

Recommended 2021-2022 Academic Staffing Changes

Elementary		
	FTE	Cost
Subject to Board Decision - Teaching Staff		
Net Increase in Specialized Program Classes	4.76	\$524,047
Increase in Learning Support Consultants	2.00	\$220,188
Decrease in Learning Resource Teachers	(5.50)	(\$605,517)
Increase in Teachers - Hearing and Visual	0.50	\$55,047
Decrease in Teachers - Learning Disabilities Specialized Intervention Program	(4.76)	(\$524,047)
Hearing and Visual Teachers - Reconcile to Actual (Change from 09 March 2021)	1.10	\$121,103
Sub-Total	(1.90)	(\$209,179)
Required by Contract or Legislation - Teaching Staff		
Decrease in Teachers - Supports for Students Funding Allocation (Net from prior year approval) (Change from 09 March 2021)	(10.50)	(\$1,115,720)
Total	(12.40)	(\$1,324,898)

Secondary		
	FTE	Cost
Subject to Board Decision - Teaching Staff		
Decrease in Teachers - Implementation of Merivale HS International Baccalaureate Program	(0.83)	(\$89,854)
Net Increase in Specialized Program Classes	1.67	\$183,513
Increase in Instructional Coaches (Board Motion 27 October 2020)	1.00	\$108,258
Sub-Total	1.84	\$201,917
Required by Contract or Legislation - Teaching Staff		
Increase in Teacher Librarians	1.00	\$108,258
Decrease in Learning Support Teachers	(0.33)	(\$36,263)
Decrease in Guidance Teachers	(0.67)	(\$72,533)
Sub-Total	0.00	(\$538)
Total	1.84	\$201,379

Teaching Staff		
	FTE	Cost
Subject to Board Decision		
To meet emerging unanticipated needs (New from 09 March 2021)	10.00	\$1,072,585
Sub-Total	10.00	\$1,072,585

Administration		
	FTE	Cost
Subject to Board Decision		
Increase in Secondary Principals	1.00	\$151,927
Increase in Elementary Principals	1.00	\$144,193
Increase in Secondary Vice-Principals to support OCV Schools (New from 09 March 2021)	2.00	\$275,174
Increase in Elementary Vice-Principals to support OCV Schools (New from 09 March 2021)	2.00	\$269,260
Sub-Total	6.00	\$840,554

	FTE	Cost
Total	5.44	\$789,620

ADE based Changes		
	FTE	Cost
Elementary Teachers (Reduction of 68.0 FTE Teachers + Preparation Time)	(80.99)	(\$8,605,916)
Secondary Teachers (Reduction of 52.0 FTE Teachers including Preparation Time)	(52.00)	(\$5,629,416)
Total	(132.99)	(\$14,235,332)

Grand Total		
Board Decisions, Required by Contract or Legislation, Administration and ADE Based Changes	(127.55)	(\$13,445,713)