

York Catholic District School Board

2023-24 Estimates Salaries, Benefits & FTE Summary

June 29, 2023



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Introduction

The tables in this report provides salary and benefits and Full Time Equivalent (FTE) budgets for the 2023-24 Estimates.

The Ministry has updated the salary benchmarks and other funding elements to reflect the ratified CUPE central collective agreement and a labour provision for other groups. A labour provision of \$8.8M is included in the Board's budgeted expenses for 2023-24 and is reflected in the tables in this report.

Employee Salary, Benefits and Full Time Equivalent (FTE) Summary

Employee Groups	Full Time Equivalent (FTE)				Budget (\$000's)			
	2022-23 Revised Estimates	2023-24 Estimates	Change	Change (%)	2022-23 Revised Estimates	2023-24 Estimates	Change	Change (%)
Principals	102.0	103.0	1.0	1%	16,041	15,668	(373)	(2%)
Vice Principals	53.4	56.0	2.6	5%	7,064	7,584	520	7%
Seconded Principals - Central	5.0	5.0	-	0%	824	780	(44)	(5%)
Elementary Teachers	1,966.0	1,907.6	(58.4)	(3%)	221,283	218,805	(2,478)	(1%)
Secondary Teachers	1,130.4	1,127.8	(2.6)	(0%)	126,892	128,919	2,027	2%
Coordinators and Add'l Teaching Staff	37.9	38.7	0.8	2%	4,671	4,877	206	4%
Total Academic Staff	3,294.7	3,238.1	(56.6)	(2%)	376,775	376,633	(142)	(0%)
Classroom Support Staff	1,320.5	1,272.8	(47.7)	(4%)	60,054	68,376	8,322	14%
Non-Classroom Support Staff	909.4	881.8	(27.6)	(3%)	68,581	70,593	2,012	3%
Total Support Staff	2,229.9	2,154.6	(75.3)	(3%)	128,635	138,969	10,334	8%
SUBTOTAL	5,524.6	5,392.7	(131.9)	(2%)	505,410	515,602	10,192	2%
PPF, Other Grants and Programs	14.0	49.2	35.2	251%	1,283	5,505	4,222	329%
Continuing Education Staff	175.4	175.4	-	0%	10,641	10,783	142	1%
Other Salaries & Benefits (Non-FTE)	-	-	-		30,524	26,252	(4,272)	(14%)
TOTAL SALARIES & BENEFITS	5,714.0	5,617.3	(96.7)	(2%)	547,858	558,142	10,284	2%

Academic Staff FTE Details

Employee Groups	Full Time Equivalent (FTE)			
	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	-	0%
Remote Teachers / Virtual School	13.5	-	(13.5)	(100%)
Subtotal Elementary Teachers	1,743.5	1,691.1	(52.5)	(3%)
Special Education Elementary Teachers				
Core Resource	163.5	162.0	(1.5)	(1%)
Itinerant Literacy Intensive Support Teacher	23.0	20.0	(3.0)	(13%)
Section 23	2.0	2.0	-	0%
Hearing (Itinerant)	8.0	6.5	(1.5)	(19%)
Subtotal Special Education Elementary Teachers	196.5	190.5	(6.0)	(3%)
Elementary Self-Contained Classes				
Program for Academic and Creative Extension (PACE)	17.0	17.0	-	0%
Transition Diagnostic (TD) Centre	1.0	1.0	-	0%
Autism Spectrum Disorder (ASD) Centre	6.0	6.0	-	0%
Hearing Centre (HC)	2.0	2.0	-	0%
Subtotal Elementary Self-Contained Classes	26.0	26.0	-	0%
Subtotal Elementary Special Education Teachers	222.5	216.5	(6.0)	(3%)
Subtotal Elementary Teachers	1,966.0	1,907.6	(58.5)	(3%)

Employee Groups	Full Time Equivalent (FTE)			
	2022-23 Revised Estimates	2023-24 Estimates	Change	Change (%)
ACADEMIC STAFF				
Secondary Teachers				
Grades 9-12	925.8	920.9	(4.9)	(1%)
E-Learning	5.0	21.7	16.7	334%
Library	15.0	15.0	-	0%
Guidance	34.0	34.0	-	0%
Chaplains	15.0	15.0	-	0%
English Second Language (ESL)	18.5	16.2	(2.3)	(12%)
Alternative Education	7.0	7.0	-	0%
Virtual School	7.0	-	(7.0)	(100%)
Subtotal Secondary Teachers	1,027.3	1,029.8	2.5	0%
Special Programs (Approved by Motion)				
Advanced Placement	2.7	2.7	-	0%
International Baccalaureate	2.0	2.0	-	0%
High-Performance Athlete	1.3	2.0	0.7	50%
Regional Arts Program	1.0	1.0	-	0%
Northern Initiative	3.5	3.5	-	0%
Subtotal Special Programs	10.5	11.2	0.7	6%
Subtotal Secondary Teachers (Exc. Special Ed.)	1,037.8	1,041.0	3.1	0%
Special Education Secondary Teachers				
Core Resources	34.3	28.1	(6.2)	(18%)
Learning Strategies (GLE)	9.3	9.3	-	0%
Tutorial	5.0	5.0	-	0%
Work Experience	5.7	5.7	-	0%
Ed. Support(ES)/Functional Life Skills(FSL)/Social Comm(SC)	28.1	28.1	-	0%
Vision	1.0	1.0	-	0%
Section 23	3.0	3.0	-	0%
Subtotal Special Education Secondary Teachers	86.4	80.2	(6.2)	(7%)
Special Education Self-Contained Classes				
Program for Academic and Creative Extension (PACE)	2.7	2.7	-	0%
Autism Spectrum Disorder (ASD) Centre	3.0	3.0	-	0%
Hearing Centre (HC)	0.5	1.0	0.5	100%
Subtotal Special Education Self-Contained Classes	6.2	6.7	0.5	8%
Total Special Education Secondary Teachers	92.6	86.9	(5.7)	(6%)
Subtotal Secondary Teachers	1,130.4	1,127.8	(2.6)	(0%)

Employee Groups	Full Time Equivalent (FTE)			
	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)	(20%)
Health & Safety Officer	1.0	1.0	-	0%
Subtotal Consultants, Coordinators and Addt'l Teaching Staff	37.9	38.7	0.8	2%
Total Teaching	3,134.3	3,074.1	(60.2)	(2%)
TOTAL ACADEMIC STAFF	3,294.7	3,238.1	(56.6)	(2%)

Support Staff FTE Details

Employee Groups	Full Time Equivalent (FTE)			
	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%)
Subtotal Teacher Assistants	551.9	550.0	(1.9)	(0%)
Black Graduation Coach	-	0.2	0.2	0%
Designated Early Childhood Educator	163.0	159.0	(4.0)	(2%)
International Language Extended Day (Supervision)	0.8	0.8	-	0%
Professional / Paraprofessional				
Behaviour Resource (Social Services)	26.0	22.5	(3.5)	(13%)
Behaviour Resource (Social Services) - Alternative Education	2.0	2.0	-	0%
Speech Pathologist	20.2	16.2	(4.0)	(20%)
Psychological Services	19.1	14.1	(5.0)	(26%)
Psychological Services - Alternative Ed / Safe Schools	1.0	1.0	-	0%
Technicians - Student Support	33.0	33.0	-	0%
SEA Claims Management	9.0	13.5	4.5	50%
SEA Computer and Other Technical Services	4.0	4.0	-	0%
Library Technician - Central Catalogers	3.0	3.0	-	0%
Library Technician	23.5	23.5	-	0%
Courier Drivers	3.0	3.0	-	0%
Lunchtime Supervisors (Classroom and Office Support)	440.0	405.0	(35.0)	(8%)
Attendance Counselors	3.0	3.0	-	0%
Social Services - Mental Health	9.0	9.0	-	0%
Physiotherapist/Occupational Therapist/ABA	9.0	10.0	1.0	11%
Subtotal Professional / Paraprofessional	604.8	562.8	(42.0)	(7%)
Subtotal Classroom Support Staff	1,320.5	1,272.8	(47.7)	(4%)

Other Staff FTE Details

Employee Groups	Full Time Equivalent (FTE)			
	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	881.8	(27.6)	(3%)
TOTAL SUPPORT STAFF	2,229.9	2,154.6	(75.3)	(3%)

(1) 50% recovered from York Region District School Board

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 1: Support Staff Costing

This table excludes Supply and Non-FTE Salaries and Benefits.

Employee Groups	Budget (\$000s)			
	2022-23 Revised Estimates	2023-24 Estimates	Change	Change (%)
SUPPORT STAFF				
Teacher Assistants				
Educational Assistant (EA)	26,237	30,811	4,574	17%
Educational Intervenor (EI)	4,754	5,583	829	17%
Student Support Worker (SSW)	729	780	51	7%
Specialized Educational Worker (SEW)	1,013	1,192	179	18%
Designated H&S (EA)	56	-	(56)	(100%)
Food Services (EA)	78	38	(40)	(51%)
Subtotal Teacher Assistants	32,868	38,404	5,536	17%
Black Graduation Coach	-	27	27	0%
Designated Early Childhood Educator	9,525	11,563	2,038	21%
International Language Extended Day (Supervision)	97	98	0	0%
Professional / Paraprofessional				
Behaviour Resource (Social Services)	2,467	2,172	(295)	(12%)
Behaviour Resource (Social Services) - Alternative Education	190	193	3	1%
Speech Pathologist	2,183	1,868	(315)	(14%)
Psychological Services	1,994	1,651	(343)	(17%)
Psychological Services - Alternative Ed / Safe Schools	122	124	2	1%
Technicians - Student Support	3,193	3,278	86	3%
SEA Claims Management	880	1,336	457	52%
SEA Computer and Other Technical Services	377	382	5	1%
Library Technician - Central Catalogers	219	237	18	8%
Library Technician	1,441	1,520	79	5%
Courier Drivers	202	220	19	9%
Lunchtime Supervisors (Classroom and Office Support)	1,820	2,718	899	49%
Attendance Counselors	313	310	(3)	(1%)
Social Services - Mental Health	1,015	1,045	30	3%
Physiotherapist/Occupational Therapist/ABA	1,148	1,231	82	7%
Subtotal Professional / Paraprofessional	17,564	18,285	722	4%
Subtotal Classroom Support Staff	60,054	68,376	8,322	14%

Employee Groups	Budget (\$000s)			
	2022-23 Revised Estimates	2023-24 Estimates	Change	Change (%)
SUPPORT STAFF				
School Administration Clerical/Secretarial	14,106	15,122	1,017	7%
Administration and Governance				
Trustees	170	170	-	0%
Student Trustees	5	5	-	0%
Director & Supervisory Officers	2,920	2,913	(7)	(0%)
Managerial/Professional	4,415	4,566	151	3%
Administration Support	9,163	8,961	(202)	(2%)
Regional Internal Audit Team (RIAT)	758	768	10	1%
Subtotal Administration and Governance	17,432	17,384	(48)	(0%)
Pupil Transportation Consortium ⁽¹⁾				
Managerial/Professional	248	284	35	14%
Administration Support	1,186	1,231	45	4%
Technicians	112	-	(112)	(100%)
Subtotal Pupil Transportation Consortium	1,547	1,515	(32)	(2%)
School Operations				
Managerial/Professional	731	744	13	2%
Administration Support	2,636	2,897	261	10%
Custodial	29,418	30,117	699	2%
Maintenance	2,712	2,814	102	4%
Subtotal School Operations	35,497	36,572	1,075	3%
Subtotal Non-Classroom Support Staff	68,581	70,593	2,012	3%
TOTAL SUPPORT STAFF	128,635	138,969	10,334	8%

Appendix 2: FTE and Budget by Department

Category	Full Time Equivalent (FTE)			FTE and Non-FTE Budget (\$000's)		
	2022-23 Revised Estimates	2023-24 Estimates	Change	2022-23 Revised Estimates	2023-24 Estimates	Change
Director	10.0	9.8	(0.2)	1,420	1,431	11
Associate Director	5.0	4.0	(1.0)	848	799	(49)
Trustee	12.0	12.0	-	175	175	-
Academic Superintendents	12.0	12.2	0.2	1,595	1,628	33
Secondary Safe Schools	12.0	12.0	-	1,262	1,305	43
Curriculum	43.5	77.9	34.4	7,861	9,862	2,001
Continuing Education	175.3	175.4	0.0	10,641	10,783	142
Student Services	996.3	978.0	(18.3)	87,380	92,746	5,366
Finance	26.1	26.1	-	2,962	3,067	105
Regional Internal Audit Team (RIAT)	5.0	5.0	-	758	768	10
Human Resources	43.7	42.8	(0.9)	4,857	4,798	(59)
International Education	1.7	1.7	-	198	201	3
Information Systems	59.0	60.0	1.0	6,229	6,452	223
Planning / Operations	24.5	24.5	-	2,231	2,348	117
Planning / Operations - Transportation	16.0	15.0	(1.0)	1,547	1,515	(32)
Plant	508.0	487.0	(21.0)	36,769	36,707	(62)
Regular Day	3,339.2	3,254.8	(84.4)	342,454	343,897	1,443
School Administration	424.7	422.1	(2.6)	39,490	40,817	1,327
Other Including Transportation Recoveries	-	(3.0)	(3.0)	(819)	(1,157)	(338)
TOTAL	5,714.0	5,617.3	(96.7)	547,858	558,142	10,284

Appendix 3: Priorities & Partnerships Funds, Other Grants and Programs

			Full Time Equivalent (FTE)		
Category	Budget Unit	Name of Grant	2022-23	2023-24	Change
			Revised Estimates	Estimates	
PPF	Director	Human Rights and Equity Advisor	0.9	0.9	-
PPF	Director	Graduation Coach Program	1.6	1.8	0.2
PPF	Curriculum	De-Streaming Staff to Support Transition to High School	0.5	24.0	23.5
PPF	Curriculum	Education Staff to Support Reading Interventions	-	10.0	10.0
PPF	Curriculum	Math Strategy Renewal	1.6	-	(1.6)
PPF	Curriculum	Math Recovery Plan: Lead, Facilitator and Tools	-	2.7	2.7
Other Ministry	Curriculum	Ontario Youth Apprenticeship Program (OYAP)	1.5	1.0	(0.5)
Non-Ministry	Student Services	Children's Treatment Network (CTN)	7.4	8.3	0.9
YCDSB Program	Associate Director	AQ Courses	0.5	0.5	-
TOTAL PPF, OTHER GRANTS AND PROGRAMS			14.0	49.2	35.2