



# **ACADEMIC STAFFING REPORT 2020- 2021**

**03 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 which senior staff will be recommending 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 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

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, a majority of the teaching positions identified are required by to ensure compliance with obligations arising from regulation (Ontario Regulation 132/12, Class Size) or collective agreement. In total, approximately 81% of elementary teaching positions and 88% of secondary positions are mandated. The basic classroom allocation, that is the teachers assigned to classroom positions, makes up the largest number of positions within each panel, 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 31 October and 31 March each year.

Enrolment projections have historically been within 1% to 2% of actual enrolments at the system level; however, there can be larger fluctuations on a school-by-school basis and this can impact class sizes and overall staffing levels. The last few years have seen larger than normal increases in actual vs. projected enrolment at the elementary level, resulting in more classes being added in the fall. The number of classroom teaching positions is adjusted, as required, 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 on which actual enrolment is used to reconcile staffing.

**c. Class Size Regulations**

As indicated above 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).

Division	Summary of Regulatory Requirements (Ontario Reg. 132/12)		Funding Divisor
<b>Kindergarten</b>  does not include Early Childhood Educators (ECEs) allocation	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>	22.0 plus attrition	maximum board-wide average class size	28.00

\*Conditions which allow for increases to kindergarten class size include:

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

\*\* Secondary class size average increased for 2019-2020 through non-replacement of classroom teachers who retired or resigned at the end of the 2018-2019 school year. The same formula applies for 2020-2021, that is through non-replacement of teachers who retire or resign this year.

As an example of how the regulation affects staffing levels, there are projected to be 26,288 junior/intermediate (Grades 4 to 8) students attending the district next year. Applying the regulated class size average, this means the district will have a minimum of 1073 junior/intermediate classrooms next year, 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. The projected enrolment for grades 1 to 3 students next year is 14,223; 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 (26) and a class size maximum (29).

As outlined below, the class size provisions applicable to secondary classes do not affect the district's secondary classroom staffing, on the basis that local collective agreement language takes precedence.

**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 chart below):

Elementary Collective Agreement	Secondary
<p>Article L27.01 Preparation Time Each full-time teacher is entitled to a minimum of 240 minutes of preparation time in each five day cycle.</p> <p>L26 Staffing 1.0 FTE Staffing Resource (L26.04) LoU – Health and Safety Release Officer 0.5 FTE health and safety release</p>	<p>Article L21.03-Staffing and Working Conditions</p> <p>Staffing entitlements:</p> <ul style="list-style-type: none"> <li>• Basic staffing entitlement (BSE) (classroom teachers) – 55.242 FTE per 1000 ADE;</li> <li>• Teacher librarians – 1 per school;</li> <li>• Guidance teachers – 2.6 FTE per 1000 ADE; and</li> <li>• Learning support teachers – 1.41 FTE per 1000 ADE</li> <li>• Student Success teachers – 30.0 FTE</li> </ul> <p>L24 Secondary Staffing Committee 0.67 FTE staffing resource</p>

Note: Based on current collective agreements which expired 31 August 2019.

In the case of elementary, in simplest terms, the requirement to provide preparation time means that additional staff is required to cover the classroom teacher during their schedule preparation time. The 240 minutes equates to an additional 0.19 FTE for each classroom teacher. In the case of teachers who are not assigned directly to cover classrooms, their preparation time does not require additional staffing, in that it can be built into their regular timetable.

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

In summary, for the 2020-2021 school year:

- a total of **3224.33 FTE** elementary teaching positions is being proposed, of which **2633.07 FTE** are required by the collective agreement (e.g., preparation time) or legislation; (Attachment A)
- a total of **1718.67 FTE** secondary teaching positions is being proposed, of which **1507.83 FTE** are required based on the collective agreement (e.g., staffing formulae); and (Attachment B; and
- a total of **148.0 FTE** principal positions and **106.42 FTE** vice-principal positions is being proposed; (Attachment C)

## **Classroom Staffing**

a. **Elementary Basic Classroom Allocation**

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 school operations grant that uses a funding formula aligned with the class size regulation.

In addition to the above positions, **31.0 FTE** 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** 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 integrated classroom becoming too large, a contingency of **4.76 FTE** positions has been established each year since the program was introduced and used, only as required, to create additional classes in the schools where the programs are located to support the integration of the students in the LD SIP. Since these positions are used to staff additional regular classrooms, they are funded outside of special education.

c. **Secondary Basic Classroom Allocation**

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** is allocated to ensure that all staffing requirements under the collective agreement are being met on the verification date of September 30.

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>Secondary - Required by Collective Agreement</b>	<b>FTE</b>
Library	<b>24.00</b>
Guidance	<b>62.67</b>
Student Success <i>includes credit rescue, credit recovery and student re-engagement</i>	<b>30.00</b>
<b>Total</b>	<b>116.67</b>

Until this year, specific funding was provided through the GSNs which generated approximately **22.17 FTE** for program enhancements, positions that were used to support schools to expand their program offerings across the three pathways available for students. The program enhancement funding was discontinued for 2019-2020, however, a contingency of **5.00 FTE** was approved for this year as an additional discretionary allocation to help mitigate the impact of the reduction. The **5.00 FTE** positions, which can support an additional 30 classes or sections, were allocated across a number of secondary schools. Staff will be proposing that these positions continue next year.

e. **Secondary Program Overlays**

In order to support additional programs or initiatives, there are currently 12.5 FTE additional teaching positions 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, 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:

- 1) **An increase of 0.83 FTE allocation is required to support the implementation of the District's second International Baccalaureate 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.

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

In an effort to modernize instruction, staff is planning to introduce a School within a College program (SWAC) for secondary school students next year. The SWAC program is a dual credit program in which secondary school courses are taught by secondary school teachers, and college dual credit courses are taught by college professors or instructors, within a collaborative learning community on a college campus. These programs are specifically aimed at engaging students who have the potential to succeed but are at risk of not graduating, and/or to re-engage students who have left school before graduating.

These positions, if approved, would bring the total number of program overlay positions in the district to 14.33 FTE.

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 enrolment is comprised of students who are under and over the age of 21, for staffing purposes, to align with the different funding provided for these students. Students under 21 attending Adult High School are counted for the purpose of generating 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 formula (currently 30:1) that is tied to projected enrolment for this group of students. This year's proposed allocation of **33.17 FTE** represents an



increase of approximately 2.5 FTE over the number of positions approved last year, based on a higher than projected enrolment this year, is projected to continue next year and is reflected in the new staff allocation.

## English as a Second Language (ESL) Staffing

The District allocates teaching positions each year to support English Language Learners (ELL) attending its elementary and secondary schools. There are no contractual or regulatory requirements dictating the number of teaching positions in this area. The number of positions assigned to support the District ESL program is based on the current and projected number of ELL students, and their relative needs.

The Family Reception Centre (FRC) supports the assessment and placement of ELL. The workload within the FRC has increased significantly in recent years in support of 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.

### 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, although the funding was discontinued. No changes are being proposed for ESL staffing for 2020-2021, and staff will be recommending that the 4.0 FTE positions continue for next year.

### b. Secondary

The proposed allocation to support secondary English Language Learners for next year is **33.17 FTE**, which includes positions assigned to directly support ESL/ELD students in secondary schools and **2.0 FTE** ESL Central Orientation Class positions located at the Adult High School. This allocation represents a slight decrease of 0.33FTE from this year, as a result of the removal of the additional allocation provided to Gloucester High School to support the transition of Rideau High School students. Staff will be reviewing options for maintaining the current complement prior to the final academic staffing plan coming forward, including exploring other options for funding.

## 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 proposed to support special education. 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:

<b>Elementary Special Education Teaching Positions</b>	<b>FTE</b>
Specialized Program Classes (including prep)	<b>172.70</b>
Learning Support Teachers (LST)	<b>114.00</b>
Learning Resource Teachers (LRT)	<b>121.50</b>
Learning Support Consultants (LSC)	<b>14.00</b>
Itinerant Teacher of Assistive Technology (ITAT)	<b>4.00</b>
Social Emotional Learning Teachers (SELT)	<b>3.00</b>
Hearing and Visual – Specialist Teachers	<b>19.05</b>
<b>Total</b>	<b>448.25</b>

The largest pool of special education teacher supports is the Learning Support Teachers (LSTs) and Learning Resource Teachers (LRTs). These positions 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) 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 included 4.0 FTE Itinerant Teachers of Assistive Technology (ITATs). An additional 1.0 FTE LSC allocation was approved mid-year specifically to support students with ASD. This additional position is reflected in the staffing assigned for next year.

In addition, 1.0 FTE elementary specialized teacher supporting deaf and hard of hearing students will be reallocated to support a secondary specialized deaf and hard of hearing program class.

**b. Secondary**

There are currently a total of **135.0 FTE** special education teaching positions, which can be broken down as follows (see chart below):

<b>Secondary Special Education Teaching Positions</b>	<b>FTE</b>
<b>Required by Collective Agreement</b> Learning Support Teachers (LST)	<b>36.5</b>
<b>Discretionary Positions</b>	
Specialized Program Classes	<b>90.17</b>
Learning Support Consultants (LSC)	<b>3.0</b>
Itinerant Teacher of Assistive Technology (ITAT)	<b>2.0</b>
Learning Support Teachers (LST)	<b>0.33</b>
<b>Total</b>	<b>135.0</b>

**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. These changes are summarized in the following chart below. 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.

Recommended Changes to Specialized Program Classes	FTE	
	Elementary	Secondary
Autism Spectrum Disorders (ASD) - 3 new classes	3.57	2.66
Behaviour Integration Program (BIP) - 2 new classes	2.38	
Dual Support Program (DSP) – 1 new class		1.33
General Learning Program (GLP) – 2 new classes	1.19	1.33
Primary Special Needs (PSN) – 1 new class	1.19	
Gifted – 2 fewer classes required based on advancement of current cohort and anticipated placements	-2.38	
Deaf/Hard of Hearing (D/HH) (reallocation of 1.0 FTE from elementary panel)		0.33
<b>Total</b>	<b>5.95</b>	<b>5.66</b>

Staff has identified a need for an overall increase of **5.95 FTE** elementary positions, which includes preparation time, to support seven (7) new elementary specialized program classes (net increase of 5).

Staff has identified a need for an overall increase of **5.66 FTE** secondary positions, which includes preparation time, for specialized program classes.

Although not currently reflected in the academic staffing plan, Learning Support Services has identified an additional need related to coordinating transition supports for students who are leaving the district, for example, because they have reached the age of 21 and no longer qualify to attend district programs. There is currently limited capacity to provide the supports required to ensure a successful transition for these high needs students or their families.

## Centrally-Assigned Academic Staff

### a. Elementary

There are currently a total of **21.5 FTE** centrally assigned teaching positions, including **19.0 FTE** discretionary teaching positions supporting Business and Learning Technologies (B&LT), Program and Learning K-12, and Early Learning. As part of the extension agreement funding a **1.0 FTE** Indigenous Education position was added as of 2017-2018. Consideration is being given to continuing this position, notwithstanding the end of the funding.

<b>Elementary Central Staff (2019-2020)</b>	<b>FTE</b>
<b>Mandatory Positions (Collective Agreement)</b>	
Staffing Committee Resource (OCETFO & OCDSB)	1.00
Health and Safety Resource (OCETFO & OCDSB)	0.50
<b>Discretionary Positions</b>	
Business & Learning Technologies	1.00
Instructional Coaches	18.00
Itinerant Indigenous Education Teacher	1.00
<b>Total</b>	<b>21.50</b>

Staff is considering recommending an increase of **4.0 FTE** in the number of central instructional coaches to increase capacity and effectiveness in numeracy (**2.0 FTE**) and literacy (**2.0 FTE**).

### b. Secondary

There are currently **17.67 FTE** centrally assigned discretionary teaching positions supporting B&LT and Program and Learning K-12. No changes are recommended to the number of central positions for next year.

<b>Secondary Central Staff</b>	<b>FTE</b>
<b>Mandatory Positions</b>	
Staffing Committee Resource (OSSTF & OCDSB)	0.67
<b>Discretionary Positions</b>	
Business & Learning Technologies Consultant	1.00
Instructional Coaches	16.00
<b>Total</b>	<b>17.67</b>

## Principals and Vice-Principals

The Board is not required to approve staffing levels for principals and vice-principals prior to the budget process; however, this information is included as many vice-principals have teaching responsibilities and the allocation of vice-principals should occur at the same time as other staffing to facilitate the creation of teaching assignments and timetables. As a result, the Board normally approves staffing levels for principals and vice-principals as part of the decision-making for academic staffing.

**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.

Administration	FTE	
	Elementary	Secondary
<b>Principals</b>		
Schools	112.0	26.0
Centrally Assigned	4.0	6.0
<b>Vice-Principals</b>		
Schools	56.25	47.17
Centrally Assigned	2.0	1.0
<b>TOTAL</b>	<b>169.25</b>	<b>79.17</b>

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

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.

For 2020-2021, staff will be recommending an increase of **1.0 FTE** in the total number of elementary vice-principals.

For 2020-2021, staff will be recommending an increase of **2.0 FTE** central 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.

For 2020-2021, staff will be 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.

## Summary

In summary, the total number of academic staffing positions projected for next year will be maintained relatively unchanged, subject to changes directly tied to enrolment increases, and other changes in the discretionary areas of the academic staffing budget. Positions that were maintained this year in several priority areas such as ESL, Special Education and Indigenous Education will be recommended to be continued.

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 1.0 elementary VP FTE to better support schools;
- Additional 1.0 to support a School within a College (SWAC);
- Addition of 11.6 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 a 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 Adviser; 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.

<b>Summary of New Investment in Academic Staffing</b>		
	<b>Elementary (FTE)</b>	<b>Secondary (FTE)</b>
<b>Mandatory - based on enrolment changes</b>		
Basic Classroom (plus secondary guidance increase of 0.17 FTE)	45.26	2.33
<b>Discretionary</b>		
Special Education - Specialized program classes	5.95	5.66
School based - Merivale HS transition		0.83
School within a College (SWAC) program ( <b>new</b> )		1.0
Instructional coaches	4.00	
<b>Total</b>	55.21	9.66
<b>Principals &amp; Vice-Principals</b>		
School based Vice-principals	1.00	
Central Principals	1.00	1.00*

\*Central principal positions will be filled from among elementary and secondary candidates.

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