

Revised Estimates 2015-16		FTE	Salary	Total Benefits	TOTAL SALARY & BENEFITS
Program Areas					
<b>CLASSROOM INSTRUCTION</b>					
1	Classroom Teachers - Other than included elsewhere- Elementary	2,392.00	\$ 213,072,838	\$ 27,662,061	\$ 240,734,900
2	Classroom Teachers - Other than included elsewhere-Secondary	1,645.90	146,612,284	19,033,857	165,646,142
3	Classroom Teachers - French - Extended and Immersion- Elementary	123.50	11,001,043	1,428,204	12,429,248
4	Classroom Teachers - French - Extended and Immersion- Secondary	30.80	2,743,580	356,184	3,099,764
5	Spec Ed. Elementary Teachers	159.50	14,207,825	1,844,523	16,052,348
6	Spec Ed. Secondary Teachers	141.70	12,622,250	1,638,676	14,260,926
7	Continuing Education Summer and Adult day	13.50	1,202,543	156,119	1,358,663
8	Classroom Teachers - Music (Elementary)	123.70	11,018,859	1,430,517	12,449,376
9	Classroom Teachers - Physical Education (Elementary)	158.20	14,092,025	1,829,489	15,921,514
10	Classroom Teachers - French - Core (Elementary)	292.30	26,037,287	3,380,276	29,417,563
11	Classroom Teachers - Other Specialist Teachers (Elementary)	25.00	2,226,932	289,110	2,516,042
12	Classroom Teachers - Student Success Teachers (Secondary)	43.20	3,848,138	499,582	4,347,721
13	Classroom Teachers - Resource Teachers and Other- Elementary	141.50	12,604,434	1,636,364	14,240,798
14	Classroom Teachers - Resource Teachers and Other- Secondary	50.30	4,480,587	581,690	5,062,277
15	Classroom Teachers -Special Education Resource Teachers and Other- Elementary	312.00	27,792,109	3,608,095	31,400,204
16	Classroom Teachers -Special Education Resource Teachers and Other- Secondary	72.70	6,475,918	840,732	7,316,650
17	Classroom Teachers - Care and Treatment and Correctional Facilities- Elementary Spec Ed	8.50	757,157	98,297	855,454
18	Classroom Teachers - Care and Treatment and Correctional Facilities- Secondary Spec Ed	13.00	1,158,005	150,337	1,308,342
<b>Total Classroom Instruction Staff</b>		<b>5,747.30</b>	<b>\$ 511,953,814</b>	<b>\$ 66,464,116</b>	<b>\$ 578,417,930</b>

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Program Areas					
<b>EDUCATION ASSISTANTS AND EARLY CHILDHOOD EDUCATORS</b>					
19	Educational Assistants (General) Elementary	9.80	371,906	131,824	503,731
20	Educational Assistants (General) Secondary	1.00	37,950	13,451	51,401
21	Educational Assistants (General Spec. Ed Elementary	650.10	24,671,057	8,744,790	33,415,847
22	Educational Assistants (General) Spec. Ed Secondary	334.10	12,678,972	4,494,131	17,173,103
23	Early Childhood Educators	390.00	17,777,012	4,639,800	22,416,812
24	Care and Treatment and Correctional Facilities Assistants. Spec Ed - Elementary	4.00	182,328	47,588	229,916
<b>STUDENT SUPPORT - PROFESSIONALS, PARAPROFESSIONALS AND TECHNICIANS</b>		<b>1,389.00</b>	<b>\$ 55,719,225</b>	<b>\$ 18,071,585</b>	<b>\$ 73,790,810</b>
25	Student Support Staff - Social Services - Elementary	30.50	2,873,664	841,043	3,714,707
26	Student Support Staff - Social Services- Secondary	20.50	1,931,479	565,291	2,496,770
27	Student Support Staff - Social Services- Spec Ed- Elementary	0.40	37,687	11,030	48,717
28	Student Support Staff - Social Services- Spec Education Secondary	0.20	18,844	5,515	24,359
29	Student Support Staff - Child & Youth workers- Elementary	49.50	2,412,169	698,986	3,111,155
30	Student Support Staff - Child & Youth workers- Secondary	33.40	1,627,605	471,639	2,099,244
31	Student Support Staff - Child & Youth workers- Spec Ed- Elementary	57.30	2,792,268	809,129	3,601,397
32	Student Support Staff - Child & Youth workers- Spec Ed- Secondary	37.90	1,846,893	535,183	2,382,076
33	Student Support Staff - Speech Services Elementary	10.40	923,274	270,217	1,193,491
34	Student Support Staff - Speech Services Secondary	7.00	621,435	181,877	803,311
35	Student Support Staff - Speech Services Spec Education - Elementary	12.80	1,136,337	332,575	1,468,912
36	Student Support Staff - Speech Services Spec Education - Secondary	8.60	763,477	223,449	986,926
37	Student Support Staff - Psychological Services Elementary	13.10	1,187,611	347,581	1,535,193
38	Student Support Staff - Psychological Services Secondary	8.80	797,785	233,490	1,031,274
39	Student Support Staff - Psychological Services Spec Education - Elementary	16.20	1,468,649	429,833	1,898,482
40	Student Support Staff - Psychological Services Spec Education - Secondary	10.80	979,099	286,556	1,265,655

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	Program Areas				
41	Student Support Staff - Attendance Counselling Elementary	0.30	10,663	2,648	13,310
42	Student Support Staff - Attendance Counselling Secondary	0.20	7,108	1,765	8,873
43	Student Support Staff - Attendance Counselling Spec Education Elementary	0.30	10,663	2,648	13,310
44	Student Support Staff - Attendance Counselling Spec Education Secondary	2.00	71,084	17,651	88,734
45	Student Support Staff - Lunchroom or Noon Hour or Bus or Yard Supervision Elementary	419.00	1,364,569	-	1,364,569
46	Student Support Staff - Lunchroom or Noon Hour or Bus or Yard Supervision Secondary	80.00	1,523,897	234,739	1,758,636
47	Student Support Staff - Computer and Other Technical Services Elementary	19.00	675,294	167,682	842,976
48	Student Support Staff - Computer and Other Technical Services Secondary	26.90	956,074	237,403	1,193,477
49	Student Support Staff - Computer and Other Technical Services Spec Education Elementary	2.00	71,084	17,651	88,734
50	Student Support Staff - Computer and Other Technical Services Spec Education Secondary	1.00	35,542	8,825	44,367
51	Student Support Staff - Other Prof and Paraprof, - Elementary	162.30	5,768,434	1,432,358	7,200,792
52	Student Support Staff - Other Prof and Paraprof, Teachers or Teacher Assistants- Secondary	84.70	3,010,390	747,509	3,757,899
53	Student Support Staff - Other Prof and Paraprof, Spec Education Elementary	2.00	71,084	17,651	88,734
54	Student Support Staff - Other Prof and Paraprof, Spec Education Secondary	1.00	35,542	8,825	44,367
55	Student Support Staff - Other Prof and Paraprof, Teachers or Teacher Assistants- Continuing Education	251.20	17,931,298	3,040,000	20,971,298
<b>Total</b>		<b>1,369.30</b>	<b>\$ 52,961,000</b>	<b>\$ 12,180,748</b>	<b>\$ 65,141,748</b>

	Revised Estimates 2015-16 Program Areas	FTE	Salary	Total Benefits	TOTAL SALARY & BENEFITS
	<b>LIBRARY AND GUIDANCE</b>				
56	Library and Guidance Staff - Library Teachers Secondary	27.20	1,764,222	300,888	2,065,110
57	Library and Guidance Staff - Guidance Teachers- Elementary	12.00	778,333	132,745	911,078
58	Library and Guidance Staff - Guidance Teachers- Secondary	72.80	4,721,888	805,319	5,527,207
59	Library and Guidance Staff - Library technicians	111.00	7,199,581	1,227,890	8,427,472
	<b>Total</b>	<b>223.00</b>	<b>\$ 14,464,024</b>	<b>\$ 2,466,843</b>	<b>\$ 16,930,867</b>
	<b>SCHOOL ADMINISTRATION</b>				
60	School Administration Staff - Principals (Administrative Time) Elementary	167.00	19,907,570	2,502,541	22,410,111
61	School Administration Staff - Principals (Administrative Time) Secondary	34.00	4,053,038	509,499	4,562,537
62	School Administration Staff - Vice-Principals (Administrative Time) Elementary	42.50	5,066,298	636,874	5,703,172
63	School Administration Staff - Vice-Principals (Administrative Time) Secondary	62.00	7,390,834	929,087	8,319,921
64	School Administration Staff - Principals (Administrative Time) Spec Education - Elementary	1.00	119,207	14,985	134,192
65	School Administration Staff - Vice-Principals (Administrative Time) Spec Education - Elementary	0.50	59,604	7,493	67,096
66	School Administration Staff - Principals (Administrative Time) Continuing education	0.50	59,604	7,493	67,096
67	School Administration Staff - Vice-Principals (Administrative Time) Continuing education	0.50	59,604	7,493	67,096
	<b>Total</b>	<b>308.00</b>	<b>\$ 36,715,757</b>	<b>\$ 4,615,465</b>	<b>\$ 41,331,222</b>
68	School Administration Staff - Clerical and Secretarial Elementary	213.30	10,056,190	2,903,336	12,959,527
69	School Administration Staff - Clerical and Secretarial- Secondary	143.00	6,741,844	1,946,447	8,688,290
	<b>Total</b>	<b>356.30</b>	<b>\$ 16,798,034</b>	<b>\$ 4,849,783</b>	<b>\$ 21,647,817</b>
	<b>Resource Teachers</b>				
70	Staff - Resource Teachers Elementary	21.00	1,712,340	439,105	2,151,445
71	Staff - Resource Teachers Secondary	20.50	1,671,570	428,650	2,100,220
72	Staff - Resource Teachers Continuing Education	2.50	203,850	52,274	256,124
73	Staff - Resource Teachers Clerical and Secretarial	9.00	733,860	188,188	922,048
	<b>Total</b>	<b>53.00</b>	<b>\$ 4,321,620</b>	<b>\$ 1,108,217</b>	<b>\$ 5,429,837</b>

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Program Areas					
<b>Total Staffing - Instruction</b>		<b>9,445.90</b>	<b>\$ 692,933,474</b>	<b>\$ 109,756,757</b>	<b>\$ 802,690,231</b>
<b>ADMINISTRATION AND GOVERNANCE</b>					
74	Admin & Govern Staff - Trustees	14.00	256,702	10,698	267,400
75	Admin & Govern Staff - Directors and Supervisory Officers	18.00	2,832,951	906,544	3,739,495
76	Admin & Govern Staff - Directors Office Managerial	3.00	232,069	66,673	298,742
77	Admin & Govern Staff - Directors Office Clerical and Admin	9.00	370,755	106,518	477,273
78	Admin & Govern Staff - Finance Managerial	8.00	742,937	213,446	956,383
79	Admin & Govern Staff - Finance Clerical and Admin	13.00	953,471	273,932	1,227,403
80	Admin & Govern Staff - Procurement Managerial	2.00	180,918	51,978	232,896
81	Admin & Govern Staff - Procurement Clerical and Admin	5.00	273,478	78,570	352,048
82	Admin & Govern Staff - Human Resource Administration - Managerial /Professional	24.00	2,025,401	581,898	2,607,299
83	Admin & Govern Staff - Human Resource Administration - Clerical and Secretarial	26.00	1,152,949	331,242	1,484,191
84	Admin & Govern Staff - Payroll Administration- Managerial and Professional	5.00	571,926	164,314	736,240
85	Admin & Govern Staff - Payroll Administration- Clerical and Secretarial	10.00	530,488	152,409	682,897
86	Admin & Govern Staff - Administration, Other Support and Non-staff- Managerial and Professional	14.00	2,285,188	657,610	2,942,798
87	Admin & Govern Staff - Administration, Other Support and Non-staff- Clerical and administration	20.00	1,446,301	415,522	1,861,823
88	Admin & Govern Staff - Information Technology Administration- Managerial and Professional	13.00	1,312,726	377,146	1,689,872
89	Admin & Govern Staff - Information Technology Administration- Clerical and Administration	5.70	393,593	113,079	506,672
<b>Total</b>		<b>189.70</b>	<b>\$ 15,561,853</b>	<b>\$ 4,501,580</b>	<b>\$ 20,063,433</b>
<b>PUPIL TRANSPORTATION</b>					
90	Pupil Transportation Staff - Managerial or Professional	5.50	487,322	136,937	624,259
91	Pupil Transportation Staff - Clerical and Secretarial	7.00	439,568	106,346	545,914
<b>Total Transportation</b>		<b>12.50</b>	<b>\$ 926,890</b>	<b>\$ 243,283</b>	<b>\$ 1,170,173</b>

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Program Areas					
<b>SCHOOL OPERATIONS</b>					
92	School Operations Staff - Managerial or Professional	50.00	3,404,882	1,110,418	4,515,300
93	School Operations Staff - Clerical and Secretarial	21.30	587,906	191,652	779,558
94	School Operations Staff - Custodial Elementary	413.30	19,078,987	7,268,106	26,347,093
95	School Operations Staff - Custodial Secondary	193.80	8,946,304	3,408,079	12,354,383
96	School Operations Staff - Maintenance - Elementary	47.90	2,211,187	842,348	3,053,534
97	School Operations Staff - Maintenance - Secondary	23.10	1,066,355	406,226	1,472,581
98	Other Non-operating - All staff	66.50	3,069,810	1,169,439	4,239,249
<b>Total Admin., Trans. &amp; School Ops. Staffing</b>		<b>815.90</b>	<b>\$ 38,365,431</b>	<b>\$ 14,396,267</b>	<b>\$ 52,761,698</b>
<b>Total Staffing Categories</b>		<b>10,464.00</b>	<b>\$ 747,787,648</b>	<b>\$ 128,897,887</b>	<b>\$ 876,685,535</b>