

York Catholic District School Board

2023-24 Estimates Salaries, Benefits & FTE Summary

June 29, 2023



Introduction..... 3

Academic Staff FTE Details

Employee Groups	2022-23			
	Revised Estimates	2023-24 Estimates	Change	Change (%)
ACADEMIC STAFF				
Principals				
Elementary	85.5	86.0	0.5	1%
Secondary	14.5	14.0	(0.5)	(3%)
Combined Schools	1.0	2.0	1.0	100%
Alternative Education & Safe Schools	1.0	1.0	-	0%
Subtotal Principals	102.0	103.0	1.0	1%
Vice Principals				
Elementary	16.0	19.0	3.0	19%
Secondary	37.0	37.0	-	0%
Graduation Coach	0.4	-	(0.4)	(100%)
Subtotal Vice Principals	53.4	56.0	2.6	5%
Seconded Principals - Central	5.0	5.0	-	0%
Total Principals and Vice Principals	160.4	164.0	3.6	2%
Elementary Teachers				
Classroom - Kindergarten to Grade 8	1,347.5	1,319.6	(28.0)	(2%)
Specialty Teachers (Phys. Ed., Music, FSL)	288.0	282.5	(5.5)	(2%)
Teacher Librarians	46.5	40.0	(6.5)	(14%)
Pathway Careers Teacher (PCT)	8.0	9.0	1.0	13%
STREAM Centre	6.0	6.0	-	0%
English Second Language (ESL)	34.0	34.0	-	



Employee Groups	2022-23			
	Revised Estimates	2023-24 Estimates	Change	Change (%)
ACADEMIC STAFF				
Consultants, Coordinators and Addt'l Teaching Staff				
Coordinators	2.0	2.0	-	0%
Consultants	16.4	17.2	0.8	5%
Special Education Coordinators	3.0	2.5	(0.5)	(17%)
Special Education Consultants	11.5	12.5	1.0	9%
Mental Health Instructional Program Lead	1.0	1.0	-	0%
Special Programs Teachers	0.5	0.5	-	0%
Central ESL Resource Staff	2.5	2.0	(0.5)	

Support Staff FTE Details

Employee Groups	2022-23			
	Revised Estimates	2023-24 Estimates	Change	Change (%)
SUPPORT STAFF				
Teacher Assistants				
Educational Assistant (EA)	441.5	441.5	-	0%
Educational Intervenor (EI)	80.0	80.0	-	0%
Student Support Worker (SSW)	11.0	11.0	-	0%
Specialized Educational Worker (SEW)	17.0	17.0	-	0%
Designated H&S (EA)	0.9	-	(0.9)	(100%)
Food Services (EA)	1.5	0.5	(1.0)	(67%)

Other Staff FTE Details

Employee Groups	2022-23			
	Revised Estimates	2023-24 Estimates	Change	Change (%)
SUPPORT STAFF				
School Administration Clerical/Secretarial	214.7	213.1	(1.6)	(1%)
Administration and Governance				
Trustees	10.0	10.0	-	0%
Student Trustees	2.0	2.0	-	0%
Director & Supervisory Officers	15.0	15.0	-	0%
Managerial/Professional	31.1	31.1	-	0%
Administration Support	103.6	99.6	(4.0)	(4%)
Regional Internal Audit Team (RIAT)	5.0	5.0	-	0%
Subtotal Administration and Governance	166.7	162.7	(4.0)	(2%)
Pupil Transportation Consortium ⁽¹⁾				
Managerial/Professional	2.0	2.0	-	0%
Administration Support	13.0	13.0	-	0%
Technicians	1.0	-	(1.0)	(100%)
Subtotal Pupil Transportation Consortium	16.0	15.0	(1.0)	(6%)
School Operations				
Managerial/Professional	6.0	6.0	-	0%
Administration Support	33.0	32.0	(1.0)	(3%)
Custodial	443.0	423.0	(20.0)	(5%)
Maintenance	30.0	30.0	-	0%
Subtotal School Operations	512.0	491.0	(21.0)	(4%)
Subtotal Non-Classroom Support Staff	909.4	885.1	(24.3)	(3%)

Employee Groups	Full Time Equivalent (FTE)			
	2022-23 Revised Estimates	2023-24 Estimates	Change	Change (%)
PPF, Other Grants and Programs				
AQ Coordinator	0.5	0.5	-	0%
Graduation Coach	1.6	1.8	0.2	13%
Consultants	3.1	2.3	(0.8)	(26%)
Teachers - Literacy	-	10.0	10.0	0%
Teachers - Support De-streaming	-	24.0	24.0	0%
Teachers - Math Recovery	-	1.4	1.4	0%
Support Staff	8.8	9.2	0.4	5%
Total PPF, Other Grants and Programs	14.0	49.2	35.2	251%
Continuing Education Staff	175.4	175.4	-	0%
TOTAL ALL STAFF	5,714.0	5,617.3	(96.7)	(2%)



Appendix 2: FTE and Budget by Department

Category	2022-23 Revised Estimates	2023-24 Estimates	Change
----------	---------------------------------	----------------------	--------

--	--	--

