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)**