



MEMORANDUM

Memo No. 20-044

TO: Trustees
Student Trustees

FROM: Camille Williams-Taylor, Director of Education
Janice McCoy, Superintendent of Human Resources
Michael Carson, Chief Financial Officer

DATE: **27 March 2020**

RE: Impact of the Pandemic on Next Year's Enrolment

The events of the last few weeks have significantly impacted all aspects of the Ottawa-Carleton District School Board (OCDSB), and will continue to have an impact on the organization for the foreseeable future, in ways that are only starting to emerge. This memo is provided as a supplement to Report 20-031 – Academic Staffing, to address the potential impact of the pandemic on staffing for next year.

Immigration and international students coming to Canada may be one of the areas that staff expects to be impacted in next year's enrolment figures. Specifically, it is difficult to predict the impact that the global pandemic is going to have on immigration patterns and how that might affect next year's enrolment. For example, there may be fewer international students attending OCDSB schools through the Ottawa-Carleton Education Network (OCENET). As well, it is difficult to predict how long current restrictions on migrants entering Canada will remain in place.

The number of classroom teachers generated for both elementary and secondary is directly tied to enrolment. Since the academic staffing plan being presented for approval on 31 March 2020 is based on enrolment projections from earlier this year, it does not account for the impact of the pandemic. As a result, there is a risk that the numbers of classroom positions identified in the report for both elementary and secondary to meet class size requirements are inflated. Unfortunately, at this point in time there is still too much uncertainty to predict the impact and make informed adjustments to next year's enrolment, or the resulting number of classrooms and classroom positions required.

Notwithstanding, staff is recommending that the Board proceed with approving the staffing levels for next year so that staffing can proceed within the established timelines. Human Resources (HR) staff, in consultation with Planning staff and others, will be closely monitoring the COVID-19 situation in the coming weeks and making adjustments to projected enrolments and assessing the impact on staffing allocations. Monitoring changes in enrolment and adjusting classroom staffing

accordingly is a standard part of the staffing process each year; this year, perhaps more than usual, this monitoring process will be critical.

As a further measure, classroom positions will be initially allocated conservatively, and more positions held back than might normally be the case, to provide a greater level of flexibility later in the staffing process.

If enrolment is significantly lower than projected, it can result in the district being over staffed next year. From a financial perspective it means revenues will be lower than anticipated without a corresponding reduction in expenses, which could lead to an overall deficit relative to the budget. While the district's reserves can help to mitigate this risk somewhat, staff will also undertake careful monitoring and allocation of resources to try and ensure that staffing remains aligned with enrolment.

If you have any questions, please contact Janice McCoy, Superintendent of Human Resources, or Michael Carson, Chief Financial Officer. Staff will also be prepared to answer questions at the Board meeting on Tuesday evening.

cc: Senior Staff
Manager of Board Services
Corporate Records