

TABLE 10
2011/12 ANNUAL BUDGETED PROVINCIAL SUMMARY OF FTE EMPLOYEES
BY TYPE OF EMPLOYEE AND PROGRAM

	EDUCATORS		SUPPORT STAFF			TOTAL
	TEACHERS	PRINCIPALS VICE-PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	
1.02 Regular Instruction	24,102.549	636.286	505.398	1,394.898	81.310	26,720.441
1.03 Career Programs	200.558	5.975	56.528	104.007	3.150	370.217
1.07 Library Services	647.616	22.450	82.002	290.365	2.300	1,044.732
1.08 Counselling	872.001	6.420	2.186	31.485	5.860	917.951
1.10 Special Education	3,299.018	105.208	7,452.721	142.594	67.354	11,066.895
1.30 English as a Second Language	672.990	14.140	87.577	14.004	0.850	789.561
1.31 Aboriginal Education	204.826	39.074	626.896	35.870	29.860	936.525
1.41 School Administration	7.952	1,611.493	0.000	1,943.566	23.033	3,586.043
1.60 Summer School	87.336	0.900	0.605	12.610	0.600	102.051
1.61 Continuing Education	115.967	13.660	4.490	56.573	14.801	205.491
1.62 Off Shore Students	397.650	24.466	18.024	80.200	47.581	567.921
1.64 Other	64.002	8.301	88.454	100.422	8.500	269.678
1.65 Conseil Scolaire Francophone	1.515	0.350	0.000	0.000	0.000	1.865
FUNCTION 1	30,673.977	2,488.722	8,924.880	4,206.593	285.199	46,579.372
4.11 Educational Administration	6.200	22.226	0.000	56.857	210.960	296.243
4.40 School District Governance	0.000	1.000	0.000	5.900	398.063	404.963
4.41 Business Administration	0.000	15.965	0.000	539.459	400.533	955.956
4.65 Conseil Scolaire Francophone	0.000	0.000	0.000	0.150	0.000	0.150
FUNCTION 4	6.200	39.191	0.000	602.366	1,009.556	1,657.312
5.41 Operations & Maintenance Admin.	0.000	1.500	0.286	160.603	180.587	342.976
5.50 Maintenance Operations	1.000	0.000	0.000	4,698.003	79.976	4,778.979
5.52 Maintenance of Grounds	0.000	0.000	0.000	382.328	3.538	385.866
5.56 Utilities	0.000	0.000	0.000	2.317	1.000	3.317
5.65 Conseil Scolaire Francophone	0.000	0.000	0.000	0.000	0.000	0.000
FUNCTION 5	1.000	1.500	0.286	5,243.252	265.101	5,511.138
7.41 Transportation & Housing Admin.	0.000	0.220	0.000	35.426	27.801	63.447
7.65 Conseil Scolaire Francophone	0.000	0.000	0.000	0.000	0.000	0.000
7.70 Student Transportation	0.000	0.000	12.470	708.525	1.933	722.928
7.73 Housing	0.000	0.000	0.000	2.000	0.200	2.200
FUNCTION 7	0.000	0.220	12.470	745.952	29.934	788.575
TOTAL OPERATING	30,681.177	2,529.633	8,937.636	10,798.162	1,589.789	54,536.397
% OF TOTAL	56.3%	4.6%	16.4%	19.9%	2.9%	100.0%