

Potential Changes to Academic Staffing for 2020-2021

Preliminary

Elementary		
	FTE	Cost
Subject to Board Decision - Teaching Staff		
Net Increase in Specialized Program Classes	5.95	\$639,577
Increase in Instructional Coaches	4.00	\$412,872
Reallocation to Secondary - Specialized Teacher (Hearing and Visual)	(1.00)	(\$107,492)
Sub-Total	8.95	\$944,957

Secondary		
	FTE	Cost
Subject to Board Decision - Teaching Staff		
Increase to Support Merivale IB Program Transition	0.83	\$88,306
School Within a College Program - Partnership with Algonquin (New)	1.00	\$106,393
Increase in Specialized Program Classes	6.65	\$713,937
Sub-Total	8.48	\$908,637

Administration		
	FTE	Cost
Increase in Vice-Principals	1.00	\$133,779
Increase in Central Principals	2.00	\$298,434
Vice-Principal to Principal Position (Family Reception Centre)		\$15,438
Sub-Total	3.00	\$447,651

	FTE	Cost
Total	20.43	\$2,301,245

ADE based Changes (From Approved 2019-2020 Budget)		
	FTE	Cost
Elementary Teachers (38.0 FTE Teachers + Preparation Time)	45.26	\$4,671,647
Secondary Teachers (2.17 Basic Staff + .17 Guidance Teacher)	2.34	\$248,960
Total	47.60	\$4,920,606

Grand Total		
Board Decisions, Administration and ADE Based Changes	68.03	\$7,221,851