



**Board Public  
Report No. 20-058**

**22 JUNE 2020**

## **Administrative & Support Staffing for 2020-2021**

**Key Contact: Janice McCoy, Superintendent of Human Resources  
613-596-8207**

### **PURPOSE:**

1. To provide preliminary recommendations for administrative & support staff in advance of the 2020-2021 budget.

### **CONTEXT:**

2. The approval of the annual budget is one of the most significant decisions made by the Board. Staffing represents a significant portion (almost 80%) of the total operating budget. At the end of March 2020, the Board approved the proposed academic staffing for next year. In the normal course of events, all other staffing is approved by the Board as part of the operating budget and is finalized by the end of June.

This year, the budget process has been deferred to August 2020 due to the delay by the province in releasing the Grants for Student Needs (GSNs). As indicated at the Committee of the Whole (COW) Budget meeting on 8 June 2020, staff is bringing forward preliminary recommendations now, in advance of the full budget being presented, to provide certainty in some areas of the budget and facilitate planning for next year.

However, it should be noted that there will be further changes identified as part of the staff-recommended budget, which are currently being finalized and are pending confirmation of funding. The fact that changes in some areas have not been brought forward as part of the preliminary report should not be interpreted as meaning that they are not very much a part of senior staff's on-going discussions.

## **KEY CONSIDERATIONS:**

### **3. Key Principles that Inform Staffing Levels**

There are a number of considerations that help to inform or influence decisions related to staffing. In general, the staffing decisions should:

- align with the strategic priorities identified by the Board for improving student achievement and well-being;
- maintain, to the extent possible, existing core services and supports provided by teachers;
- prioritize services and supports for students who may be at risk, students who have traditionally been underserved by typical structures, and students with the highest needs; and
- take into consideration, but not be unduly constrained by, potential funding and funding parameters.

A more detailed overview of the preliminary administrative and support staffing being proposed in some areas for 2020-2021 is outlined in the addendum to this report.

## **RESOURCE IMPLICATIONS:**

4. A summary of the costs associated with the proposed staffing level changes, relative to the 2019-2020 budget, is provided in the Addendum at Appendix A.

## **COMMUNICATION/CONSULTATION ISSUES:**

5. The recommended changes to staffing are the result of discussions among senior staff and based on feedback and input received from principals, central managers and others. In addition, staff has considered the priorities articulated by Board members during previous COW and COW (Budget) meetings. Discussions have also taken place with the union presidents with regard to the allocation of the student support funding that was provided as part of the recent central agreement.

## **STRATEGIC LINKS:**

6. Decisions related to the 2020-2021 Budget, including those related to staffing, should be guided by the priorities articulated through the 2019-2023 Strategic Plan. This means ensuring, to the extent reasonably possible, that appropriate resources are in place to support the Culture of Innovation, Culture of Caring, and Culture of Social Responsibility identified in the current 2019-2023 Strategic Plan.

This report provides staff's professional opinion as to where resources should be directed in order to have the greatest impact in achieving the District's strategic

priorities. It is provided as a preliminary recommendation in advance of the full staff recommended budget coming forward later this summer.

**RECOMMENDATION:**

THAT the administrative and support staffing, as outlined in the Addendum to Report No. 20-058, be approved for purposes of the 2020-2021 annual operating budget.

---

Janice McCoy  
Superintendent of Human Resources

---

Camille Williams-Taylor  
Director of Education and Secretary of  
the Board

Addendum - Administrative & Support Staffing for 2020-2021  
Appendix A to Addendum - Costing Information