

Appendix A - Summary of Changes

Description	FTE			Cost
	Recommended To be Funded from GSN	Funded from Student Support Fund	Total FTE	Total Cost
Special Education		<i>Estimated</i>		
Educational Assistants: Board Decision - January 2020	25.0		25.0	\$1,450,950
Educational Assistants: New Specialized Classes	19.0		19.0	\$1,102,722
Educational Assistants: Student Support Funding		19.5	19.5	\$1,135,596
Professional Staff: Speech & Language Pathologist		1.3	1.3	\$143,237
Sub-total	44.0	20.8	64.8	\$3,832,505
School Based				
Safe Schools: Social Worker	0.8		0.8	\$85,146
Safe Schools: Psychologist	0.5		0.5	\$53,216
Custodial Staff		16.6	16.6	\$1,072,942
School Office and Technicians	(18.9)		(18.9)	(\$1,325,533)
B< Field Technicians	16.0		16.0	\$1,122,144
Support to Students*		15.0	15.0	\$949,434
Sub-total	(1.6)	31.6	30.0	\$1,957,349
Central Departments				
B<: Team Leader, Security and Authentication	1.0		1.0	\$105,000
B<: Team Leader, Learning Technology Specialist	1.0		1.0	\$105,000
Support for Human Rights and Equity Advisor	1.0		1.0	\$65,000
Sub-total	3.0		3.0	\$275,000
Total FTE	45.4	52.4	97.8	
Total Cost (May not add due to rounding in FTEs)	\$2,763,645	\$3,301,209	N/A	\$6,064,854

* Support for Students

Early Childhood Educators	FTE			Cost
	GSN Operating Budget	Fees from Parents	Total	Total Cost
Early Childhood Educators				
Core Program - Increase in ADE & Kindergarten classes	17.8		17.8	\$975,532
Extended Day Program		10.9	10.9	\$595,519
Total	17.8	10.9	28.7	\$1,571,051