



Annual Report: First Quarter Interim Financial Report, 2019-2020

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3819

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the First Quarter Interim Financial Report – 2019-2020 be received.

Context

Enclosed is the first quarter report from 1 September 2019 to 30 November 2019 outlining the financial position of the Board relative to the approved budget. It is important to note that this is an early look at the Board's financial position after the first three months of operation in the 2019-20 school year. While there have been changes in enrolment and expenditure forecasts as outlined in Appendix A, the Board remains in a balanced financial position for the 2019-20 year, as outlined in the report.

Assumptions and Risk Factors

The following assumptions and risk factors that could have an impact on the current year projection have been identified. Staff will continue to monitor these areas closely and will provide updates to the Board on a regular basis:

1. Enrolment:

The enrolment count of students in October has been completed. The remaining risk to enrolment is the final count date in March, which has an impact on Grants for Student Needs revenue.

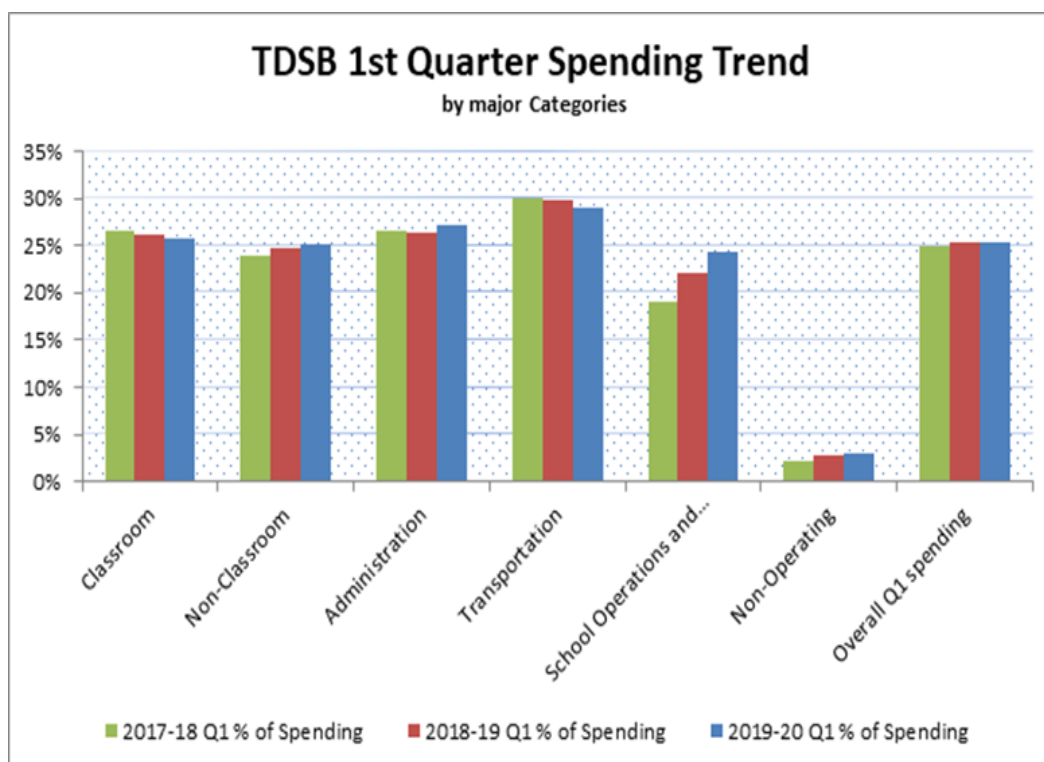
2. Inflation on Utility Prices:

The pace of economic activity and global events are major factors that influence pricing. Staff monitor commodity prices daily and are positioned to lock in prices based on conditions. Currently the Board has locked in over 90% of its nature gas consumption for the year. Costs for water and electricity are the major areas of pricing risk for the Board. At this time projections are in line with budget projections. The risk to pricing could develop if actual electrical and water prices in 2019-20 outpace opportunities to mitigate costs through market hedging, conservation efforts by the Board and any funding adjustments provided by the Ministry.

Provided in this report are several appendices that summarize the results of the operations for the first quarter:

- Appendix A provides a high level update on the projected operating financial position of the Board as of the end of the first quarter.
- Appendix B provides a high level financial information in the Public Sector Accounting Board (PSAB) format on changes to both revenue and expenses since the original budget was approved. In the second section of the appendix, enrolment changes are highlighted based on the 31 October 2019 count. The last section of the appendix outlines the changes to Board staffing during the same timeframe.
- Appendix C provides a summary of revenues for the quarter ending 30 November 2019. The first section of this appendix provides information on the Grant for Student Needs, while the second section of the appendix provides information on other revenues of the Board. The actual results for the first quarter and a comparison to the same period in the prior year are included in the appendix.

- Appendix D provides the summary of expenses for the quarter ending 30 November 2019, based on Ministry of Education classifications. The appendix includes the Board approved original budget and revised budget. The right side of the appendix provides actual results of the first quarter's operations and a comparison to the same period in the prior year. The chart below shows that the overall 1st quarter spend as a percentage of budget is similar to prior years and is where it is expected to be at this time of year.



- Appendix E provides detailed department budgets and actual spending. These detailed pages contain the following information:
 - Department name
 - Description of department
 - Total Salaries and Benefits
 - Total Operating expenses of department
- Appendix F provides an update on the Priorities and Partnership funds (formerly Education Program Other Grants or EPOs) provided to the Board as at 31 December 2019.

Enrolment Changes

Day school enrolment projections for 2019-20 versus the original budget projections based on 31 October 2019 actual enrolment has been updated per schedule below.

Projected Pupils of the Board Enrolments

Category	Actual 2018-19	2019-2020		Change in Enrolment
		Original Budget	October 31 Projection	
JK/SK	34,791	34,487	34,900	413
Grade 1 to 3	53,410	53,163	53,373	210
Grade 4 to 8	84,960	85,779	85,797	18
Total Elementary	173,162	173,429	174,070	641
Secondary	69,268	69,361	69,181	-180
Total Day School	242,430	242,790	243,251	461

Revenue and Expenditure Changes

The financial position of the board has been updated based on both enrolment changes and other changes in operations. The current financial forecasts an additional use of the working fund reserves from the original budget of \$21.0M to \$27.4M, which will leave a forecasted working reserve balance of \$1.9M at year end.

The original budget for the 2019-20 year includes in-year savings target of \$7M which now is forecasted to be \$9.2M. Staff continue to monitor and will report back any changes in the second quarter.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Updated Projected Operating Financial Position for 2019-20
- Appendix B: Dashboard Summary
- Appendix C: Detailed Revenue Summary
- Appendix D: Detailed Expense Summary by Category
- Appendix E: Detailed Department Budgets
- Appendix F: Updated Priorities and Partnership Funds

From

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**19-20 Working funds at Revised Estimate
(millions)**

Appendix A

Description		Amounts
Projected In-year deficit for Budget		\$(21.0)
Changes incurred after Board approved the initial budget		
In-year forecasted Changes to original budget		
Grant and Revenue changes		
Interest income increase based on 18-19 actual result		\$2.0
GSN - Transportation grant increase due to updated 18-19 actual cost impacting 19-20 grant amount		\$1.3
GSN - Con. Ed. Adult Day Teacher Supplement grant not required for cost adjustment		\$3.0
GSN - Grant increase due to ECE Grid change		\$1.3
GSN - Oct 31st enrolment changes: Day School enrolment up by \$4.2M, ESL \$2.3M and Con.Ed. down by 1.3M		\$5.2
GSN - Impact of higher resignation and retirements on attrition funding		\$(2.3)
Subtotal		\$10.5
Cost Pressures		
Insurance premium increases for 8 months from January to August		\$(5.0)
Additional teacher costs as a result of program and student distribution		\$(10.7)
Impact of Continuing Education language program changes		\$0.6
Updates to benefits and future employee benefits based on actuarial estimated and yearend results		\$(5.5)
Misc Revenue increases		\$1.5
Additional in year savings increasing target from \$7M to \$9.2M		\$2.2
Subtotal		\$(16.9)
Net Change in Forecast		\$(6.4)
Total changes		\$(27.4)

Dashboard Summary - Financial, Enrolment and Staffing Categories
2019-20 Interim Financial Report as of Nov 30th 2019 (reflects Revised Estimates)

Section A				
Summary of Financial Results				
(\$Millions)	Budget Estimate	Forecast Revised Estimate	In-Year Change	
			\$	%
Revenue				
GSN allocation	2,951.9	2,956.8	4.9	0.2%
Less GSN allocation for capital	(23.2)	(23.3)	(0.0)	0.1%
Other revenue	378.5	408.7	30.2	7.4%
Total Revenue	3,307.2	3,342.2	35.0	1.0%
Expenses				
Classroom Expenses	2,559.0	2,590.3	31.3	1.2%
Other Operating Expenses	746.8	757.0	10.2	1.3%
Total Expenses	3,305.9	3,347.3	41.5	1.2%
In year Surplus (Deficit)	1.3	(5.2)	(6.5)	
PSAB compliance adjustment	(23.7)	(23.6)	0.1	
PSAB compliance financial position	(22.4)	(28.8)	(6.4)	
Transfer from sinking fund reserve	1.4	1.4	-	
Transfer from benefit reserves			-	
Transfer from working fund reserve	21.0	27.4	6.4	
Total usage of reserve	22.4	28.8	6.4	-

* (School Generated Fund is not included in the above figure)

Change in Revenue (details information please see appendix B)

- GSN allocation change is mainly result from changes in enrolment and teacher's Q&E
- Other Revenue increase in Q1 forecast is mainly due to additional PPF(Priorities and Partnerships Fund) announced by Ministry and anticipated revenue for System investment and CUPE wage increase

Change in Expenses (Details information please see appendix C)

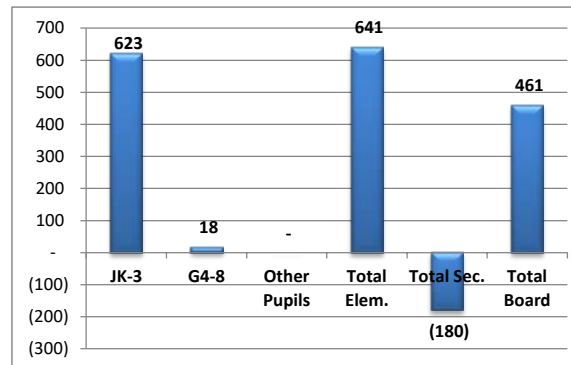
- Increase in Classroom Expenses is mainly due to change in teacher's holdback and additional staff cost due to system investment funding
- Increase in other operating expense mainly additional staff cost increase due to CUPE salary increase and system investment funding

Change Total usage of reserve

- Change in total usage of reserves represents additional usage of reserve funds compare to initially planned due to higher in year cost pressure not offset by revenue sources

Section B				
Summary of Enrolment				
ADE	Budget Estimate	Forecast Revised Estimate	In year Change	
			#	%
Elementary				
JK-3	87,650	88,273	623	0.7%
G4-8	85,779	85,797	18	0.0%
Other Pupils	400	400	-	0.0%
Total Elementary	173,829	174,470	641	0.4%
Secondary < 21				
Pupils of the Board	69,361	69,181	(180)	-0.3%
Other Pupils	1,850	1,850	-	0.0%
Total Secondary	71,211	71,031	(180)	-0.3%
Total	245,040	245,501	461	0.2%

Change in Enrolment:



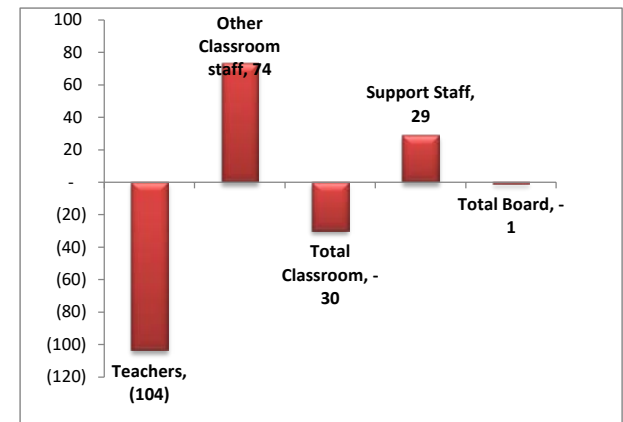
Highlights of changes in Enrolment:

- Oct 31st actual enrolment is higher than projection in Elementary panel and lower in the Secondary panel

Section C				
Summary of Staffing				
FTE	Budget Estimate	Forecast Revised Estimate	In-Year change	
			#	%
Classroom				
Instructional Teachers	15,390	15,287	(104)	-0.7%
Other School based staff	11,778	11,852	74	0.6%
Total School based staff	27,168	27,138	(30)	-0.1%
Support Staff	3,927	3,956	29	0.7%
Total Staff	31,095	31,094	(1)	0.0%

Note: Actual as of count date of October 31st.

Changes in Staffing:



Highlights of Changes in Staffing:

- The change of staffing in the forecast was mainly due to school based holdback and additional staff from system investment funding

Detailed Revenue Summary
Appendix C
Period Ending November 30, 2019
(x \$1,000)

Budget Assessment					Risk Assessment					
a	b	c = b - a		d = c/a		e	f	g	h	g = f - h
2019-20					Material Variance Note	Actual Revenue 2019-20 As of Nov 30th		Actual Revenue 2018-19 As of Nov 30th		Year-to year Increase (Decrease)
Budget Estimates	Forecast	Change		% of Forecast Received		% of Forecast Received	% of Forecast Received	% of Forecast Received		
		\$ Increase (Decrease)	% Increase (Decrease)							
General Operation Grant										
Pupil Foundation	1,280,532	1,283,562	3,030	0.2%	1	246,891	19.2%	267,913	19.7%	-0.5%
School Foundation	178,840	178,882	42	0.0%		34,408	19.2%	34,709	19.7%	-0.5%
Special Education	341,955	343,088	1,133	0.3%	1	65,992	19.2%	66,919	19.7%	-0.5%
French as a Second Language	33,688	33,688	-	0.0%		6,480	19.2%	6,554	19.7%	-0.5%
English as a Second Language	82,448	84,786	2,338	2.8%	1	16,308	19.2%	16,101	19.7%	-0.5%
Learning Opportunity	151,437	151,437	-	0.0%		29,129	19.2%	35,176	19.7%	-0.5%
Continuing Education	26,216	24,841	(1,375)	-5.2%	1	4,778	19.2%	5,079	19.7%	-0.5%
Teacher Q & E	344,013	340,674	(3,339)	-1.0%	2	65,528	19.2%	56,485	19.7%	-0.5%
ECE Q & E	16,025	17,540	1,515	9.5%	3	3,374	19.2%	3,800	19.7%	-0.5%
Transportation	62,102	63,390	1,288	2.1%	4	12,193	19.2%	10,565	19.7%	-0.5%
Administration and Governance	61,767	61,850	83	0.1%		11,897	19.2%	12,376	19.7%	-0.5%
School Operations	271,312	271,258	(54)	0.0%		52,176	19.2%	53,453	19.7%	-0.5%
Indigenous Education	5,504	5,201	(303)	-5.5%		1,000	19.2%	996	19.7%	-0.5%
Safe Schools	8,102	8,110	8	0.1%		1,560	19.2%	1,587	19.7%	-0.5%
Community Use of Schools	3,761	3,761	-	0.0%		723	19.2%	751	19.7%	-0.5%
New Teacher Induction Program	657	1,130	473	72.0%		217	19.2%	235	19.7%	-0.5%
Declining Enrolment	55	54	(1)	-		10	19.2%	43	19.7%	-0.5%
Trustees' Association Fees	43	43	-	0.0%		8	19.2%	8	19.7%	-0.5%
Restraint Savings	(950)	(950)	-	0.0%		(183)	19.2%	(187)	19.7%	-0.5%
Regular Operating Grants	2,867,507	2,872,345	4,838	0.2%		552,489	19.2%	572,563	19.7%	-0.5%
Grants for other Purposes										
School Renewal Grant	47,183	47,215	32	0.1%		9,082	19.2%	9,286	19.7%	-0.5%
Capital Debt Interest Payments	16,695	16,695	-	0.0%		3,211	19.2%	3,441	19.7%	-0.5%
Permanent Financing of 55 School Board Trust	20,499	20,499	-	0.0%		3,943	19.2%	4,038	19.7%	-0.5%
	84,377	84,409	32	0.0%		16,236	19.2%	16,765	19.7%	-0.5%
Total Allocation	2,951,884	2,956,754	4,870	0.2%	1/2/3/4	568,725	19.2%	589,328	19.7%	-0.5%
Other Revenue										
Priorities and Partnerships Fund	41,002	53,894	12,892	31.4%	5	9,443	17.5%	8,541	18.0%	-0.5%
Federal Grants	22,000	22,000	-	0.0%		5,262	23.9%	4,467	20.3%	3.6%
Rental Revenue	31,000	31,000	-	0.0%		9,300	30.0%	8,448	29.1%	0.9%
Tuition Fees	32,850	32,850	-	0.0%		10,999	33.5%	11,993	37.7%	-4.2%
Continuing Education	3,777	3,777	-	0.0%		2,180	57.7%	2,195	58.1%	-0.4%
Staff on Loan	12,566	12,563	(2)	0.0%		3,137	25.0%	3,064	20.8%	4.2%
Miscellaneous Revenues	23,932	41,260	17,328	72.4%	6	5,265	12.8%	7,094	33.8%	-21.1%
Deferred Capital										
Contributions/Capital Revenue	211,409	211,353	(56)	0.0%		44,763	21.2%	6,227	2.9%	18.2%
	378,536	408,698	30,162	8.0%		90,350	22.1%	52,029	13.7%	8.4%
Total Funds	3,330,420	3,365,452	35,032	1.1%		659,075	19.6%	641,357	19.0%	0.6%
Less: Funding to be used for mTCA	(23,239)	(23,270)	(31)	0.1%		(3,094)	13.3%	0.0%	0.0%	13.3%
Total Operational Revenue	3,307,181	3,342,182	35,001	1.1%		655,981	19.6%	641,357	19.1%	0.5%

Explanation of Revenue Variances

- 1 - Net increase in Grants due to overall enrolment change.
- 2 - Decrease in Teacher Q & E is due to change in Attrition Funding and updated teacher average salary grid.
- 3 - Increase in ECE Q&E is due to change in average salary grid.
- 4 - Increase in Transportation due to updated 18-19 actual cost impacting the funding
- 5 - Increase in Forecast for Priorities and Partnerships Fund (formerly know as EPO Grants) due to additional announcements made during the year.
- 6 - Increase in Miscellaneous Revenues due to anticipated funding for System Investments \$9.2m and CUPE 1% increase \$5.4m.

**Toronto District School Board
Interim Financial Report of Operating Expense
For the Period Ending November 30, 2019**

(in \$ Thousands)

	Budget Assessment				Risk Assessment			
	a	b	C = b-a	d = c/a	e	f = e/b		
	2019-20				Actual Spending 2019-20		Prior Year	
OPERATING	Budget	Forecast	\$ Increase (Decrease)	% Increase (Decrease)	to Nov 30/2019	% of Actual Spent	Significant Variance Note	Prior year actual to Nov 30/2018
Classroom Instruction								
Class. Teachers	1,570,367	1,590,069	19,702	1.25%	407,243	25.61%		413,517
Supply Staff	110,421	110,556	135	0.12%	31,333	28.34%		28,087
Teacher assistants/Early Childhood Educator	190,437	196,049	5,612	2.95%	51,438	26.24%		50,879
Texts./Supplies	63,317	61,714	-1,604	-2.53%	12,364	20.03%		17,481
Computers	24,900	28,112	3,212	12.90%	10,781	38.35%	1	12,348
Prof/ParaProf/Tech.	185,536	186,074	538	0.29%	45,870	24.65%		47,328
Library/Guidance	62,161	62,030	-132	-0.21%	17,225	27.77%		16,704
Staff Develop.	6,768	11,041	4,273	63.13%	1,461	13.23%	2	2,415
Department Heads	3,312	3,263	-50	-1.50%	878	26.92%		876
Total Classroom	2,217,220	2,248,906	31,686	1.43%	578,592	25.73%		589,636
Non-Classroom								
Principals and VPs	131,708	132,120	413	0.31%	34,377	26.02%		34,505
School Office	78,000	80,093	2,094	2.68%	21,417	26.74%		21,624
Coord. and Consult.	20,754	22,178	1,425	6.86%	5,424	24.46%		7,975
Continuing Ed.	104,758	100,399	-4,359	-4.16%	23,400	23.31%		23,951
Amortization	6,589	6,589	0		1,178	17.88%		963
Total Non-Classroom	341,808	341,379	-428	-0.13%	85,797	25.13%		89,018
Administration								
Trustees	2,145	2,141	-5		740	34.57%	3	320
Dir./Supv. Officers	9,172	9,831	660	7.19%	2,478	25.21%		2,862
Board Admin.	69,232	70,794	1,563	2.26%	18,912	26.71%		18,839
Amortization	567	567	-1		578	101.97%		323
Total Administration	81,116	83,332	2,217	2.73%	22,708	27.25%		22,345
Transportation								
Pupil Transp.	67,120	66,966	-153	-0.23%	19,446	29.04%	4	19,321
Transp. - Prov. sch.	137	280	143	104.00%	0	0.00%		0
Amortization	24	24	0		7			6
Total Transportation	67,282	67,271	-10	-0.02%	19,454	28.92%		19,327
School Operations and Maintenance								
Sch. Oper./Maint.	319,806	327,332	7,526	2.35%	67,211	20.53%		81,515
School Renewal	31,426	31,428	1	0.00%	9,946	31.65%	5	792
Other Pupil Accommodation	16,435	16,696	261		11,874	71.12%	6	10,383
Amortization	203,656	203,656	1		51,259	25.17%		28,745
Total School Operations and Maintenance	571,323	579,112	7,789	1.36%	140,289	24.22%		121,435
NON-OPERATING								
Other Non-Oper. Expenses	27,123	27,333	210	0.77%	787	2.88%	6	699
Amortization	0		0		11			
Total Non-Operating	27,123	27,333	210	0.77%	798	2.92%		699
TOTAL EXPENSE	3,305,870	3,347,334	41,463	1.25%	847,639	25.32%		842,460

Explanations of significant variances

- 1 - Higher computer expenditures is due to timing of IT projects, license payments and school purchases.
- 2 - Staff development cost is typically lower in 1st quarter due to school start up
- 3 - Trustee expense in 1st quarter is higher compared to prior year is due to OPSBA membership fee paid in the first quarter.
- 4 - Transportation cost only occur through a 10-month period.
- 5 - Low spending on school renewal reflects capital and renewal projects schedule, total spending is expected to be in line with budget by year end.
- 6 - Other Pupil Accommodation and Non-Operating spending represents timing of interest charges on debt.

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Director Office				
Director's Office - Admin				
Support for the on-going business of the Board and the daily operations in the Director's Office and associated planning to implement strategies and priorities of the Board.				
Compensation Expenses				
Salaries & Wages	581,714	161,626	590,077	608,264
Benefits	98,744	21,577	96,551	90,383
Compensation Expenses Total	680,458	183,203	686,628	698,647
Operational Expenses				
Casual/Temp Costs	2,000		107	
Fees & Contractual Services	53,855	68,421	24,779	10,292
Furniture & Equipment			3,566	7,438
Professional Development	3,500	20,303	149,908	158,374
Rental/Leases	30,500	3,490	15,406	12,362
Supplies & Services	108,700	7,124	50,558	94,314
Other	10,000	1,657	78,031	15,191
Operational Expenses Total	208,555	100,996	322,356	297,971
Director's Office - Admin Total	889,013	284,199	1,008,984	996,618

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Director Office Total</i>	889,013	284,199	1,008,984	996,618

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Communications & Public Affairs

Communications Administration

Develop and implement strategic communications plans to inform, engage and build support among internal and external stakeholders for Toronto District School Board system-wide initiatives and Board decisions.

Compensation Expenses

Salaries & Wages	1,336,492	327,514	1,267,378	1,231,494
Benefits	317,986	70,317	303,460	301,184
Compensation Expenses Total	1,654,478	397,831	1,570,838	1,532,678

Operational Expenses

Casual/Temp Costs	8,000		-283	2,317
Fees & Contractual Services	19,766	413	50,463	57,853
Furniture & Equipment	11,000	8	1,797	5,557
Professional Development	4,000		84	
Rental/Leases	1,000	92	666	659
Supplies & Services	48,500	6,104	40,294	22,335
Other				1,022
Operational Expenses Total	92,266	6,616	93,020	89,743
Communications Administration Total	1,746,744	404,448	1,663,858	1,622,421

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Communications Marketing & Design, Creative Services and Digital Media & Design				
Provide design, multi-media and marketing support across the TDSB, including supporting schools, departments and TDSB Trustees. Key functions include: strategic planning, branding, advertising, graphic design, photography, videography, AODA compliance and the production or printing of supporting materials. These teams also support Board and committee meetings and manage audio visual support for system-wide events.				
Compensation Expenses				
Salaries & Wages	1,059,381	240,481	767,577	826,747
Benefits	289,230	53,775	215,180	185,546
Compensation Expenses Total	1,348,611	294,256	982,756	1,012,293
Operational Expenses				
Casual/Temp Costs	10,188	16,213	62,090	2,768
Fees & Contractual Services	66,518	2,187	47,793	38,396
Furniture & Equipment	1,000	490	20,924	36,041
Supplies & Services	58,457	13,638	35,550	22,692
Operational Expenses Total	136,163	32,528	166,356	99,897
Communications Marketing & Design, Creative Services and Digital Media & Design Total	1,484,774	326,784	1,149,112	1,112,190

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Communications Web Services				
Develop tools, implement technology and provide support to build capacity among schools and central service areas in order to enhance the Toronto District School Board’s internal, external and school-based web presence.				
Compensation Expenses				
Salaries & Wages	431,329	106,913	418,467	468,350
Benefits	113,866	21,606	113,714	109,223
Compensation Expenses Total	545,195	128,519	532,181	577,572
Operational Expenses				
Casual/Temp Costs	50,344	22,321	82,247	88,020
Fees & Contractual Services	55,850	69,630	55,643	61,030
Furniture & Equipment	5,000		213	10,568
Professional Development				
Supplies & Services	17,844	946	4,616	5,890
Operational Expenses Total	129,038	92,897	142,718	165,508
Communications Web Services Total	674,233	221,416	674,900	743,081

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Communications & Public Affairs Total</i>	3,905,751	952,648	3,487,869	3,477,691

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Associate Director - Business Operations and Service Excellence

Associate Director, Operations and Service Excellence - Admin

The Office of the Associate Director for Business Operations and Service Excellence provides leadership and strategic direction to all the Business Operations and Service Excellence service areas (Business Services, Facility Services and Planning, Employee Services, Internal Audit Management and Legal Services) and also supports the action plans highlighted within the Board's Multi-Year Strategic Plan (MYSP) with particular focus on fiscal stability and accountability.

Compensation Expenses

Salaries & Wages	342,223	88,039	481,223	337,945
Benefits	78,830	18,183	142,652	85,555
Compensation Expenses Total	421,053	106,222	623,875	423,501

Operational Expenses

Casual/Temp Costs			608	213
Fees & Contractual Services				153
Furniture & Equipment			1,065	20,969
Professional Development	4,600	2,481	1,563	4,327
Rental/Leases				
Supplies & Services	58,810	1,968	10,834	8,474
Other	2,500		2,452	2,023
Operational Expenses Total	65,910	4,449	16,522	36,159

Associate Director, Operations and Service Excellence - Admin Total	486,963	110,671	640,396	459,660
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	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Internal Audit				
TDSB’s internal audit function is to provide independent, objective assurance and consulting services designed to add value and improve the Board’s operations. It helps the Board accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance processes at both the school-level and central department-level.				
Compensation Expenses				
Salaries & Wages	418,094	102,624	416,700	268,333
Benefits	106,642	19,552	89,674	51,274
Compensation Expenses Total	524,736	122,176	506,373	319,607
Operational Expenses				
Fees & Contractual Services	3,000		641	3,775
Furniture & Equipment		1,163	1,044	2,271
Professional Development	1,755		5,682	
Rental/Leases		15	174	31
Supplies & Services	9,403	2,883	11,916	7,330
Operational Expenses Total	14,158	4,061	19,457	13,407
Internal Audit Total	538,894	126,236	525,830	333,014

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Associate Director - Business Operations and Service Excellence Total</i>	1,025,857	236,907	1,166,226	792,674

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Officer - Finance				
Executive Officer, Finance - Admin				
Provide leadership on board's budget, accounting and financial reporting, purchasing, transportation, audit/risk management, payroll and employee benefits, etc. responsible for board's financial accountability and stability.				
Compensation Expenses				
Salaries & Wages	545,234	95,230	174,218	358,864
Benefits	108,011	20,354	54,391	74,678
Compensation Expenses Total	653,245	115,584	228,609	433,542
Operational Expenses				
Furniture & Equipment	500			
Professional Development	4,500	2,475	309	1,505
Rental/Leases				
Supplies & Services	3,500	2,943	2,657	6,392
Operational Expenses Total	8,500	5,418	2,966	7,897
Executive Officer, Finance - Admin Total	661,745	121,002	231,575	441,439

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Executive Officer - Finance Total</i>	661,745	121,002	231,575	441,439

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Business Services				
Administrative Services				
Responsible for the overall staffing, administration, budget and development of policies and procedures for Distribution Centre, Duplicating Centres, Mailroom, Courier & Logistics Services, Purchasing, Risk Management and Student Transportation.				
Compensation Expenses				
Salaries & Wages	221,375	38,412	211,198	213,458
Benefits	55,739	10,314	53,258	53,033
Compensation Expenses Total	277,114	48,726	264,456	266,490
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	500		1,762	
Furniture & Equipment				561
Professional Development	650		226	26
Supplies & Services	26,584	1,536	9,244	23,284
Other				
Operational Expenses Total	27,734	1,536	11,232	23,871
Administrative Services Total	304,848	50,263	275,688	290,361

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Distribution Centre				
The Distribution Centre (DC) delivers materials to over 1,000 sites, including 550 regular school locations. The DC operates on a cost recovery basis.				
Compensation Expenses				
Salaries & Wages	1,171,389	316,348	1,255,676	1,128,069
Benefits	344,721	80,214	315,694	270,616
Compensation Expenses Total	1,516,110	396,561	1,571,370	1,398,685
Operational Expenses				
Casual/Temp Costs	197,333	5,210	42,218	85,485
Fees & Contractual Services	325,500	75,293	303,995	293,336
Furniture & Equipment				
Professional Development				
Rental/Leases	17,000	4,041	8,692	860
Supplies & Services	100,900	25,577	104,543	107,111
Other	7,690,500	2,255,745	7,593,929	7,551,565
Operational Expenses Total	8,331,233	2,365,865	8,053,378	8,038,357
Revenue				
Other Revenue	-340,000	-83,053	-349,202	-353,162
Property Sales			0	
Revenue Total	-340,000	-83,053	-349,202	-353,162
Internal Allocation & Recoveries				
Recoveries	-9,273,000	-2,698,055	-9,154,716	-9,169,201
Internal Allocation & Recoveries Total	-9,273,000	-2,698,055	-9,154,716	-9,169,201
Distribution Centre Total	234,343	-18,682	120,830	-85,321

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Duplicating Centres				
To provide duplicating services to schools and departments on a cost effective and timely basis.				
Compensation Expenses				
Salaries & Wages	366,339	88,355	331,240	309,483
Benefits	111,760	26,869	98,556	81,743
Compensation Expenses Total	478,099	115,224	429,797	391,226
Operational Expenses				
Casual/Temp Costs	16,000		3,217	3,530
Fees & Contractual Services	600,000	69,463	403,152	242,070
Furniture & Equipment	4,000		149	2,751
Professional Development				315
Rental/Leases		60,592	45,635	23,350
Supplies & Services	310,500	65,078	256,307	390,308
Operational Expenses Total	930,500	195,133	708,460	662,323
Internal Allocation & Recoveries				
Recoveries	-1,285,000	-129,954	-716,316	-979,321
Internal Allocation & Recoveries Total	-1,285,000	-129,954	-716,316	-979,321
Duplicating Centres Total	123,599	180,403	421,941	74,229

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Mailroom, Courier and Logistic Services				
Provides logistical and operational support for central departments and delivery of printing services materials, science/tech. kits, a/v equipment repair, courier delivery of interdepartmental mail, media and distribution of all internal and external school/department mail.				
Compensation Expenses				
Salaries & Wages	2,121,948	490,844	2,042,860	2,021,085
Benefits	639,619	149,859	624,874	537,920
Compensation Expenses Total	2,761,567	640,704	2,667,734	2,559,004
Operational Expenses				
Casual/Temp Costs	900	1,340	159	
Fees & Contractual Services	269	2,028	12,489	3,917
Furniture & Equipment	1,275	1,673	5,085	887
Professional Development				
Rental/Leases	100,430	-180,590	64,165	52,770
Supplies & Services	822,519	84,733	376,994	716,380
Operational Expenses Total	925,393	-90,816	458,892	773,954
Revenue				
Other Revenue			-11,857	-1,734
Revenue Total			-11,857	-1,734
Internal Allocation & Recoveries				
Trades chargeouts		5,713	57,348	62,199
Admin cost allocation				
Recoveries	-425,500	-44,583	-206,537	-549,206
Internal Allocation & Recoveries Total	-425,500	-38,870	-149,189	-487,007
Mailroom, Courier and Logistic Services Total	3,261,460	511,017	2,965,580	2,844,218

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Nutrition Services				
Nutrition Services operates cafeterias in TDSB schools and is responsible for auditing and monitoring the service in cafeterias where service is performed by contract caterers.				
Compensation Expenses				
Salaries & Wages	1,996,232	482,515	1,844,642	1,886,159
Benefits	663,062	180,874	713,615	603,360
Compensation Expenses Total	2,659,294	663,389	2,558,257	2,489,519
Operational Expenses				
Casual/Temp Costs		12,697	24,601	18,367
Fees & Contractual Services		668	3,723	14,948
Furniture & Equipment	33,000	10,029	32,407	30,490
Professional Development				
Rental/Leases		37	967	
Supplies & Services	2,842,128	528,565	2,453,216	2,298,693
Other		3,324	11,405	13,009
Operational Expenses Total	2,875,128	555,319	2,526,320	2,375,507
Revenue				
Cafeteria	-5,450,847	-1,059,174	-5,248,832	-4,997,403
Property Sales				
EPO Grant				
Revenue Total	-5,450,847	-1,059,174	-5,248,832	-4,997,403
Internal Allocation & Recoveries				
Trades chargeouts		595	6,695	10,705
Admin cost allocation				
Internal Allocation & Recoveries Total		595	6,695	10,705
Nutrition Services Total	83,575	160,130	-157,559	-121,671

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Purchasing				
To support our students' learning by providing sources of supply of goods and services that stand the tests of quality, timeliness, fair price and easy access.				
Compensation Expenses				
Salaries & Wages	1,633,603	414,129	1,574,112	1,530,187
Benefits	434,018	90,752	399,219	306,051
Compensation Expenses Total	2,067,621	504,881	1,973,331	1,836,237
Operational Expenses				
Casual/Temp Costs		5,295	8,709	327
Fees & Contractual Services	4,100	2,248	3,548	10,213
Furniture & Equipment	400	1,512	4,725	3,330
Professional Development	3,000		9,514	8,030
Rental/Leases	4,500	393	2,207	2,114
Supplies & Services	16,900	28,886	13,103	28,525
Other	1,000			
Operational Expenses Total	29,900	38,334	41,808	52,539
Revenue				
Other Revenue			-400	
Revenue Total			-400	
Purchasing Total	2,097,521	543,215	2,014,739	1,888,776

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Student Nutrition				
The TDSB Student Nutrition Program department works with the Board’s community partners to ensure that students have equitable access to high quality school-based nutrition programs and that through curriculum activities, have opportunities to develop good nutrition habits that last a lifetime. Our Nutrition Liaison Officers provide on-going operational support to approximately 580 programs in 424 schools feeding over 150,000 students per day				
Compensation Expenses				
Salaries & Wages	542,141	105,828	466,506	443,574
Benefits	126,800	19,316	100,208	87,760
Compensation Expenses Total	668,941	125,144	566,715	531,334
Operational Expenses				
Casual/Temp Costs			155	
Fees & Contractual Services	560,000	117,154		
Furniture & Equipment				868
Professional Development			244	295
Supplies & Services	13,000	3,012	12,626	11,919
Operational Expenses Total	573,000	120,166	13,026	13,082
Student Nutrition Total	1,241,941	245,310	579,740	544,416

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Budget, Revenue and Financial Planning				
The Budget, Revenue and Financial Reporting department is responsible for analysis of Provincial Legislative Grants, calculate other grant revenue, developing, monitoring board's annual operating budget and capital plan, preparing multi-year forecast based on the board's multi-year strategic plan. The department is also responsible for financial reporting on quarterly and annual basis to the board, the Ministry and other stakeholders, providing sophisticated analysis for board decisions. The department works closely with school and other central departments to ensure board policies and procedures are followed and provide support and services to school administration and central staff on any budget and finance concerns.				
Compensation Expenses				
Salaries & Wages	1,079,570	233,833	862,167	883,265
Benefits	245,478	49,830	231,149	216,748
Compensation Expenses Total	1,325,048	283,663	1,093,316	1,100,013
Operational Expenses				
Casual/Temp Costs	25,000			114
Fees & Contractual Services	180,008	44,899	156,781	174,138
Furniture & Equipment	975	20	30,535	1,172
Professional Development	6,050	240	5,667	6,978
Rental/Leases	10,000	1,492	7,889	6,866
Supplies & Services	13,787	2,216	8,318	8,313
Other	1,946	240		1,766
Operational Expenses Total	237,766	49,107	209,191	199,346
Revenue				
Other Revenue			-17,221	-15,557
Revenue Total			-17,221	-15,557
Budget, Revenue and Financial Planning Total	1,562,814	332,770	1,285,286	1,283,802

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Finance Administration				
Responsible for the development and communication of business processes, procedures, policies and guidelines; functional maintenance of the financial components (SAP); timely payment to vendors and employees (expenditure statements); management of Purchase Cards.				
Compensation Expenses				
Salaries & Wages	1,968,010	434,265	1,653,586	1,642,181
Benefits	544,882	121,859	456,697	395,231
Compensation Expenses Total	2,512,892	556,124	2,110,283	2,037,411
Operational Expenses				
Casual/Temp Costs	13,000	8,452	20,598	13,273
Fees & Contractual Services	151,152	92,825	443,676	10,670
Furniture & Equipment	2,000	588	41,766	4,169
Professional Development	1,800	240	5,080	5,403
Rental/Leases	500	1,362	8,474	1,643
Supplies & Services	42,000	7,047	35,117	16,372
Other	101,000	235	16,264	81,519
Operational Expenses Total	311,452	110,750	570,976	133,048
Revenue				
Other Revenue	-375,000	107,047	-2,658,310	-788,873
Secondments		-21,095		
Interest		-459	-263,652	-96
Donations		-7,756	-4,360	
Revenue Total	-375,000	77,737	-2,926,322	-788,969
Finance Administration Total	2,449,344	744,612	-245,063	1,381,491

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
School Support Services				
Provides support to schools by monitoring school finances and providing training to school staff with financial responsibilities. The area of support includes school budgets, school generated funds, petty cash, HST, SAP funds management, budget development, account reconciliations, procurement, fundraising, cash handling and safeguarding of Board assets. The department also provides training of the accounting applications (i.e. Quicken and School Cash Suite) to school and central department staff. The department also compiles and consolidates school generated funds reports for year-end Ministry reporting purposes.				
Compensation Expenses				
Salaries & Wages	1,080,724	264,006	1,037,593	887,000
Benefits	285,150	61,683	285,126	242,749
Compensation Expenses Total	1,365,874	325,690	1,322,719	1,129,749
Operational Expenses				
Casual/Temp Costs				846
Fees & Contractual Services	350,000	273,802	359,437	102,095
Furniture & Equipment				7,348
Professional Development	3,000		2,646	2,840
Supplies & Services	17,000	5,666	23,735	24,346
Operational Expenses Total	370,000	279,468	385,818	137,476
School Support Services Total	1,735,874	605,157	1,708,537	1,267,225

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Risk Management				
To process all claims on behalf of the TDSB in a timely, accurate and efficient manner including the Board's liability insurance cost.				
Compensation Expenses				
Salaries & Wages	383,833	67,926	251,298	218,423
Benefits	99,623	17,424	73,859	53,789
Compensation Expenses Total	483,456	85,350	325,157	272,212
Operational Expenses				
Capital			1,233	
Casual/Temp Costs		12,764	59,194	19,424
Fees & Contractual Services	10,292,933	2,673,086	4,135,211	2,835,390
Furniture & Equipment	200	92,321	382,725	4,603
Professional Development			2,096	557
Supplies & Services	4,865	294,938	97,664	1,400
Other	1,501,053	240	1,018,853	519
Operational Expenses Total	11,799,051	3,073,350	5,696,975	2,861,894
Revenue				
Other Revenue		-6,930	-40,252	-33,288
Insurance Claims				-570
Donations			-440	
Revenue Total		-6,930	-40,692	-33,858
Risk Management Total	12,282,507	3,151,770	5,981,441	3,100,248

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Transportation Office				
To provide safe and reliable transportation for eligible resident students in accordance with the Board Transportation Policy.				
Compensation Expenses				
Salaries & Wages	2,114,142	395,446	1,738,864	2,165,170
Benefits	614,171	126,786	559,552	616,148
Compensation Expenses Total	2,728,313	522,232	2,298,416	2,781,319
Operational Expenses				
Casual/Temp Costs	115,300	46,128	108,633	54,721
Fees & Contractual Services	63,345,860	18,169,120	64,077,585	60,672,928
Furniture & Equipment	8,925	746	11,524	9,651
Professional Development	500	891	631	5,634
Rental/Leases	340,375	64,976	719,302	402,042
Supplies & Services	513,492	25,943	213,665	233,345
Other	600			10
Operational Expenses Total	64,325,052	18,307,804	65,131,340	61,378,332
Revenue				
Other Revenue	-400,000	-31,623	-536,491	-243,205
EPO Grant				
Revenue Total	-400,000	-31,623	-536,491	-243,205
Internal Allocation & Recoveries				
Trades chargeouts		7,260	32,612	36,691
Admin cost allocation				
Internal Allocation & Recoveries Total		7,260	32,612	36,691
Transportation Office Total	66,653,365	18,805,673	66,925,877	63,953,136

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Benefit and Pension Services				
Responsible for the financial sustainability, implementation and accurate and timely delivery and day-to-day administration of the Board's benefit plans for all employee groups. Responsible for the day-to-day administration of the Board's pension plans; ensuring accurate deduction and reporting to the Ontario Teachers' Pension Plan (OTPP) and Ontario Municipal Employees Retirement System (OMERS). Responsible for the development, establishment and maintenance of pay equity plans for all employee groups and accountable for the job evaluation of all support staff positions.				
Compensation Expenses				
Salaries & Wages	2,272,876	485,604	1,893,864	1,975,278
Benefits	628,628	129,820	557,067	511,976
Compensation Expenses Total	2,901,504	615,423	2,450,930	2,487,253
Operational Expenses				
Casual/Temp Costs	20,250		18,646	18,071
Fees & Contractual Services	136,400	7,136	67,958	65,943
Furniture & Equipment	7,000		2,280	4,176
Professional Development				
Rental/Leases	12,000	2,169	8,571	6,797
Supplies & Services	81,238	4,928	30,313	31,573
Other				
Operational Expenses Total	256,888	14,233	127,769	126,560
Benefit and Pension Services Total	3,158,392	629,656	2,578,699	2,613,814

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Services Administration				
Support student achievement through giving leadership and direction to the administration of payroll, benefits, pension, pay equity, HRIS application development, project management, integration testing and training, Disability Case Management and the establishment of positive employee relations				
Compensation Expenses				
Salaries & Wages	379,817	26,495	192,658	271,388
Benefits	101,377	11,464	62,695	71,056
Compensation Expenses Total	481,194	37,959	255,353	342,444
Operational Expenses				
Casual/Temp Costs	2,975		2,516	26,541
Fees & Contractual Services	370,291	65,912	79,330	456,164
Furniture & Equipment		15	4,828	1,941
Professional Development				85
Supplies & Services	28,780	669	2,991	16,440
Other			1,466	
Operational Expenses Total	402,046	66,597	91,131	501,170
Compensation Services Administration Total	883,240	104,555	346,484	843,614

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Payroll Services				
Support Service Excellence through the processing of payroll transactions accurately and on time and through ensuring appropriate controls and compliance.				
Compensation Expenses				
Salaries & Wages	2,090,476	497,160	1,981,793	2,039,345
Benefits	596,047	135,074	562,642	540,600
Compensation Expenses Total	2,686,523	632,234	2,544,436	2,579,944
Operational Expenses				
Casual/Temp Costs	60,103	12,226	57,478	75,007
Fees & Contractual Services	5,000	721	17,014	4,649
Furniture & Equipment	4,930	2,054	2,864	4,969
Professional Development			1,225	357
Rental/Leases	3,000	449	2,924	2,832
Supplies & Services	115,176	3,238	19,599	35,357
Other				935
Operational Expenses Total	188,209	18,687	101,105	124,107
Payroll Services Total	2,874,732	650,921	2,645,541	2,704,051

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Business Development				
To act as the first point of contact for external organizations wishing to enter into business relationships that involve revenue or resource generation. To guide and support the system in the areas of advertising, monetary and in-kind donations, fundraising, grant applications and sponsorship initiatives. The department also oversees the Toronto District School Board Employee Discount Program and reviews and facilitates the approval process of distribution of external materials.				
Compensation Expenses				
Salaries & Wages	376,713	93,817	400,960	412,507
Benefits	99,020	23,236	112,656	102,466
Compensation Expenses Total	475,733	117,053	513,616	514,972
Operational Expenses				
Casual/Temp Costs	25,000			
Fees & Contractual Services	500		560,000	560,000
Furniture & Equipment	2,500	1,222		
Professional Development				
Rental/Leases				
Supplies & Services	93,367	5,944	121,776	122,432
Other	3,500	1,465	2,069	3,468
Operational Expenses Total	124,867	8,631	683,845	685,901
Revenue				
Other Revenue	-400,000	-304,893	-451,010	-398,998
Tuition Fees				
Donations			-3,638	-25,400
Revenue Total	-400,000	-304,893	-454,648	-424,398
Business Development Total	200,600	-179,210	742,813	776,475

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Business Services Total</i>	99,148,155	26,517,560	88,190,573	83,358,862

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Officer - Facility Services and Planning				
Executive Officer - Facility Services and Planning - Admin				
To oversee the overall management of the Facility Services Department to ensure safe, clean and healthy learning environments for TDSB students, staff and community.				
Compensation Expenses				
Salaries & Wages	291,235	62,072	252,677	400,643
Benefits	42,881	5,397	31,105	69,490
Compensation Expenses Total	334,116	67,470	283,782	470,133
Operational Expenses				
Casual/Temp Costs	930		1	9
Fees & Contractual Services		100	1,508	2,508
Furniture & Equipment			3,436	541
Professional Development	3,800	1,226	1,180	1,909
Rental/Leases	2,858	1,116	7,047	5,357
Supplies & Services	7,425	7,127	38,387	43,633
Other			1,226	2,043
Operational Expenses Total	15,013	9,569	52,784	56,002
Revenue				
EPO Grant				
Revenue Total				
Executive Officer - Facility Services and Planning - Admin Total	349,129	77,038	336,566	526,135

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Executive Officer - Facility Services and Planning Total</i>	349,129	77,038	336,566	526,135

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Plant Operations				
Regional Plant Operations - Admin				
To operate, maintain and protect TDSB facilities through direction of maintenance and caretaking staff.				
Compensation Expenses				
Salaries & Wages	5,310,086	1,164,055	4,805,993	5,183,973
Benefits	1,345,263	272,354	1,278,129	1,281,088
Compensation Expenses Total	6,655,349	1,436,408	6,084,122	6,465,061
Operational Expenses				
ICI Trades				
Casual/Temp Costs	554			469
Fees & Contractual Services	185,000	143	117,502	820,730
Furniture & Equipment	26,000	59	11,141	16,889
Professional Development	1,000	687	4,527	3,635
Rental/Leases	11,428	507	3,480	3,509
Supplies & Services	353,863	-318,222	270,040	260,232
Utilities				533,728
Other		120	-1,378	1,388
Operational Expenses Total	577,845	-316,706	405,312	1,640,580
Revenue				
Other Revenue				-12,051
Revenue Total				-12,051
Internal Allocation & Recoveries				
Trades chargeouts				
Internal Allocation & Recoveries Total				
Regional Plant Operations - Admin Total	7,233,194	1,119,702	6,489,434	8,093,590

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Caretaking				
To provide services to keep TDSB buildings and grounds clean, tidy, healthy, safe, secure and comfortable, in accordance with current standards and in a manner that promotes the delivery of the school program.				
Compensation Expenses				
Salaries & Wages	116,513,478	27,547,682	116,657,014	117,692,719
Benefits	36,500,874	9,617,876	39,825,705	36,091,764
Compensation Expenses Total	153,014,352	37,165,557	156,482,719	153,784,483
Operational Expenses				
ICI Trades		19,506	138,688	12,926
Casual/Temp Costs	7,111,778	1,063,787	5,368,248	5,158,820
Fees & Contractual Services	3,191,836	1,264,194	5,100,293	7,162,076
Furniture & Equipment	839,000	13,065	753,452	810,261
Professional Development				81
Rental/Leases	514,000	151,689	509,590	664,539
Supplies & Services	5,317,834	1,429,418	5,574,216	5,814,795
Utilities	78,948,589	14,113,301	72,378,318	71,936,362
Other	-4,000			
Operational Expenses Total	95,919,037	18,054,959	89,822,804	91,559,860
Revenue				
Other Revenue	-200,000	-48,465	-338,794	-130,949
Lease	-10,000,000	-2,746,722	-10,876,346	-10,365,039
Secondments				
Parks & Recreation				
Pool	-5,600,000	-1,325,960	-4,256,607	-5,291,896
Child Care	-5,000,000	-1,229,043	-5,000,762	-5,066,989
Renewable Energy			-5,295	-19,801
EPO Grant			-60,335	-192,851

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Revenue Total	-20,800,000	-5,350,190	-20,538,139	-21,067,525
Internal Allocation & Recoveries				
Trades chargeouts				1,038
Admin cost allocation	-1,244,744	-241,308	-1,244,833	-1,209,623
Ops to renewal				-1,765
Recoveries				
Internal Allocation & Recoveries Total	-1,244,744	-241,308	-1,244,833	-1,210,349
Caretaking Total	226,888,645	49,629,019	224,522,551	223,066,469

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Central Support Administration				
To provide the following services under the Central Support Manager: Utility management; computerized maintenance management system services; TDSB call centre services; alarm monitoring; emergency dispatch of caretakers and trades; caretaking & maintenance services to facilities under TLC management; after hours physical plant security; processing and coordination of after hours community use of schools; TDSB fleet management and repair; environmental concerns including Indoor Air Quality and remediation projects				
Compensation Expenses				
Salaries & Wages	5,456,801	1,301,820	5,623,136	5,603,483
Benefits	1,534,939	322,978	1,468,768	1,350,852
Compensation Expenses Total	6,991,740	1,624,798	7,091,905	6,954,335
Operational Expenses				
ICI Trades		-1,582	1,522	60
Casual/Temp Costs	258,715	38,057	171,040	125,201
Fees & Contractual Services	656,709	132,714	639,736	588,655
Furniture & Equipment	1,046,000	14,548	22,738	1,724,209
Professional Development	500		440	21,591
Rental/Leases	10,714	390	2,783	3,046
Supplies & Services	1,346,181	425,830	1,270,832	1,229,977
Utilities			119,893	255,432
Other		29		
Operational Expenses Total	3,318,819	609,985	2,228,984	3,948,171
Revenue				
Other Revenue		-3,691	-50,968	-62,246
Lease				
Secondments		-36,743		
Other Revenue				
Revenue Total		-40,434	-50,968	-62,246
Internal Allocation & Recoveries				
Trades chargeouts		109,596	442,694	731,061
Admin cost allocation	-246,904	-165,579	-464,198	-273,508

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Internal Allocation & Recoveries Total	-246,904	-55,983	-21,504	457,554
Central Support Administration Total	10,063,655	2,138,366	9,248,416	11,297,813

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Permit Department				
The permit department is committed to providing reasonable access to schools and other facilities when they are not being used for school activities.				
Compensation Expenses				
Salaries & Wages	1,016,107	244,857	847,633	812,861
Benefits	290,035	69,715	260,717	226,465
Compensation Expenses Total	1,306,142	314,572	1,108,350	1,039,325
Operational Expenses				
Casual/Temp Costs	28,705	4,203	26,260	31,033
Fees & Contractual Services	79,000	40,578	39,086	45,970
Furniture & Equipment	6,000	0	-400	
Professional Development				933
Rental/Leases	500	65	496	479
Supplies & Services	15,175	3,403	11,759	18,132
Other	152,000	36,909	153,472	163,829
Operational Expenses Total	281,380	85,157	230,673	260,376
Revenue				
Other Revenue			284,565	259,651
Tuition Fees				
Community Use	-9,200,000	-3,506,237	-10,317,337	-9,338,281
Parks & Recreation	-2,200,000	-471,937	-2,197,792	-2,265,896
Revenue Total	-11,400,000	-3,978,173	-12,230,564	-11,344,526
Internal Allocation & Recoveries				
Admin cost allocation	-1,033,610	-239,102		
Recoveries			-3,859,169	-3,680,694
Internal Allocation & Recoveries Total	-1,033,610	-239,102	-3,859,169	-3,680,694

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Permit Department Total	-10,846,088	-3,817,547	-14,750,710	-13,725,519

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Issues Officer				
To provide liaison services between Facility Services and internal/external stakeholders, administrative support services to Facility Services staff and investigation & resolution of facility related issues and concerns.				
Compensation Expenses				
Salaries & Wages	2,205,467	510,540	2,057,820	2,239,288
Benefits	636,281	140,332	595,386	587,020
Compensation Expenses Total	2,841,748	650,872	2,653,206	2,826,308
Operational Expenses				
Casual/Temp Costs	2,000		3,322	2,244
Fees & Contractual Services		15	137	391
Furniture & Equipment	2,000	318	1,930	1,516
Professional Development	200			1,347
Supplies & Services	24,998	4,778	20,985	23,272
Operational Expenses Total	29,198	5,111	26,374	28,770
Internal Allocation & Recoveries				
Admin cost allocation	-903,692	-263,927	-1,068,402	-1,059,335
Internal Allocation & Recoveries Total	-903,692	-263,927	-1,068,402	-1,059,335
Issues Officer Total	1,967,254	392,055	1,611,179	1,795,742

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Facility Services, Plant Operations Total</i>	235,306,660	49,461,596	227,120,870	230,528,096

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Occupational Health & Safety				
Occupational Health and Safety				
Ensure compliance with the Occupational Health & Safety Act, as well as relevant legislation; through the development of policies, procedures and programs. (i.e.. Workplace Violence, AODA, Workplace Inspections, Water Testing, First Aid, Ergonomics)				
Compensation Expenses				
Salaries & Wages	2,409,890	632,547	2,557,595	2,654,863
Benefits	562,790	120,538	565,783	533,180
Compensation Expenses Total	2,972,680	753,086	3,123,378	3,188,044
Operational Expenses				
ICI Trades		-16	0	0
Casual/Temp Costs	74,750	43,795	96,855	109,400
Fees & Contractual Services	684,734	80,298	666,374	554,229
Furniture & Equipment		10,855	15,429	14,731
Professional Development	500	254	833	1,986
Rental/Leases	13,500	173	1,078	4,772
Supplies & Services	80,269	26,662	177,845	202,269
Other	500			
Operational Expenses Total	854,253	162,022	958,414	887,387
Internal Allocation & Recoveries				
Admin cost allocation				
Internal Allocation & Recoveries Total				
Occupational Health and Safety Total	3,826,933	915,108	4,081,792	4,075,431

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Facility Services, Occupational Health & Safety Total</i>	3,826,933	915,108	4,081,792	4,075,431

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Facility Services, Strategy and Planning

Strategy and Planning

To lead the development of the long-term program and accommodation strategy, support the development and implementation of the 3-year capital budget, conduct accommodation studies, and provide planning services and information to the system in the areas of actual and projected enrolments, facility utilization and capacity, attendance areas, student accommodation, and mapping.

Compensation Expenses

Salaries & Wages	2,913,444	633,335	2,423,491	2,576,162
Benefits	739,623	143,501	687,923	622,291
Compensation Expenses Total	3,653,067	776,835	3,111,414	3,198,452

Operational Expenses

Casual/Temp Costs	54,850		9,789	6,458
Fees & Contractual Services	537,209	4	147,319	305,938
Furniture & Equipment	16,000	347	17,334	13,623
Professional Development	11,000	4,756	8,553	12,174
Rental/Leases	15,650	357	3,758	6,511
Supplies & Services	181,600	12,652	62,575	99,929
Other	1,500	1,200	2,375	2,064
Operational Expenses Total	817,809	19,317	251,703	446,696

Revenue

Grants/Taxes	
EPO Grant	

Revenue Total

Internal Allocation & Recoveries

Recoveries	
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Internal Allocation & Recoveries Total

Strategy and Planning Total	4,470,876	796,153	3,363,117	3,645,149
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2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Real Estate and Service Excellence				
This department no longer exists. All real estate responsibilities have been transferred to the TLC.				
Compensation Expenses				
Salaries & Wages			22,480	86,019
Benefits			27,374	14,714
Compensation Expenses Total			49,854	100,733
Operational Expenses				
Casual/Temp Costs			353	13,570
Fees & Contractual Services		15	18,759	17,208
Furniture & Equipment				
Professional Development				
Rental/Leases				
Supplies & Services		20	66	3,114
Other		9,536	48,730	51,122
Operational Expenses Total		9,571	67,909	85,013
Revenue				
Other Revenue		0	-18	9,674
Lease			-5,040	-5,040
Revenue Total		0	-5,058	4,634
Real Estate and Service Excellence Total		9,571	112,705	190,380

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Facility Services, Strategy and Planning Total</i>	4,470,876	805,723	3,475,822	3,835,529

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Design & Construction & Maintenance

Design and Construction and Maintenance Office

This unit is responsible for providing management and leadership to the Design, Construction and Maintenance groups which will ensure the efficient delivery of all design, construction, renewal and maintenance services to all stakeholders in the TDSB.

Compensation Expenses

Salaries & Wages	252,115	41,668	199,472	236,338
Benefits	33,397	33,176	46,989	50,440
Compensation Expenses Total	285,512	74,843	246,462	286,778

Operational Expenses

Casual/Temp Costs		3,715		
Professional Development		1,226	195	
Supplies & Services		703	4,771	4,617
Other			1,226	
Operational Expenses Total		5,644	6,192	4,617

Design and Construction and Maintenance Office Total	285,512	80,487	252,653	291,395
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	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Building Design and Renewal				
This unit is responsible for: collaborating with Teaching and Learning, Special Education and Sustainability in the development of standards and specifications for TDSB buildings and grounds to ensure excellence of learning environments; the preparation of drawing and specifications for funded capital and facility renewal projects; energy management standards and funded energy conservation and generation projects. Note: Negative salary amounts represent an allocation of costs associated with capital projects.				
Compensation Expenses				
Salaries & Wages	5,664,707	1,162,473	4,897,068	4,736,828
Benefits	1,425,079	245,936	1,144,531	1,068,666
Compensation Expenses Total	7,089,786	1,408,409	6,041,599	5,805,494
Operational Expenses				
ICI Trades	137,264	0	85,912	118,117
Casual/Temp Costs	5,000		6,360	1,720
Fees & Contractual Services	397,000	21,479	260,931	406,156
Furniture & Equipment	23,200		5,047	5,147
Professional Development	13,000		9,625	9,073
Rental/Leases	4,200	675	3,666	3,035
Supplies & Services	294,400	51,897	196,018	194,705
Operational Expenses Total	874,064	74,051	567,560	737,952
Internal Allocation & Recoveries				
Trades chargeouts	-237,422			4,200
Admin cost allocation	-7,726,428	-1,140,232	-6,609,159	-6,547,647
Internal Allocation & Recoveries Total	-7,963,850	-1,140,232	-6,609,159	-6,543,447
Building Design and Renewal Total	0	342,228	0	0

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Construction and Project Management				
The unit is responsible for: the efficient management and delivery of the construction of all capital, renewal and energy projects; the provision of overall project management services as well as maintaining the TDSB Facility Condition Assessment tool; the deliverance of construction projects within predetermined timelines and budget parameters; the implementation of safe construction practices with minimal impact on the schools' operation and to support ultimate student success. Note: Negative salary amounts represent an allocation of costs associated with capital projects.				
Compensation Expenses				
Salaries & Wages	6,195,578	1,415,537	5,622,499	5,432,487
Benefits	1,552,816	285,583	1,459,275	1,220,356
Compensation Expenses Total	7,748,394	1,701,120	7,081,773	6,652,843
Operational Expenses				
ICI Trades				
Casual/Temp Costs	9,000			
Fees & Contractual Services	70,000	50,726	503,713	380,801
Furniture & Equipment	14,000	1,944	14,197	29,057
Professional Development	9,000		7,727	5,990
Rental/Leases	4,000	364	2,011	1,994
Supplies & Services	374,000	99,177	381,280	386,816
Other				1,022
Operational Expenses Total	480,000	152,211	908,929	805,680
Revenue				
Other Revenue		-3,400	-23,200	-16,800
Revenue Total		-3,400	-23,200	-16,800
Internal Allocation & Recoveries				
Trades chargeouts		114,916	421,077	448,144
Admin cost allocation	-8,228,394	-1,522,035	-8,357,869	-7,864,714
Internal Allocation & Recoveries Total	-8,228,394	-1,407,119	-7,936,792	-7,416,571
Construction and Project Management Total	0	442,812	30,711	25,152

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Construction Trades				
This unit is responsible for providing in-house services to execute capital, renewal and energy construction projects in schools in a timely manner in accordance with current standards.				
Compensation Expenses				
Salaries & Wages	10,737,273	3,600,906	12,901,105	13,311,334
Benefits	3,193,235	657,702	3,053,952	2,763,652
Compensation Expenses Total	13,930,508	4,258,608	15,955,057	16,074,986
Operational Expenses				
ICI Trades	32,700,895	4,482,936	22,859,322	22,667,927
Casual/Temp Costs	1,160,399	222,280	1,882,826	1,662,672
Fees & Contractual Services	1,532,815	30,379	100,878	110,954
Furniture & Equipment	1,000	75,043	2,504,890	1,233,820
Professional Development				24,190
Rental/Leases	40,654	283,034	1,137,268	758,834
Supplies & Services	3,126,173	296,960	1,271,904	1,563,591
Other				10
Operational Expenses Total	38,561,936	5,390,631	29,757,088	28,021,999
Revenue				
Other Revenue		-1,352	-38,232	-16,936
Revenue Total		-1,352	-38,232	-16,936
Internal Allocation & Recoveries				
Trades chargeouts	-52,492,444	-10,103,495	-36,684,029	-35,221,265
Admin cost allocation			-9,038,576	-8,875,719
Internal Allocation & Recoveries Total	-52,492,444	-10,103,495	-45,722,605	-44,096,984
Construction Trades Total	0	-455,609	-48,692	-16,936

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Maintenance Admin				
To provide management and leadership to the Maintenance Services Group to ensure efficient delivery of all maintenance services (in-house and contract work) to all stakeholders in TDSB.				
Compensation Expenses				
Salaries & Wages	1,818,235	424,874	1,737,680	1,725,997
Benefits	458,590	92,402	434,458	414,715
Compensation Expenses Total	2,276,825	517,276	2,172,138	2,140,713
Operational Expenses				
Casual/Temp Costs				31
Fees & Contractual Services		46	248,861	3,725
Furniture & Equipment		59	11,918	1,404
Professional Development			298	70
Rental/Leases		89	487	823
Supplies & Services		30,192	108,609	117,622
Other			104	
Operational Expenses Total		30,386	370,276	123,674
Revenue				
Other Revenue			-15,010	-7,641
Revenue Total			-15,010	-7,641
Maintenance Admin Total	2,276,825	547,662	2,527,404	2,256,746

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Maintenance Trades				
To provide services to respond to emergency, urgent and routine maintenance work requests in a timely manner in accordance with current standards.				
Compensation Expenses				
Salaries & Wages	35,381,583	7,992,050	32,690,083	33,195,201
Benefits	10,486,942	1,971,776	9,260,893	9,065,166
Compensation Expenses Total	45,868,525	9,963,826	41,950,977	42,260,367
Operational Expenses				
ICI Trades	1,363,386	-79,696	1,659,594	2,505,913
Casual/Temp Costs	1,407,587	135,039	966,941	792,368
Fees & Contractual Services	4,632,105	567,233	6,579,454	6,720,687
Furniture & Equipment	105,000	51,356	348,457	248,767
Professional Development			782	108
Rental/Leases	2,000	59,995	205,482	188,816
Supplies & Services	12,915,764	3,229,217	15,104,581	15,788,003
Other	12,000		-61	
Operational Expenses Total	20,437,842	3,963,144	24,865,229	26,244,662
Revenue				
Other Revenue		-25,838	-237,000	-114,750
Community Use				
Pool			-1,372,805	
Property Sales				
Other Revenue				
Revenue Total		-25,838	-1,609,805	-114,750
Internal Allocation & Recoveries				
Trades chargeouts	1,340,000	359,877	6,083,887	4,580,387
Admin cost allocation		109,596	204,818	

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Ops to renewal	-29,900,012	-7,144,947	-28,330,415	-29,191,574
Internal Allocation & Recoveries Total	-28,560,012	-6,675,474	-22,041,711	-24,611,187
Maintenance Trades Total	37,746,355	7,225,658	43,164,690	43,779,092

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Renewal Projects (Non-capitalizable)				
The unit expenditures are for Renewal projects that are not capitalizable expenditures.				
Compensation Expenses				
Salaries & Wages		269,875	1,287,099	867,008
Benefits		236	1,579	2,359
Compensation Expenses Total		270,111	1,288,677	869,367
Operational Expenses				
Casual/Temp Costs		3,308	28,750	40,611
Debt charges	740,990		837,029	952,738
Fees & Contractual Services	100,604	405,707	2,679,579	2,268,896
Furniture & Equipment		5,310	38,769	1,957
Rental/Leases		17,978	85,692	70,852
Supplies & Services	551,934	461,050	2,381,022	1,685,673
Other			-8,625	-81,180
Operational Expenses Total	1,393,528	893,354	6,042,216	4,939,546
Revenue				
Other Revenue		-27,371	-581,253	-700,883
Grants/Taxes			-49,814	
Insurance Claims			-226,543	-515,853
Interest		-6,655	-5,192	
Renewable Energy		-50,926	9,476	-19,022
Revenue Total		-84,952	-853,326	-1,235,758
Internal Allocation & Recoveries				
Trades chargeouts	134,034	1,117,921	3,411,516	2,732,419
Admin cost allocation		204,644	839,115	610,684
Ops to renewal	29,900,000	7,144,947	28,330,415	29,193,338

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Internal Allocation & Recoveries Total	30,034,034	8,467,513	32,581,046	32,536,441
Renewal Projects (Non-capitalizable) Total	31,427,562	9,546,026	39,058,612	37,109,596

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Design & Construction & Maintenance Total</i>	71,736,254	17,729,265	84,985,378	83,445,044

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Employee Services				
Employee Svs Exec Office - Admin				
Compensation Expenses				
Salaries & Wages	1,186,882	306,347	1,196,020	1,021,685
Benefits	278,745	59,194	271,817	210,448
Compensation Expenses Total	1,465,627	365,541	1,467,837	1,232,133
Operational Expenses				
Casual/Temp Costs	6,800			2,079
Fees & Contractual Services	5,947	124	14,443	17,445
Furniture & Equipment	1,700	1,357	9,116	2,742
Professional Development	3,400	1,226	1,545	9,590
Rental/Leases	4,000	396	1,786	1,725
Supplies & Services	92,473	11,641	49,877	58,828
Other			1,226	1,022
Operational Expenses Total	114,320	14,744	77,992	93,431
Employee Svs Exec Office - Admin Total	1,579,947	380,285	1,545,829	1,325,565

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ES - Elementary Teaching				
Compensation Expenses				
Salaries & Wages	1,884,177	466,330	1,939,310	1,956,914
Benefits	485,356	104,224	493,841	575,999
Compensation Expenses Total	2,369,533	570,553	2,433,151	2,532,913
Operational Expenses				
Casual/Temp Costs	36,629	8,862	70,396	57,527
Fees & Contractual Services	96,301	29,380	160,391	127,777
Furniture & Equipment	6,545	6,382	10,811	10,167
Professional Development				155
Rental/Leases	6,000	416	13,677	7,335
Supplies & Services	107,113	16,284	68,145	91,109
Other	10,400			
Operational Expenses Total	262,988	61,325	323,419	294,070
ES - Elementary Teaching Total	2,632,521	631,878	2,756,570	2,826,983

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ES - Secondary Teaching				
Compensation Expenses				
Salaries & Wages	2,136,791	530,336	2,256,223	2,155,684
Benefits	552,707	122,980	565,419	477,277
Compensation Expenses Total	2,689,498	653,316	2,821,642	2,632,962
Operational Expenses				
Casual/Temp Costs	15,002	3,454	20,730	8,983
Fees & Contractual Services	19,317		5	5,152
Furniture & Equipment	425	47	7,481	15,699
Professional Development			776	985
Rental/Leases	5,000	306	1,903	4,452
Supplies & Services	171,054	11,883	77,000	76,793
Other	4,000			240
Operational Expenses Total	214,798	15,690	107,895	112,303
Revenue				
Other Revenue			-230	
Revenue Total			-230	
ES - Secondary Teaching Total	2,904,296	669,006	2,929,307	2,745,265

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ES - Support Staff				
Provide leadership for all support staff groups, in order to support student achievement, through managing the staffing processes, recruitment and hiring; maintain and administer records, establish and manage performance appraisal processes; implement the accommodation and return to work processes; operationalize collective agreements through support and training, facilitate resolution of grievances and support the arbitration process, and establish positive employee relations.				
Compensation Expenses				
Salaries & Wages	4,651,049	1,081,754	4,440,422	4,350,825
Benefits	1,276,341	274,624	1,229,088	1,079,569
Compensation Expenses Total	5,927,390	1,356,378	5,669,510	5,430,394
Operational Expenses				
Casual/Temp Costs	56,421	1,544	36,397	29,436
Fees & Contractual Services	14,500	352	2,182	6,690
Furniture & Equipment	7,000	504	8,529	5,919
Professional Development		-786	-655	-1,361
Rental/Leases	6,314	683	4,446	421
Supplies & Services	179,099	27,232	111,515	115,799
Other			144	
Operational Expenses Total	263,334	29,528	162,557	156,904
ES - Support Staff Total	6,190,724	1,385,906	5,832,067	5,587,298

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ES - LR Employee Assistance				
Compensation Expenses				
Salaries & Wages	655,836	223,586	741,287	782,251
Benefits	167,795	36,381	191,259	182,450
Compensation Expenses Total	823,631	259,966	932,546	964,701
Operational Expenses				
Fees & Contractual Services	784,250	185,032	812,257	765,288
Furniture & Equipment	1,500		4,558	2,511
Professional Development			965	
Rental/Leases		59	379	1,801
Supplies & Services	42,226	1,442	26,155	26,586
Operational Expenses Total	827,976	186,532	844,315	796,187
ES - LR Employee Assistance Total	1,651,607	446,499	1,776,861	1,760,888

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ES Labour Relations Negotiations/Arbit				
Compensation Expenses				
Salaries & Wages	817,210	426,990	1,172,273	668,213
Benefits	205,050	47,412	199,144	157,774
Compensation Expenses Total	1,022,260	474,402	1,371,417	825,988
Operational Expenses				
Casual/Temp Costs		8,205		7,579
Fees & Contractual Services	3,060		1,626	4,608
Furniture & Equipment		13,774	673	179
Professional Development	1,224	2,784	7,461	4,398
Rental/Leases	1,000	162	1,019	779
Supplies & Services	21,491	7,443	21,638	90,249
Other	143,316	47,613	98,231	411,687
Operational Expenses Total	170,091	79,981	130,648	519,480
ES Labour Relations Negotiations/Arbit Total	1,192,351	554,383	1,502,065	1,345,467

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ES Disability Case Mgmt				
Compensation Expenses				
Salaries & Wages	1,427,403	328,386	1,326,978	1,258,718
Benefits	384,893	76,085	353,810	321,512
Compensation Expenses Total	1,812,296	404,470	1,680,788	1,580,230
Operational Expenses				
Casual/Temp Costs	20,000	217	8,076	19,905
Fees & Contractual Services	103,479	20,136	34,135	87,848
Furniture & Equipment		20,289	49,775	43,674
Professional Development		1,170	2,563	4,495
Rental/Leases	3,000	673	3,934	2,032
Supplies & Services	118,500	9,501	35,553	38,648
Operational Expenses Total	244,979	51,986	134,036	196,603
Revenue				
Other Revenue				-175
Revenue Total				-175
ES Disability Case Mgmt Total	2,057,275	456,456	1,814,824	1,776,658

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Employee Services Total</i>	18,208,721	4,524,412	18,157,524	17,368,123

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Legal				
Legal				
Provide legal advice and services to the Board and senior administration to ensure legally-compliant actions and decisions. Represent TDSB before courts, tribunals and arbitrators. Monitor work performed by external law firms.				
Compensation Expenses				
Salaries & Wages	1,287,199	318,677	1,263,313	1,314,697
Benefits	319,599	63,615	278,360	280,798
Compensation Expenses Total	1,606,798	382,291	1,541,673	1,595,494
Operational Expenses				
Casual/Temp Costs	5,993	3,582	29,987	68,939
Fees & Contractual Services	3,016,893	293,213	2,773,442	3,828,287
Furniture & Equipment	3,400	240	3,652	3,913
Professional Development	13,700		34,365	28,862
Rental/Leases	3,000	426	2,400	2,648
Supplies & Services	52,855	14,906	51,446	62,632
Other	360,160	33,770	82,654	657,844
Operational Expenses Total	3,456,001	346,138	2,977,945	4,653,125
Legal Total	5,062,799	728,429	4,519,617	6,248,620

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Legal Total</i>	5,062,799	728,429	4,519,617	6,248,620

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Associate Director -Equity, Well-Being and School Improvement

Associate Director -Equity, Well-Being and School Improvement - Admin

The Office of the Associate Director for Equity, Well-Being and School Improvement focuses on key areas and provides leadership, support the action plans highlighted within the Board's Multi-Year Strategic Plan (MYSP), as well as provide strategic direction to staff in Equity, Child Cares, Kindergarten to Grade 12, Parent and Public Engagement and Learning Centres 2 and 3, specifically by: Implementation of school improvement directly with Learning Centre Superintendents of Education and centrally assigned Learning Centre staff; Creating coherence and alignment in learning structures across the Learning Centres; and implementation of the MYSP as it relates to Transforming Student Learning, Equity, Well-being, Community Engagement, Student Voice and school collaborations such as MSIC, UPHS and English/Literacy, Early Years and Child Care.

Compensation Expenses

Salaries & Wages	342,223	167,300	422,085	362,537
Benefits	46,483	9,917	48,674	42,952
Compensation Expenses Total	388,706	177,218	470,760	405,488

Operational Expenses

Casual/Temp Costs			1,689	428
Fees & Contractual Services		641	1,376	10,425
Furniture & Equipment		1,793	3,613	1,600
Professional Development	4,600	4,456	7,597	24,980
Rental/Leases		154	968	3,505
Supplies & Services	61,310	2,993	25,011	63,295
Other		373	1,226	1,088
Operational Expenses Total	65,910	10,410	41,481	105,321

Revenue

Other Revenue			-24,000	
Revenue Total			-24,000	

Associate Director -Equity, Well-Being and School Improvement - Admin Total	454,616	187,627	488,240	510,809
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2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Associate Director -Equity, Well-Being and School Improvement Total</i>	454,616	187,627	488,240	510,809

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Equity, Anti-Racism, Anti-Oppression & Early Years				
Equity Program				
Provides support for inclusive curriculum and instruction through resources, teaching strategies and professional development for administrators, teaching and support staff.				
Compensation Expenses				
Salaries & Wages	659,064	177,159	169,887	746,898
Benefits	96,283	10,777	86,726	136,258
Compensation Expenses Total	755,347	187,936	256,613	883,157
Operational Expenses				
Casual/Temp Costs		1,083	1,968	2,657
Fees & Contractual Services	431			
Furniture & Equipment		899	3,206	77
Professional Development	5,700		20,828	3,110
Rental/Leases		1,655		
Supplies & Services	81,152	5,394	31,131	34,369
Other			1,226	1,022
Operational Expenses Total	87,283	9,031	58,358	41,234
Revenue				
Other Revenue				
Revenue Total				
Equity Program Total	842,630	196,967	314,971	924,391

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Model Schools				
Support Model Schools for Inner Cities by coordinating central supports for schools with high numbers of students in poverty to identify and remove barriers to achievement and well-being through capacity building in instructional leadership, strategic data analysis for school improvement and coordination of internal and external support services for enhanced student achievement and well-being.				
Compensation Expenses				
Salaries & Wages	1,589,923	491,986	2,136,134	1,522,154
Benefits	445,145	121,365	460,310	364,372
Compensation Expenses Total	2,035,068	613,351	2,596,444	1,886,526
Operational Expenses				
ICI Trades				
Casual/Temp Costs		111,209	850,635	755,077
Fees & Contractual Services	2,200	27,421	154,653	563,780
Furniture & Equipment		45,176	335,884	369,951
Professional Development		766	9,144	28,465
Rental/Leases			1,410	3,915
Supplies & Services	3,423,753	239,838	1,939,416	1,692,605
Other		-3	1,518	2,762
Operational Expenses Total	3,425,953	424,408	3,292,661	3,416,554
Revenue				
Other Revenue				
Cafeteria				
EPO Grant				-15,444
Donations				
Revenue Total				-15,444
Model Schools Total	5,461,021	1,037,759	5,889,105	5,287,636

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Equity, Anti-Racism, Anti- Oppression & Early Years Total</i>	6,303,651	1,234,725	6,204,076	6,212,027

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services				
Professional Support Services - Admin				
Provide professional and administrative supervision and operational leadership to the 11 Managers of Professional Support Services.				
Compensation Expenses				
Salaries & Wages	1,068,475	246,460	969,024	408,795
Benefits	281,653	53,091	307,200	84,529
Compensation Expenses Total	1,350,128	299,551	1,276,225	493,325
Operational Expenses				
Casual/Temp Costs	40,096	-6	27,950	30,593
Fees & Contractual Services	1,700		958	24,830
Furniture & Equipment	186,175	3,201	200,587	107,669
Professional Development	30,000		-260	1,291
Rental/Leases	5,000	715	715	715
Supplies & Services	45,200	32,682	95,186	24,601
Other	1,000			
Operational Expenses Total	309,171	36,592	325,135	189,699
Revenue				
Other Revenue				
EPO Grant				
Revenue Total				
Professional Support Services - Admin Total	1,659,299	336,143	1,601,360	683,024

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Autism				
Professional Support Services Staff assigned to the Autism Spectrum Disorders / Pervasive Developmental Disorders team provide direct and indirect consultation to schools and school staff for students identified as being on the Autism Spectrum.				
Compensation Expenses				
Salaries & Wages	687,372	175,908	647,810	522,139
Benefits	177,332	37,941	152,594	128,580
Compensation Expenses Total	864,704	213,849	800,404	650,719
Operational Expenses				
Professional Development	3,700	2,671	6,270	4,429
Supplies & Services	12,500	5,615	20,055	15,833
Operational Expenses Total	16,200	8,285	26,324	20,262
Professional Support Services - Autism Total	880,904	222,134	826,728	670,981

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - OT/PT				
Occupational Therapists and Physiotherapists provide professional assessment, intervention and support to exceptional learners whose learning challenges are compounded by physical and/or developmental disabilities.				
Compensation Expenses				
Salaries & Wages	2,888,298	798,769	2,826,667	2,548,432
Benefits	725,642	139,711	760,954	646,906
Compensation Expenses Total	3,613,940	938,480	3,587,621	3,195,338
Operational Expenses				
Fees & Contractual Services				
Furniture & Equipment	416		3,559	2,048
Professional Development	28,400	3,529	23,718	21,355
Rental/Leases	1,354	25	729	1,064
Supplies & Services	111,566	25,658	104,711	91,572
Other				
Operational Expenses Total	141,736	29,212	132,717	116,039
Internal Allocation & Recoveries				
Recoveries		2		
Internal Allocation & Recoveries Total		2		
Professional Support Services - OT/PT Total	3,755,676	967,694	3,720,338	3,311,377

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Psychology				
Psychological Services provides professional assessments, diagnoses and interventions for referred students experiencing learning and/or social-emotional needs.				
Compensation Expenses				
Salaries & Wages	12,998,447	3,433,503	13,371,273	13,303,563
Benefits	3,205,884	738,795	3,361,436	3,208,227
Compensation Expenses Total	16,204,331	4,172,297	16,732,709	16,511,790
Operational Expenses				
Casual/Temp Costs		534	618	-8,476
Fees & Contractual Services		15,964	30,592	38,372
Furniture & Equipment	4,896	1,049	3,133	2,761
Professional Development	100,100	34,541	87,975	98,211
Rental/Leases	2,000	1,914	1,836	2,577
Supplies & Services	577,175	160,857	619,013	542,295
Other				8
Operational Expenses Total	684,171	214,860	743,167	675,748
Internal Allocation & Recoveries				
Recoveries		51		
Internal Allocation & Recoveries Total		51		
Professional Support Services - Psychology Total	16,888,502	4,387,208	17,475,876	17,187,538

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Social Work and Attend.				
Social Workers Attendance Counsellors assist students, their families, teachers and administrators to maximize a student's educational experience through counselling and consultation. Attendance Counsellors provide interventions to re-engage students of mandatory school age who are attending school regularly.				
Compensation Expenses				
Salaries & Wages	11,226,752	2,955,577	11,195,480	11,015,221
Benefits	2,843,527	602,395	2,776,788	2,829,839
Compensation Expenses Total	14,070,279	3,557,972	13,972,269	13,845,061
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services			152	32
Furniture & Equipment	464		-116	
Professional Development	35,800	-235	33,984	29,539
Rental/Leases	3,000	-4,259	3,384	1,618
Supplies & Services	393,472	103,237	393,708	376,550
Other		231	239	316
Operational Expenses Total	432,736	98,974	431,351	408,055
Professional Support Services - Social Work and Attend. Total	14,503,015	3,656,946	14,403,619	14,253,116

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Speech/Lang Path.				
Speech-Language Pathology Services provides professional assessment and intervention services to students with oral language and literacy needs.				
Compensation Expenses				
Salaries & Wages	7,614,562	2,028,728	7,875,540	7,221,057
Benefits	1,941,931	484,727	2,010,910	1,786,137
Compensation Expenses Total	9,556,493	2,513,454	9,886,449	9,007,194
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services		108	11,303	193
Furniture & Equipment	1,632	824	7,401	3,431
Professional Development	73,100	32,886	63,244	56,184
Rental/Leases	1,000	715	1,053	1,237
Supplies & Services	321,250	73,333	326,816	290,302
Other		3,000	6,000	6,000
Operational Expenses Total	396,982	110,866	415,816	357,348
Revenue				
Other Revenue			1,000	5,600
Donations		-3,500	-7,000	-16,000
Revenue Total		-3,500	-6,000	-10,400
Internal Allocation & Recoveries				
Recoveries		21		
Internal Allocation & Recoveries Total		21		
Professional Support Services - Speech/Lang Path. Total	9,953,475	2,620,841	10,296,265	9,354,142

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Professional Support Services Total</i>	47,640,871	12,190,967	48,324,187	45,460,177

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
English, Literacy and NTIP				
Beginning Teachers				
Provide and support implementation of all components of the New Teacher Induction Program (NTIP) which includes the development and growth of beginning teachers, newly hired LTOs, teachers within years 1-4 and their corresponding mentors. This includes designing, coordinating and implementing the following: orientations; modules of professional learning; conferences; exploration classrooms and other job embedded opportunities at the school, Learning Centre and system level. There is an intentional focus to build capacity of new teachers and mentors in equity, anti-racism, and anti-oppression, to develop the skills needed to provide the most enabling, inclusive classroom learning environment.				
Compensation Expenses				
Salaries & Wages			154,134	157,452
Benefits		2,767	22,545	25,965
Compensation Expenses Total		2,767	176,679	183,417
Operational Expenses				
Casual/Temp Costs	1,279,668	489	109,633	76,834
Fees & Contractual Services			17,768	18,430
Furniture & Equipment			5,790	13,057
Professional Development			-20,266	54,637
Rental/Leases		3,300	16,591	1,057
Supplies & Services		6,602	109,973	153,274
Other			3,065	
Operational Expenses Total	1,279,668	10,391	242,554	317,289
Revenue				
Other Revenue				
Revenue Total				
Beginning Teachers Total	1,279,668	13,158	419,234	500,707

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
English / Literacy				
Support educators in the implementation of evidence based instructional strategies, so that every student develops strong literacy, critical thinking, problem solving, communication, collaboration and leadership. Close gaps in literacy by building educator capacity in using a tiered approach to literacy instruction while understanding and applying the principles of anti-racism and culturally relevant pedagogy.				
Compensation Expenses				
Salaries & Wages	152,836	34,409	143,862	194,872
Benefits	25,423	2,943	29,645	31,662
Compensation Expenses Total	178,259	37,352	173,507	226,534
Operational Expenses				
Casual/Temp Costs	138,059	192	57,693	25,733
Fees & Contractual Services	7,150		3,900	6,350
Furniture & Equipment			5,518	
Professional Development			21,570	33,670
Rental/Leases			199	123
Supplies & Services	61,041	681	78,839	137,873
Other	200			
Operational Expenses Total	206,450	874	167,719	203,749
English / Literacy Total	384,709	38,226	341,226	430,283

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>English, Literacy and NTIP Total</i>	1,664,377	51,384	760,459	930,990

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Early Years and Care Centres

Early Literacy and Intervention

Provides interventions for students in Kindergarten, Grade 1, so that regardless of their social identity, they will be able to read with confidence, fluency, understanding and enjoyment. Supports the leadership of Early Years Teams and capacity building of Grade 1 educators, Early Reading Coaches and Teacher Leaders so that all students possess a strong foundation of literacy and global competencies to fuel their learning across the curriculum. This work also focuses on closing gaps in students in Grades 2-8 by ensuring every school has access to formal literacy intervention.

Compensation Expenses

Salaries & Wages	4,180,244	654,281	419,854	415,711
Benefits	501,570	18,358	43,737	43,158
Compensation Expenses Total	4,681,814	672,639	463,592	458,868

Operational Expenses

Casual/Temp Costs	36,000	5,070	21,510	12,226
Fees & Contractual Services	3,000		8,550	8,020
Furniture & Equipment			0	3,130
Professional Development		1,839	8,100	20,536
Rental/Leases		34	353	489
Supplies & Services	46,000	5,265	56,479	91,582
Operational Expenses Total	85,000	12,208	94,992	135,983
Early Literacy and Intervention Total	4,766,814	684,846	558,584	594,852

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Early Years				
Builds leadership capacity to improve outcomes for every student by ensuring school and system leaders will have the knowledge, skills to create conditions for effective learning environments in every school.				
Compensation Expenses				
Salaries & Wages	142,734	27,079	117,433	135,193
Benefits	23,484	3,482	19,923	18,692
Compensation Expenses Total	166,218	30,561	137,356	153,885
Operational Expenses				
Casual/Temp Costs	51,750	630	12,192	15,008
Fees & Contractual Services	51,000		15,322	10,791
Furniture & Equipment		235	14,790	5,499
Professional Development			3,254	-3,338
Rental/Leases			278	466
Supplies & Services	37,975	2,617	54,963	44,047
Other				5,967
Operational Expenses Total	140,725	3,483	100,799	78,440
Revenue				
Other Revenue			-4,525	-10,106
EPO Grant				
Revenue Total			-4,525	-10,106
Early Years Total	306,943	34,044	233,629	222,219

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Early Years Leadership Strategy				
This strategy supports leadership and learning in the Early Years in accordance with the Ministry's guidelines. It is used to focus on creating strong transitions in the early years, continued investment in the early years through professional learning and resources. The strategy is integral to the priority of challenging streaming.				
Compensation Expenses				
Salaries & Wages	604,695	153,714	596,083	624,788
Benefits	96,145	15,370	78,687	90,536
Compensation Expenses Total	700,840	169,084	674,771	715,324
Operational Expenses				
Casual/Temp Costs			49,272	592
Fees & Contractual Services			753	
Furniture & Equipment			2,384	1,979
Professional Development	27,802	1,226	-6,198	3,000
Supplies & Services	12,000	3,946	23,746	19,171
Other			1,226	
Operational Expenses Total	39,802	5,172	71,183	24,742
Revenue				
EPO Grant				-740,030
Revenue Total				-740,030
Early Years Leadership Strategy Total	740,642	174,255	745,954	36

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Early Years Child Care				
Leadership and operational management of Board and Ministry Policies related to Early Years and Child Care. Staff facilitate communication and coordination of approximately 280 Child Care Centres with TDSB schools, before-and after-school programs, PD for staff, child cares and parents.				
Compensation Expenses				
Salaries & Wages	340,280	70,755	315,412	403,974
Benefits	94,351	17,792	90,106	107,934
Compensation Expenses Total	434,631	88,547	405,518	511,909
Operational Expenses				
Casual/Temp Costs	5,000	136	32,192	
Fees & Contractual Services	24,000			77
Furniture & Equipment	2,000		222	1,736
Professional Development			968	2,250
Rental/Leases		29	121	252
Supplies & Services	55,493	1,893	28,679	31,033
Other				
Operational Expenses Total	86,493	2,058	62,181	35,347
Revenue				
Other Revenue				
Revenue Total				
Early Years Child Care Total	521,124	90,605	467,699	547,256

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Extended Day Program				
Ongoing planning, operation, management and expansion of Extended Day Programs in TDSB schools to meet legislative requirements and system needs for BASP.				
Compensation Expenses				
Salaries & Wages	3,962,336	636,874	1,776,404	7,746
Benefits	1,027,270	177,703	463,693	1,186
Compensation Expenses Total	4,989,606	814,576	2,240,096	8,933
Operational Expenses				
Casual/Temp Costs	124,769	1,838	20,291	12,919
Fees & Contractual Services	30,872	-225	29,751	
Furniture & Equipment	24,000	2,256	8,314	5,903
Professional Development	10,000		123	1,105
Supplies & Services	712,746	106,086	215,823	1,918
Other		39,908	29,035	256
Operational Expenses Total	902,387	149,864	303,336	22,101
Revenue				
Other Revenue	-5,427,267	-1,052,344	-2,181,110	-11,400
Revenue Total	-5,427,267	-1,052,344	-2,181,110	-11,400
Extended Day Program Total	464,726	-87,903	362,323	19,633

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Early Years and Care Centres Total</i>	6,800,249	895,847	2,368,189	1,383,995

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Guidance and Wellness				
Guidance				
Supports Guidance Program and Services in all schools K-12. Includes support for Elementary and Secondary Counselors and administrators in student achievement and development of the whole child. Supports community partnerships and system initiatives, including equity of access to programs supporting academic pathways and student voice. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	357,181	121,233	601,343	524,863
Benefits	28,904	7,033	68,797	68,782
Compensation Expenses Total	386,085	128,266	670,140	593,644
Operational Expenses				
Casual/Temp Costs		615	2,536	384
Fees & Contractual Services	4,000	2,129	142	
Furniture & Equipment		341	1,897	8,725
Professional Development				
Rental/Leases	8,000	823	5,735	6,687
Supplies & Services	38,500	2,753	28,524	18,170
Other				
Operational Expenses Total	50,500	6,661	38,834	33,966
Revenue				
Other Revenue				
Revenue Total				
Guidance Total	436,585	134,927	708,974	627,611

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Urban Priority High Schools				
Introduced by the Ministry in 2008, the UPHS initiative targets secondary schools in urban priority areas to reach youth in need. Through an application process to the Ministry, 14 TDSB secondary schools were selected to join the UPHS network. UPHS provides resources for schools to work with community partners more closely to identify and respond to issues and challenges faced by students in a focused and immediate way. The program supports students to improve their literacy and numeracy skills, connect with their community, learn valuable leadership skills and plan effectively for their future.				
Compensation Expenses				
Salaries & Wages	1,500,928	405,303	1,480,778	1,552,056
Benefits	410,854	91,756	370,676	416,630
Compensation Expenses Total	1,911,782	497,059	1,851,454	1,968,686
Operational Expenses				
Casual/Temp Costs		47,104	483,010	376,267
Fees & Contractual Services		31,710	220,412	246,342
Furniture & Equipment		2,577	14,827	24,898
Professional Development			2,019	5,823
Rental/Leases			839	3,439
Supplies & Services	1,624,241	96,272	920,869	863,998
Other				-970
Operational Expenses Total	1,624,241	177,663	1,641,975	1,519,798
Revenue				
Cafeteria			1,425	
Grants/Taxes			41,169	164,768
Revenue Total			42,594	164,768
Urban Priority High Schools Total	3,536,023	674,722	3,536,022	3,653,252

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Health and Phys Ed				
Supports schools in providing co-instructional and quality Health and Physical Education (HPE) programs and initiatives for all students to promote healthy active lifestyle. System-wide elementary and secondary Athletics is also supported through this portfolio including the organization of sport specific training for coaches, concussion education for staff and students, costs for permits, referees, medals awards and providing OFSAA opportunities for our schools. Provides professional learning for teachers in curriculum implementation, instruction, safety, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	667,042	195,894	1,371,167	1,302,686
Benefits	110,368	21,652	177,835	170,624
Compensation Expenses Total	777,410	217,546	1,549,002	1,473,310
Operational Expenses				
Casual/Temp Costs	298,650	71,675	285,574	271,558
Fees & Contractual Services	184,000	128,730	119,360	139,271
Furniture & Equipment	84,000		16,813	84,228
Professional Development		2,749	17,942	1,572
Rental/Leases	233,000	23,087	254,163	215,884
Supplies & Services	229,688	34,065	287,505	309,885
Other	217,750	15,326	218,271	226,516
Operational Expenses Total	1,247,088	275,632	1,199,628	1,248,915
Revenue				
Other Revenue			-123,850	-19,125
Revenue Total			-123,850	-19,125
Health and Phys Ed Total	2,024,498	493,179	2,624,780	2,703,100

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Guidance and Wellness Total</i>	5,997,106	1,302,827	6,869,777	6,983,963

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Board Services - Senior Admin Service				
Public Engagement				
The Parent and Community Engagement Office (Public Engagement Office) focuses on services and programs that support public engagement with the Board of Trustees through Trustee Services, Student Discipline and Appeal, Advisory Committees and with schools through school councils and other stakeholder engagement activities.				
Compensation Expenses				
Salaries & Wages	326,399	110,054	725,940	709,108
Benefits	82,540	18,336	156,068	169,647
Compensation Expenses Total	408,939	128,390	882,009	878,755
Operational Expenses				
Casual/Temp Costs	3,150	8,974	82,553	5,548
Fees & Contractual Services	1,125	29,350	113,917	65,108
Furniture & Equipment	6,320		3,860	18,581
Professional Development			5,030	5,584
Rental/Leases		3,096	19,741	15,968
Supplies & Services	26,454	12,771	93,515	85,492
Other				
Operational Expenses Total	37,049	54,191	318,617	196,282
Revenue				
Other Revenue			-1,100	-1,006
Revenue Total			-1,100	-1,006
Public Engagement Total	445,988	182,581	1,199,526	1,074,031

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Trustee Office				
Supports the daily operations in the Trustees' office, the OPSBA annual membership fee and additional expenditures as required by the board.				
Compensation Expenses				
Salaries & Wages	1,046,970	269,187	1,001,899	983,798
Benefits	166,222	35,951	144,551	134,949
Compensation Expenses Total	1,213,192	305,138	1,146,449	1,118,748
Operational Expenses				
Casual/Temp Costs	108,358	9,108	65,421	73,850
Fees & Contractual Services	56,695	151	67,251	131,004
Furniture & Equipment	5,000	4,201	2,303	5,078
Professional Development	28,048	2,009	20,644	31,129
Rental/Leases	3,000	183	1,261	2,336
Supplies & Services	303,308	16,655	147,688	166,784
Other	407,850	402,639	415,175	410,887
Operational Expenses Total	912,259	434,946	719,742	821,068
Revenue				
Other Revenue			-115	
Revenue Total			-115	
Trustee Office Total	2,125,451	740,084	1,866,077	1,939,816

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Student Trustee				
Supports Student advocacy and represents approx. 250,000 voices across the TDSB. Student Senate works with Executives on matters including Board policies, mandates, curriculum and student leadership.				
Compensation Expenses				
Salaries & Wages	5,000	1,346	4,729	4,756
Benefits	98	26	83	63
Compensation Expenses Total	5,098	1,372	4,812	4,819
Operational Expenses				
Casual/Temp Costs			382	44
Fees & Contractual Services	1,600	2,384	3,214	7,689
Furniture & Equipment				451
Professional Development	3,400	2,333	3,983	4,865
Rental/Leases				9,299
Supplies & Services	35,000	4,176	17,655	15,314
Operational Expenses Total	40,000	8,892	25,234	37,662
Student Trustee Total	45,098	10,265	30,046	42,481

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Community Services and Translation				
Parent and Community Engagement: To implement Policy Program Memorandum 330/10, Policy.053, PR.558 & 503 by delivering programs and services including Interpretation and Translation which promote effective student, parent and community engagement at all levels of the system.				
Compensation Expenses				
Salaries & Wages	260,639	68,220	259,635	259,008
Benefits	71,879	17,593	71,959	67,518
Compensation Expenses Total	332,518	85,813	331,594	326,526
Operational Expenses				
Casual/Temp Costs	389,284	53,207	85,625	261,028
Fees & Contractual Services	19,039	8,445	305,546	232,690
Furniture & Equipment			-81	352
Professional Development			2,856	-12,900
Rental/Leases	4,955	105	4,049	3,648
Supplies & Services	217,547	24,738	84,113	73,744
Other				
Operational Expenses Total	630,825	86,495	482,109	558,562
Revenue				
Other Revenue			-2,219	-3,072
EPO Grant				
Donations				
Revenue Total			-2,219	-3,072
Community Services and Translation Total	963,343	172,307	811,484	882,017

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Board Services - Senior Admin Service Total</i>	3,579,880	1,105,237	3,907,133	3,938,345

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Learning Centre 2

Learning Centre 2 - Executive

Learning centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network superintendents and schools to support and serve the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.

Compensation Expenses

Salaries & Wages	145,618	64,579	332,946	291,233
Benefits	23,560	8,795	46,688	39,025
Compensation Expenses Total	169,178	73,373	379,633	330,258

Operational Expenses

Casual/Temp Costs				2,700
Fees & Contractual Services		29	2,828	2,805
Furniture & Equipment			13,779	9,031
Professional Development			8,062	-3,264
Rental/Leases		1,073	7,841	5,071
Supplies & Services	66,570	-6,084	31,168	14,120
Other	1,100		1,226	13,522
Operational Expenses Total	67,670	-4,982	64,905	43,983
Learning Centre 2 - Executive Total	236,848	68,392	444,539	374,242

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 2 - Support				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
Compensation Expenses				
Salaries & Wages	2,934,223	617,825	4,528,028	3,150,606
Benefits	354,828	59,766	707,192	323,086
Compensation Expenses Total	3,289,051	677,591	5,235,220	3,473,692
Operational Expenses				
Casual/Temp Costs			-8,556	2,093
Fees & Contractual Services		5	41	
Furniture & Equipment				27
Professional Development			236	126
Rental/Leases		143	725	
Supplies & Services	49,010	10,041	68,801	52,467
Operational Expenses Total	49,010	10,189	61,247	54,714
Learning Centre 2 - Support Total	3,338,061	687,780	5,296,466	3,528,406

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 2 - Learning Networks				
Each learning network superintendents are closely connected to the schools in the network to be more responsive to support and sever the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
Compensation Expenses				
Salaries & Wages	1,335,880	399,432	1,422,982	1,718,304
Benefits	204,780	47,092	234,836	235,083
Compensation Expenses Total	1,540,660	446,523	1,657,818	1,953,388
Operational Expenses				
Casual/Temp Costs		3,802	89,419	68,347
Fees & Contractual Services			1,444	12,269
Furniture & Equipment		364	10,828	17,448
Professional Development	21,000	8,924	73,939	67,169
Rental/Leases				987
Supplies & Services	327,600	30,539	120,695	113,800
Other	6,600		7,356	7,151
Operational Expenses Total	355,200	43,629	303,680	287,172
Learning Centre 2 - Learning Networks Total	1,895,860	490,153	1,961,498	2,240,559

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Learning Centre 2 Total</i>	5,470,769	1,246,325	7,702,503	6,143,207

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 3				
Learning Centre 3 - Executive				
Learning centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network superintendents and schools to support and serve the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
Compensation Expenses				
Salaries & Wages	145,618	90,018	272,374	
Benefits	23,560	7,089	62,574	7
Compensation Expenses Total	169,178	97,106	334,948	7
Operational Expenses				
Casual/Temp Costs		183	2,374	5,008
Fees & Contractual Services			26,985	16,846
Furniture & Equipment			12,234	2,330
Professional Development	3,500	1,226	14,184	17,631
Rental/Leases		743	4,103	4,386
Supplies & Services	56,970	2,103	949	17,904
Other			1,226	1,022
Operational Expenses Total	60,470	4,256	62,055	65,127
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 3 - Executive Total	229,648	101,362	397,004	65,134

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 3 - Support				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
Compensation Expenses				
Salaries & Wages	2,951,452	842,757	4,766,366	3,174,442
Benefits	352,832	59,137	472,342	346,703
Compensation Expenses Total	3,304,284	901,895	5,238,708	3,521,145
Operational Expenses				
Casual/Temp Costs			1,472	
Fees & Contractual Services			1,872	312
Furniture & Equipment			818	9,356
Professional Development			3,717	-5,629
Supplies & Services	49,010	10,320	75,559	61,792
Operational Expenses Total	49,010	10,320	83,437	65,831
Learning Centre 3 - Support Total	3,353,294	912,215	5,322,145	3,586,976

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 3 - Learning Networks				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff include but are not limited to: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
Compensation Expenses				
Salaries & Wages	1,559,767	439,048	1,580,889	1,822,174
Benefits	227,591	51,091	241,604	294,577
Compensation Expenses Total	1,787,358	490,139	1,822,493	2,116,750
Operational Expenses				
Casual/Temp Costs		1,517	60,345	71,601
Fees & Contractual Services		3,984	15,783	5,754
Furniture & Equipment		4,709	26,698	18,682
Professional Development	21,000	11,333	40,400	77,691
Supplies & Services	327,560	28,245	126,875	179,602
Utilities				
Other	6,600		7,356	7,265
Operational Expenses Total	355,160	49,788	277,458	360,595
Learning Centre 3 - Learning Networks Total	2,142,518	539,927	2,099,950	2,477,346

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Learning Centre 3 Total</i>	5,725,460	1,553,504	7,819,098	6,129,456

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Associate Director - Leadership, Learning and School Improvement

Associate Director - Leadership, Learning and School Improvement - Admin

The Leadership, Learning & School Improvement department includes Special Education and Inclusion, Student Success, Experiential Learning, Leadership Development, Research, all Curriculum areas, Global Competencies, e-Learning, and Digital Lead Learners and Digital Lead Administrator programs. The Multi-Year Strategic Plan and Vision for Learning and Service provide the direction for our work. Our focus is on transforming student learning, ensuring that our students are reading by the end of grade one and have early math skills by the end of Grade Two, creating a more inclusive learning environment for our students with special education needs, and changing structures so the majority of our students are successful in the academic pathway in secondary school.

Compensation Expenses

Salaries & Wages			461,859	15,549
Benefits		3,097	34,760	1,516
Compensation Expenses Total		3,097	496,619	17,065

Operational Expenses

Fees & Contractual Services			377	
Furniture & Equipment		219	8,330	
Professional Development	4,600	2,909	3,489	
Supplies & Services	61,310	2,652	21,251	354
Other			1,226	
Operational Expenses Total	65,910	5,780	34,673	354

Associate Director - Leadership, Learning and School Improvement - Admin Total	65,910	8,877	531,292	17,418
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	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
System Superintendent, Leadership and Learning				
Provide leadership to central special education and inclusion staff in building capacity and expertise in all schools through board and ministry of education programs and initiatives.				
Compensation Expenses				
Salaries & Wages			196,661	44,107
Benefits		1,606	15,011	9,201
Compensation Expenses Total		1,606	211,671	53,307
Operational Expenses				
Casual/Temp Costs			49,429	2,744
Fees & Contractual Services	114,000	230	82,002	73,049
Furniture & Equipment	92,634	0	15,633	112,243
Professional Development	1,100	1,226	71,710	11,431
Rental/Leases				
Supplies & Services	43,913	80	120,986	197,241
Other			9,067	1,022
Operational Expenses Total	251,647	1,535	348,827	397,729
System Superintendent, Leadership and Learning Total	251,647	3,142	560,498	451,036

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Specialist High Skills Major				
Supports the Ministry-approved Specialist High Skills Major (SHSM) program which offers students the opportunity to focus their learning on a specific economic sector while meeting the requirements for the Ontario Secondary School Diploma (OSSD). Students gain in-depth knowledge and skills in a specific area, earn certifications and training related to the sector, and participate in experiential learning opportunities including earning credits in cooperative education. Students focus on a career path that matches their skills and interests.				
Compensation Expenses				
Salaries & Wages	189,679	25,531	70,938	32,600
Benefits	32,432	3,753	19,857	7,207
Compensation Expenses Total	222,111	29,284	90,795	39,806
Operational Expenses				
Casual/Temp Costs		37,629	244,734	262,390
Fees & Contractual Services		16,982	263,922	303,478
Furniture & Equipment		14,023	331,705	220,933
Professional Development		11,475	88,587	93,784
Rental/Leases			1,454	1,028
Supplies & Services	2,004,833	216,860	977,821	751,319
Other		3,167	2,916	591
Operational Expenses Total	2,004,833	300,136	1,911,139	1,633,523
Revenue				
Other Revenue				
Grants/Taxes			154	
EPO Grant	-1,080,819	-81,644	-855,809	-527,205
Revenue Total	-1,080,819	-81,644	-855,655	-527,205
Specialist High Skills Major Total	1,146,125	247,775	1,146,279	1,146,125

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Student Success				
Supports the SSL18 Strategy, a grade 7-12 province-wide initiative, which consists of a range of intentional, coherent actions designed to ensure that every student is provided with the tools to successfully complete their secondary schooling and reach their post-secondary goals, whether they are apprenticeships, college, university, or the workplace. SSL18 Strategy supports our work from the Multi-Year Strategic Plan: Transform student learning; Create a culture for student and staff well-being; Provide equity of access to learning opportunities for all students; Allocate human and financial resources strategically to support student needs; and build strong relationships and partnerships within school communities to support student learning and well-being.				
Compensation Expenses				
Salaries & Wages	2,135,629	538,505	2,569,910	1,713,892
Benefits	274,851	39,317	338,121	215,524
Compensation Expenses Total	2,410,480	577,823	2,908,031	1,929,415
Operational Expenses				
Casual/Temp Costs	265,870	334,460	2,853,210	3,518,585
Fees & Contractual Services		542,933	300,537	604,090
Furniture & Equipment		4,992	66,785	55,947
Professional Development		5,397	39,619	75,410
Rental/Leases			3,770	3,719
Supplies & Services	5,742,259	60,787	1,314,565	1,353,969
Other		214	113,878	688
Operational Expenses Total	6,008,129	948,783	4,692,363	5,612,408
Revenue				
Other Revenue				
Lease				
Donations			-1,000	
Revenue Total			-1,000	
Student Success Total	8,418,609	1,526,606	7,599,394	7,541,823

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Learning, Training and Leadership				
<p>Within the framework of the Leadership Capacity Plan, our team builds Capacity among aspiring, new and experienced leaders through a variety of Leadership and professional learning opportunities, structures and resources to foster a culture of learning across the system. our work incorporates the Leadership expectations from an equity perspective to build coherence, commitment and equip staff with strategies and tools to create the conditions for effective learning environments in every school and department. Through the implementation of the Compliance Training Matrix, the team also provides staff with professional learning and Training to address the Board mandated and provincially legislated Compliance expectations.</p>				
Compensation Expenses				
Salaries & Wages	676,315	167,679	759,919	668,238
Benefits	185,208	38,333	196,026	156,512
Compensation Expenses Total	861,523	206,012	955,945	824,751
Operational Expenses				
Casual/Temp Costs		84		
Fees & Contractual Services	100,146	-17,550	84,956	137,690
Furniture & Equipment	1,440		3,735	25,650
Professional Development	288	-5,775	110,138	31,844
Rental/Leases	7,000	351	2,538	10,417
Supplies & Services	104,210	5,038	48,005	49,593
Other	250			
Operational Expenses Total	213,334	-17,852	249,372	255,194
Professional Learning, Training and Leadership Total	1,074,857	188,160	1,205,318	1,079,944

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Research and Development				
Supports board and school improvement planning through the use of evidence-based data; supports the effective delivery of the TDSB's learning programs, initiatives, processes, policies, and frameworks through evaluation and assessment; partners with educators to build capacity for participatory research and inquiry; and disseminates information and knowledge about student learning conditions and outcomes at system, provincial, national, and international levels.				
Compensation Expenses				
Salaries & Wages	1,531,574	458,287	1,778,603	1,412,912
Benefits	393,748	83,836	466,024	345,090
Compensation Expenses Total	1,925,322	542,123	2,244,627	1,758,002
Operational Expenses				
Casual/Temp Costs	46,600	9,307	48,812	39,176
Fees & Contractual Services	443,386	14,403	413,342	60,328
Furniture & Equipment	5,000	887	5,652	4,620
Professional Development		791	19,844	9,990
Rental/Leases	18,000	473	4,609	6,565
Supplies & Services	73,066	6,417	-309,391	4,806
Other		496	1,416	-3,940
Operational Expenses Total	586,052	32,774	184,285	121,545
Revenue				
Other Revenue				
Lease				
Revenue Total				
Research and Development Total	2,511,374	574,897	2,428,912	1,879,546

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Associate Director - Leadership, Learning and School Improvement Total</i>	13,468,522	2,549,457	13,471,692	12,115,893

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Superintendent - Special Education and Inclusion				
ABA Training - PPM140				
To support formal or informal training of staff and resources to develop skills, assessments and data collection in the area of Applied Behavioural Analysis. Used in collaboration with OT/PT services to building capacity in the schools.				
Compensation Expenses				
Salaries & Wages	371,282	81,737	458,691	652,809
Salaries & Wages	1,072,287	241,037	750,511	662,863
Benefits	197,278	39,509	146,399	116,442
Benefits	53,347	31,808	43,753	107,069
Compensation Expenses Total	1,694,194	394,092	1,399,354	1,539,182
Operational Expenses				
Casual/Temp Costs	44,800		44	92,025
Casual/Temp Costs				
Fees & Contractual Services			49,037	
Furniture & Equipment				1,922
Furniture & Equipment				9,357
Professional Development			40,878	
Supplies & Services	155,200	1,760	114,978	337,400
Supplies & Services	20,000	6,883	20,765	15,431
Operational Expenses Total	220,000	8,643	225,701	456,134
Revenue				
EPO Grant			-344,221	-1,198,659
Revenue Total			-344,221	-1,198,659
ABA Training - PPM140 Total	1,914,194	402,734	1,280,834	796,658

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - Admin				
Responsible for the organization and coordination of all services available to students with special education needs within the Board. Collaborate on an on-going basis with other principals in each region and the system to ensure that services and programs are responsive to the needs of students, schools, families and communities. Administers all aspects of staff allocation as related to the provision of special education programs and services and effectively deploys and manages special education staff and resources to schools and Learning Networks.				
Compensation Expenses				
Salaries & Wages	572,982	176,305	908,871	1,318,731
Benefits	143,067	35,846	251,518	219,821
Compensation Expenses Total	716,049	212,150	1,160,389	1,538,552
Operational Expenses				
Casual/Temp Costs	8,967	10	21,309	102,382
Fees & Contractual Services	186,550	56,727	416,760	159,756
Furniture & Equipment	17,460	746	251	6,027
Professional Development	500		484	-4,886
Rental/Leases	4,500	636	4,252	4,382
Supplies & Services	234,467	98,804	175,682	207,210
Other	500			53
Operational Expenses Total	452,944	156,923	618,738	474,922
Revenue				
Donations				
Revenue Total				
Special Education - Admin Total	1,168,993	369,073	1,779,127	2,013,474

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - Programs				
Develop, implement and provide effective Professional Learning (PL), aligned to the Integrated Equity Framework and Multi-Year Strategic Plan (MYSP), guided by the TDSB System Standards for Professional Learning in response to the needs of TDSB staff and their students with special needs in an inclusionary model of program delivery. Fosters exemplary practices in assessment and instructional strategies, using evidence-based research and current best practices for students with exceptionalities within Intensive Support Programs (ISPs) and regular classroom settings.				
Compensation Expenses				
Salaries & Wages	15,080,974	3,876,472	14,867,483	13,817,754
Benefits	2,178,610	413,159	2,107,223	1,903,743
Compensation Expenses Total	17,259,584	4,289,630	16,974,705	15,721,497
Operational Expenses				
Casual/Temp Costs		350	7,759	90
Fees & Contractual Services	1,370	122	-5,983	462
Furniture & Equipment	10,000	628	15,702	14,180
Professional Development			4,038	9,878
Rental/Leases	8,000	1,542	11,474	12,970
Supplies & Services	329,400	97,413	351,744	359,842
Other	500			
Operational Expenses Total	349,270	100,056	384,734	397,421
Revenue				
Donations			-1,100	-1,000
Revenue Total			-1,100	-1,000
Internal Allocation & Recoveries				
Recoveries		18		
Internal Allocation & Recoveries Total		18		
Special Education - Programs Total	17,608,854	4,389,704	17,358,339	16,117,918

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - SEA				
Provides students with specialized equipment and associated training required to access the curriculum or attend school. It also provides for board-wide access to assistive technology and the implementation, support and training of its use to meet the needs of students with special education needs and the universal access of this technology for all students.				
Compensation Expenses				
Salaries & Wages	1,039,581	246,124	752,421	587,369
Benefits	177,576	32,569	133,072	114,556
Compensation Expenses Total	1,217,157	278,693	885,493	701,925
Operational Expenses				
Casual/Temp Costs	139,415	76,516	272,512	72,657
Fees & Contractual Services	50,900	225,978	56,856	421,913
Furniture & Equipment	6,163,051	51,273	7,704,636	3,679,495
Professional Development			20,708	558
Supplies & Services	3,724,100	37,329	3,073,322	3,067,288
Operational Expenses Total	10,077,466	391,095	11,128,034	7,241,912
Revenue				
Other Revenue			-187,998	
Grants/Taxes				3,795,749
Revenue Total			-187,998	3,795,749
Special Education - SEA Total	11,294,623	669,789	11,825,529	11,739,586

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - System Superintendent - Admin				
Provide leadership to central special education and inclusion staff in building capacity and expertise in all schools through board and ministry of education programs and initiatives.				
Compensation Expenses				
Salaries & Wages	264,397	69,536	40	276,856
Benefits	39,286	5,576	9,044	65,627
Compensation Expenses Total	303,683	75,112	9,084	342,484
Operational Expenses				
Casual/Temp Costs	63,991	390	13,736	59,642
Fees & Contractual Services	24,000	2,905	3,355	6,282
Furniture & Equipment	7,000	599	21,393	2,866
Professional Development	4,600	2,780	4,150	9,200
Rental/Leases	3,500	169	1,066	815
Supplies & Services	42,895	12,629	45,075	27,456
Other	1,000		74	1,116
Operational Expenses Total	146,986	19,472	88,848	107,377
Revenue				
Other Revenue	-285,000		-291,234	-284,671
Revenue Total	-285,000		-291,234	-284,671
Special Education - System Superintendent - Admin Total	165,669	94,584	-193,302	165,190

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - CTCC				
Care, Treatment , Custody and Corrections (CTCC) programs support students ages 4-21 at the highest tier of need who require day treatment as well as educational programming. Treatment is offered through partnerships with agencies throughout the city and education is provided by TDSB teachers. Each year about 1500 students are served and effective transitions are supported for a return to mainstreams education.				
Compensation Expenses				
Salaries & Wages	13,124,035	3,497,147	12,615,559	12,578,900
Benefits	1,798,055	361,967	1,779,245	1,683,485
Compensation Expenses Total	14,922,090	3,859,114	14,394,804	14,262,385
Operational Expenses				
Casual/Temp Costs	27,545	28,069	105,223	69,549
Fees & Contractual Services	600	17,427	29,388	845
Furniture & Equipment	66,450	7,826	41,385	71,448
Professional Development	39,778	77	10,659	6,934
Rental/Leases	5,200	1,108	5,440	5,241
Supplies & Services	210,619	91,035	164,562	200,356
Other	200	118	95	132
Operational Expenses Total	350,392	145,660	356,751	354,504
Revenue				
Other Revenue			-2,000	-172
Cafeteria				
Revenue Total			-2,000	-172
Special Education - CTCC Total	15,272,482	4,004,774	14,749,555	14,616,718

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ABA Training - PPM140				
To support formal or informal training of staff and resources to develop skills, assessments and data collection in the area of Applied Behavioural Analysis. Used in collaboration with OT/PT services to building capacity in the schools.				
Compensation Expenses				
Salaries & Wages			-41	7
Benefits		49	923	945
Compensation Expenses Total		49	882	952
Operational Expenses				
Casual/Temp Costs	617,731	19,196	181,950	157,288
Fees & Contractual Services	3,000		19,511	18,313
Furniture & Equipment		469	1,795	4,925
Professional Development	12,000	280	16,781	23,635
Rental/Leases			715	715
Supplies & Services	86,360	24,533	90,381	156,183
Other				
Operational Expenses Total	719,091	44,478	311,133	361,059
Revenue				
EPO Grant				-362,012
Revenue Total				-362,012
ABA Training - PPM140 Total	719,091	44,527	312,015	-1

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Superintendent - Special Education and Inclusion Total</i>	48,143,906	9,975,185	47,112,097	45,449,542

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Learning and Leadership

Classical, International, Native Language - Program

Supports all International and Classical Languages in day school programs. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.

Compensation Expenses

Salaries & Wages

Benefits 44

Compensation Expenses Total 44

Operational Expenses

Casual/Temp Costs 4,197 8,031 25,840 10,372

Fees & Contractual Services

Furniture & Equipment 4,471

Professional Development 763

Supplies & Services 29,400 9,705 9,000

Other

Operational Expenses Total 33,597 8,031 35,545 24,606

Classical, International, Native Language - Program Total 33,597 8,031 35,545 24,650

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ESL/ELD - Program				
Supports schools with ESL/ELD initiatives and programs; manages program of first/dominant language assessments, manages the three system Newcomer Reception Centres. Provides professional learning for teachers (including cadre of itinerant ESL/ELD teachers) in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	4,665,622	1,307,591	4,811,975	4,743,689
Benefits	641,520	110,220	586,999	575,233
Compensation Expenses Total	5,307,142	1,417,811	5,398,974	5,318,923
Operational Expenses				
Casual/Temp Costs	168,000	25,803	179,564	180,420
Fees & Contractual Services	23,000		-58,213	-108,118
Furniture & Equipment	2,000		8,955	16,420
Professional Development		130	-36,990	1,728
Rental/Leases		133	610	40
Supplies & Services	103,500	6,148	72,097	74,575
Other			125	350
Operational Expenses Total	296,500	32,214	166,147	165,415
ESL/ELD - Program Total	5,603,642	1,450,025	5,565,121	5,484,338

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
French - Program				
Supports all French as a Second Language programs (Core French, Extended French and French Immersion) K-12. Manages/assists with protocols/procedures related to French Immersion and Extended French programs (including registration of students at entry points to system FSL programs). Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	261,531	84,878	361,277	357,446
Benefits	24,926	6,006	54,339	41,215
Compensation Expenses Total	286,457	90,884	415,616	398,662
Operational Expenses				
Casual/Temp Costs	41,742	814	4,849	5,237
Furniture & Equipment			497	4,325
Professional Development				-9,424
Supplies & Services	222,457	10,555	271,430	251,296
Other				
Operational Expenses Total	264,199	11,369	276,776	251,435
Revenue				
Other Revenue				-385
Revenue Total				-385
French - Program Total	550,656	102,253	692,392	649,711

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Library Learning Commons & Global Education				
Supports schools by building capacity and instructional leadership in Library Program and Services in all school K - 12 with a focus on inquiry; reading engagement; global and digital learning. System-wide support is delivered via the TDSB Virtual Library, available to all students, staff and parents, including remote access, 24/7. This portfolio supports system-wide reading engagement initiatives aimed at fostering a love of reading within students, K to 12. Supports secondary schools in the development and delivery of a wide range of Interdisciplinary Studies courses. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	2,617,500	634,586	2,918,364	3,139,528
Benefits	760,612	168,032	833,078	787,128
Compensation Expenses Total	3,378,112	802,618	3,751,442	3,926,656
Operational Expenses				
Casual/Temp Costs	107,053	6,427	13,958	20,710
Fees & Contractual Services	29,300	49,096	170,909	48,873
Furniture & Equipment	18,624	338	3,513	5,185
Professional Development	15,000	189	14,535	4,093
Rental/Leases	1,499	161	934	1,353
Supplies & Services	669,906	688,496	640,574	707,475
Other		192	415	1,200
Operational Expenses Total	841,382	744,899	844,839	788,889
Revenue				
Other Revenue	-70,000	-1,388	-21,858	-42,081
Tuition Fees			-1,987	
Revenue Total	-70,000	-1,388	-23,845	-42,081
Library Learning Commons & Global Education Total	4,149,494	1,546,130	4,572,436	4,673,464

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Social, World and Humanities - Program				
Supports teachers to enable students to become responsible, active citizens within the diverse communities to which they belong, as well as, becoming critically thoughtful and informed citizens who value an inclusive society. It enables students to systematically explore the ways in which individuals influence and are influenced by families, communities, cultures, institutions and societies, and by ideas, norms and values.				
Compensation Expenses				
Salaries & Wages			138,152	134,077
Benefits		27	18,784	19,522
Compensation Expenses Total		27	156,936	153,599
Operational Expenses				
Casual/Temp Costs	77,871	16,604	64,264	55,004
Fees & Contractual Services	2,223	4,597	5,144	1,782
Furniture & Equipment			111	2,743
Professional Development			10,257	10,326
Rental/Leases			230	163
Supplies & Services	27,781	712	31,942	47,131
Other	200		4,647	
Operational Expenses Total	108,075	21,914	116,595	117,150
Social, World and Humanities - Program Total	108,075	21,941	273,531	270,750

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Arts - Program				
Supports schools by building capacity and teacher expertise in the areas of Dramatic Arts and Dance, Visual Arts and Media Arts to support and improve student achievement. Supports community partnerships and system initiatives. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation. Supports showcasing numerous system-wide Arts performances, festivals and opportunities.				
Compensation Expenses				
Salaries & Wages	4,006,729	1,006,527	5,843,626	5,730,684
Benefits	1,059,773	258,749	1,477,040	1,315,188
Compensation Expenses Total	5,066,502	1,265,276	7,320,665	7,045,872
Operational Expenses				
Casual/Temp Costs	117,979	11,041	92,798	44,489
Fees & Contractual Services	108,160	4,185	196,952	248,719
Furniture & Equipment		-1,600	39,959	29,348
Professional Development		220	-189	3,059
Rental/Leases	1,500	2,043	26,498	63,847
Supplies & Services	591,575	10,104	141,200	226,077
Other				2,335
Operational Expenses Total	819,214	25,993	497,217	617,874
Revenue				
Other Revenue			380	
EPO Grant				
Donations				
Revenue Total			380	
Arts - Program Total	5,885,716	1,291,269	7,818,263	7,663,746

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Math/Numeracy - Program				
Supports schools in the areas of Mathematics and Numeracy K-12, and variety of system level partnerships. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages			149,110	160,246
Benefits		1,447	26,613	27,431
Compensation Expenses Total		1,447	175,723	187,678
Operational Expenses				
Casual/Temp Costs	116,500	292	40,222	86,732
Fees & Contractual Services	5,000		6,130	
Furniture & Equipment	1,920	1,925		1,516
Professional Development		253	-41,094	-27,770
Supplies & Services	48,840	676	149,640	114,076
Operational Expenses Total	172,260	3,145	154,898	174,553
Math/Numeracy - Program Total	172,260	4,592	330,621	362,231

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Professional Learning

Supports system leaders (both formal and informal) to gain the knowledge, skills and capacities to ensure that equitable practices are in place to improve outcomes for every student. The Professional Learning and Leadership department supports the growth of our school leaders so that they become transformative and influential leaders who adopt an equity lens in every decision that they make. Through our professional learning opportunities, leaders develop content and pedagogical knowledge for leading as they expand and improve their Equity Leadership competencies. We build the capacity of school leaders so they can confidently work with their communities, parents and staff to determine evidence, and monitor to show improvement. We also work with Centrally Assigned Staff and administrators to increase excellence in professional learning (e.g. facilitation, coaching, professional learning design). Professional Learning, Leadership and School Improvement is committed to the professional growth and increased efficacy of formal leaders as they move towards Vice-Principal and Principal positions by offering differentiated learning and leadership opportunities with a focus on the TDSB Multi-Year Strategic Plan.

Compensation Expenses

Salaries & Wages		2,249		
Benefits		43		
Compensation Expenses Total		2,292		

Operational Expenses

Professional Development			304	
Rental/Leases		65	2,987	0
Supplies & Services	10,000	101	1,308	
Operational Expenses Total	10,000	166	4,599	0
Professional Learning Total	10,000	2,458	4,599	0

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Robotics				
A variety of robotics opportunities are provided to students to support experiential, real-life design challenges, construction, use of robots and the use of computer systems. Robotics opportunities support teamwork, hubs and competitions across TDSB. In addition, partnerships with various stakeholders who are leaders in robotics are accessed. Opportunities are also focused on building teacher capacity.				
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Casual/Temp Costs	9,000		4,455	6,417
Fees & Contractual Services			5,097	2,572
Furniture & Equipment			1,333	4,699
Professional Development				496
Supplies & Services	183,000	162	178,474	175,327
Operational Expenses Total				
	192,000	162	189,358	189,510
Robotics Total				
	192,000	162	189,358	189,510

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Science and Technology - Program				
Students are provided with a variety of meaningful learning opportunities in science/STEM including Space Days, Star Lab, Science competitions, Rethink the Box, Grades 6-10 Transition Modules, etc. Teachers are provided a variety of professional learning opportunities (i.e., Health and Safety Sessions, Summer Institute, Additional Qualification Course). Science and STEM related conferences are also supported (i.e., Erueka, STEM/Equity Conference at Centennial College).				
Compensation Expenses				
Salaries & Wages	126,282	68,912	555,239	473,572
Benefits	20,188	6,206	67,714	63,310
Compensation Expenses Total	146,470	75,119	622,953	536,882
Operational Expenses				
Casual/Temp Costs	106,663	3,409	29,192	71,424
Fees & Contractual Services		-284	41,784	227
Furniture & Equipment	480		2,226	
Professional Development			725	-1,903
Rental/Leases			329	376
Supplies & Services	55,165	2,063	67,937	110,001
Other			30	
Operational Expenses Total	162,308	5,188	142,223	180,124
Revenue				
Other Revenue				
Revenue Total				
Science and Technology - Program Total	308,778	80,307	765,175	717,006

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Science Kits				
Supports the circulation, maintenance/replenishment and transportation of approximately 46 titles of Science and Technology Resource Kits that are available for loan to all schools across TDSB. Most science kits have a STEM focus and provide specific grade/curriculum science focus related materials to support experiential hands-on learning opportunities for students. Kits provide a variety of science materials/resources (i.e., specialized equipment such as microscopes, consumable resources, etc.). Teachers are supported with professional learning opportunities on the use of the science kits. An estimated 11200 resources were loaned out last year and the same estimation is expected for 2019-2020.				
Compensation Expenses				
Salaries & Wages	217,967	59,175	324,022	382,089
Benefits	67,002	14,923	89,905	101,476
Compensation Expenses Total	284,969	74,097	413,928	483,565
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services				
Furniture & Equipment				128
Professional Development				
Rental/Leases	1,500	142	1,153	821
Supplies & Services	350,742	202,808	294,672	316,587
Operational Expenses Total	352,242	202,950	295,824	317,535
Science Kits Total	637,211	277,047	709,752	801,100

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Coop/Career and Business - Program				
To provide all students the opportunity to live their learning by ensuring quality and equitable access to Experiential Learning programs and activities. Students develop knowledge, essential skills, work habits, and attitudes to enable them to reach their maximum potential as responsible, productive global citizens and life-long learners. Teachers and administrators are supported in their delivery of Experiential Learning programs through the provision of professional learning, experiential programming to support student success, workplace-based learning opportunities, resources, mentorship and leadership.				
Compensation Expenses				
Salaries & Wages	532,978	181,291	924,608	917,635
Benefits	146,051	40,626	228,571	175,569
Compensation Expenses Total	679,029	221,917	1,153,180	1,093,205
Operational Expenses				
Casual/Temp Costs	40,000	-2,816	17,618	9,918
Fees & Contractual Services		1,535		12,752
Furniture & Equipment	1,300		1,161	2,226
Professional Development			675	3,180
Rental/Leases				
Supplies & Services	15,000	3,908	17,864	30,223
Other				154
Operational Expenses Total	56,300	2,627	37,318	58,453
Revenue				
Donations				
Revenue Total				
Coop/Career and Business - Program Total	735,329	224,543	1,190,497	1,151,657

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
E-Learning Programs				
To support students to thrive in digital classrooms that are engaging, learning-focused and inclusive through a variety of online learning opportunities that support continuous learning, communication and collaboration. Students are provided with learning experiences that are flexible (students can learn anytime, anywhere), relevant (students can prepare for their future in an increasingly digital world), and engaging (students enjoy rich, interactive online content).				
Compensation Expenses				
Salaries & Wages	661,568	115,060	2,201,840	2,505,029
Benefits	108,140	23,033	303,091	277,471
Compensation Expenses Total	769,708	138,093	2,504,931	2,782,500
Operational Expenses				
Casual/Temp Costs	130,945	259	29,606	-44,346
Fees & Contractual Services			39,224	11,894
Furniture & Equipment		52	56,289	159,342
Professional Development		114	9,529	29,171
Rental/Leases		130	-2,277	1,281
Supplies & Services	30,000	2,112	57,180	42,555
Other			736	3,638
Operational Expenses Total	160,945	2,667	190,287	203,535
Revenue				
Other Revenue		-3,500	-34,563	-11,580
Tuition Fees		750	-73,875	-57,000
Revenue Total		-2,750	-108,438	-68,580
E-Learning Programs Total	930,653	138,010	2,586,779	2,917,455

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Learning and Leadership Total</i>	19,317,411	5,146,769	24,734,069	24,905,618

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 1				
Learning Centre 1 - Executive				
Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.				
Compensation Expenses				
Salaries & Wages	145,618	164,013	297,841	285,761
Benefits	22,240	5,133	32,443	28,794
Compensation Expenses Total	167,858	169,146	330,284	314,554
Operational Expenses				
Casual/Temp Costs		1,939	299	780
Fees & Contractual Services			993	
Furniture & Equipment			3,299	975
Professional Development			4,931	2,693
Rental/Leases			173	-1,242
Supplies & Services	56,970	2,905	29,284	19,678
Other			1,276	1,022
Operational Expenses Total	56,970	4,844	40,255	23,906
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 1 - Executive Total	224,828	173,990	370,540	338,460

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 1 - Learning Networks				
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
Compensation Expenses				
Salaries & Wages	1,343,295	396,888	1,515,823	1,900,684
Benefits	210,367	47,903	253,442	258,033
Compensation Expenses Total	1,553,662	444,791	1,769,264	2,158,717
Operational Expenses				
Casual/Temp Costs		550	-5,277	55,684
Fees & Contractual Services			5,506	1,890
Furniture & Equipment		623	14,272	19,461
Professional Development	21,000	7,890	61,289	42,598
Rental/Leases				930
Supplies & Services	327,600	15,202	82,896	141,372
Other	6,600		7,356	7,151
Operational Expenses Total	355,200	24,265	166,041	269,087
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 1 - Learning Networks Total	1,908,862	469,056	1,935,305	2,427,803

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 1 - Support				
Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Elementary Itinerant Counsellors, Student Success Transition Counsellors, Student Equity Program Advisors and Community Support Workers.				
Compensation Expenses				
Salaries & Wages	3,065,277	751,458	4,777,568	3,249,752
Benefits	363,806	59,334	549,834	335,120
Compensation Expenses Total	3,429,083	810,792	5,327,403	3,584,872
Operational Expenses				
Casual/Temp Costs				-9,638
Fees & Contractual Services			2,143	175
Furniture & Equipment			7,081	4,967
Professional Development			707	2,217
Rental/Leases		1,511	1,375	
Supplies & Services	49,760	10,345	58,529	86,783
Operational Expenses Total	49,760	11,856	69,835	84,504
Learning Centre 1 - Support Total	3,478,843	822,649	5,397,238	3,669,376

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Learning Centre 1 Total</i>	5,612,533	1,465,695	7,703,083	6,435,639

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 4				
Learning Centre 4 - Executive				
Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.				
Compensation Expenses				
Salaries & Wages	145,618	52,033	293,949	325,326
Benefits	26,984	7,631	42,020	39,530
Compensation Expenses Total	172,602	59,665	335,970	364,856
Operational Expenses				
Casual/Temp Costs			2,530	-6,216
Fees & Contractual Services		-19	13,728	10,000
Furniture & Equipment			7,402	2,805
Professional Development	3,500	1,866	-657	14,179
Rental/Leases			1,543	
Supplies & Services	66,570	4,188	23,118	20,512
Other	1,100		1,226	1,022
Operational Expenses Total	71,170	6,036	48,890	42,301
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 4 - Executive Total	243,772	65,700	384,860	407,157

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 4 - Support				
Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Elementary Itinerant Counsellors, Student Success Transition Counsellors, Student Equity Program Advisors and Community Support Workers.				
Compensation Expenses				
Salaries & Wages	3,085,932	806,347	4,671,388	3,282,353
Benefits	370,214	66,270	508,777	329,161
Compensation Expenses Total	3,456,146	872,617	5,180,165	3,611,514
Operational Expenses				
Casual/Temp Costs				
Furniture & Equipment				36
Professional Development				-10,000
Supplies & Services	49,760	10,519	65,712	60,203
Operational Expenses Total	49,760	10,519	65,712	50,239
Revenue				
Cafeteria				
Revenue Total				
Learning Centre 4 - Support Total	3,505,906	883,136	5,245,877	3,661,752

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 4 - Learning Networks				
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
Compensation Expenses				
Salaries & Wages	1,561,740	430,543	1,581,745	1,589,538
Benefits	226,507	52,264	242,165	188,208
Compensation Expenses Total	1,788,247	482,807	1,823,910	1,777,746
Operational Expenses				
Casual/Temp Costs		438	-6,513	8,809
Fees & Contractual Services		47	4,830	-523
Furniture & Equipment		1,332	16,752	12,542
Professional Development	21,000	8,255	20,876	79,714
Rental/Leases			500	
Supplies & Services	327,600	24,436	201,670	81,023
Other	6,600		7,356	6,130
Operational Expenses Total	355,200	34,508	245,471	187,695
Learning Centre 4 - Learning Networks Total	2,143,447	517,315	2,069,381	1,965,440

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Learning Centre 4 Total</i>	5,893,125	1,466,151	7,700,118	6,034,350

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Associate Director - School Operations and Service Excellence

Associate Director - School Operations and Service Excellence - Admin

This office provides direct leadership and support to the following departments: Information Technology and Information Management, French as a Second Language, Museum and Archives, Board Services, Policy Services, Outdoor Education, Sustainability, Continuing Education, International Education, Secondary Alternative Education and Educational Programming Partnerships while working closely with all other executive offices and departments in the daily operation of schools.

Compensation Expenses

Salaries & Wages	567,003	94,011	330,185	
Benefits	100,940	9,478	31,668	
Compensation Expenses Total	667,943	103,488	361,853	

Operational Expenses

Casual/Temp Costs		3,100	42,246	
Fees & Contractual Services			6,106	
Furniture & Equipment		294	2,732	
Professional Development	4,600	1,403	4,945	
Supplies & Services	61,310	2,650	16,375	641
Other			1,226	
Operational Expenses Total	65,910	7,447	73,631	641

Revenue

Other Revenue				-641
Revenue Total				-641

Associate Director - School Operations and Service Excellence - Admin Total	733,853	110,935	435,484	0
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2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Canadian International School System				
Through a consultancy agreement, TDSB and CIS work together toward the goal of developing an international approach to education. Through the agreement, TDSB provides consulting, recruiting, professional learning and inspection services.				
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Casual/Temp Costs				
Professional Development			1,445	
Supplies & Services	20,000			53
Other		20		73
Operational Expenses Total	20,000	20	1,445	125
Revenue				
Other Revenue	-307,940		-404,730	-383,328
Tuition Fees				
Revenue Total	-307,940		-404,730	-383,328
Canadian International School System Total	-287,940	20	-403,285	-383,203

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Superintendent, Schools Operations				
Compensation Expenses				
Salaries & Wages	287,250	35,769	174,087	
Benefits	26,770	2,318	11,178	
Compensation Expenses Total	314,020	38,087	185,265	
Operational Expenses				
Casual/Temp Costs			275	
Fees & Contractual Services			3,162	
Professional Development	1,100	1,226	1,660	
Supplies & Services	9,600	747	4,506	
Other			1,226	
Operational Expenses Total	10,700	1,973	10,829	
Superintendent, Schools Operations Total	324,720	40,060	196,094	

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
International Student Services				
International Education and Admissions welcomes students from all over the world to study in TDSB schools. A team of experienced staff ensure that each student is placed on an educational path that suits their interests and they are provided ongoing support to ensure their academic goals and well-being needs are met. In addition, department staff are actively marketing around the world each year in order to continue increasing enrolment of international students in TDSB schools.				
Compensation Expenses				
Salaries & Wages	983,328	316,298	1,323,503	549,170
Benefits	172,710	42,385	186,747	105,922
Compensation Expenses Total	1,156,038	358,683	1,510,250	655,092
Operational Expenses				
Casual/Temp Costs	15,000	1,166	41,617	917
Fees & Contractual Services	3,355,000	1,439,111	3,193,005	2,975,357
Furniture & Equipment	3,000	1,885	21,971	1,164
Professional Development		-7,125	14,441	1,603
Rental/Leases	2,500	336	2,522	1,682
Supplies & Services	134,400	29,150	339,056	164,746
Other	27,500	8,387	24,212	31,839
Operational Expenses Total	3,537,400	1,472,911	3,636,824	3,177,308
Revenue				
Other Revenue	-1,570,000	-509,746	-2,348,146	-1,963,682
Lease				
Tuition Fees	-32,850,000	-10,999,442	-31,889,330	-28,608,754
Insurance Claims			-115,195	
Revenue Total	-34,420,000	-11,509,188	-34,352,671	-30,572,436
International Student Services Total	-29,726,562	-9,677,594	-29,205,597	-26,740,035

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Outdoor Ed				
Across 9 Outdoor Education centres, TDSB staff provide safe, active and enriching learning experiences by immersing students and staff in natural and urban environments, to enable participants to practice personal responsibility and develop respect for self, others and the world.				
Compensation Expenses				
Salaries & Wages	3,797,379	1,117,469	5,241,401	5,187,060
Benefits	780,471	158,874	979,269	941,211
Compensation Expenses Total	4,577,850	1,276,343	6,220,670	6,128,270
Operational Expenses				
Casual/Temp Costs	645,543	123,361	740,224	747,896
Fees & Contractual Services	-1,927,400	-675,809	-1,503,977	-1,714,599
Furniture & Equipment	18,480	6,959	164,882	127,986
Professional Development	500	2,184	22,732	4,134
Rental/Leases	105,000	100,279	250,250	190,037
Supplies & Services	1,398,346	470,386	1,956,630	1,381,211
Other	22,605	6,007	15,874	27,181
Operational Expenses Total	263,074	33,367	1,646,615	763,846
Revenue				
Other Revenue	-298,000		-17,375	-17,109
Cafeteria				
Grants/Taxes				
EPO Grant				
Donations			-6,212	-350
Revenue Total	-298,000		-23,587	-17,459
Outdoor Ed Total	4,542,924	1,309,709	7,843,699	6,874,657

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Museum and Archives				
The Collection supports student and staff learning by further enhancing connections to curriculum in Social Sciences, Science, Geography and the Arts				
Compensation Expenses				
Salaries & Wages	208,797	46,416	194,129	186,655
Benefits	55,705	14,315	63,049	47,190
Compensation Expenses Total	264,502	60,730	257,178	233,844
Operational Expenses				
Casual/Temp Costs	8,000			7,932
Fees & Contractual Services	22,864		-6,575	17,725
Furniture & Equipment		11,423	-1,545	2,519
Professional Development			330	-22
Rental/Leases	19,501	7	178	101
Supplies & Services	14,900	1,269	9,861	12,232
Operational Expenses Total	65,265	12,698	2,248	40,487
Revenue				
Other Revenue				
Revenue Total				
Museum and Archives Total	329,767	73,428	259,426	274,331

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Board Services - Senior Admin Services

Supports the daily operation of the Board Secretariat functions. Produces and maintains official records of the Board’s decisions. Also supports governance best practices including direction on governance structure and decision-making processes, and development of the Board's policies and procedures.

Compensation Expenses

Salaries & Wages	204,824	51,010		
Benefits	52,586	9,127		
Compensation Expenses Total	257,410	60,137		

Operational Expenses

Casual/Temp Costs	3,000	21,789		
Fees & Contractual Services	30,000			
Rental/Leases	12,200			
Supplies & Services	63,889	12,906		
Operational Expenses Total	109,089	34,694		

Board Services - Senior Admin Services Total	366,499	94,831		
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	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Policy Services				
Policy Services (1) develops, implements and manages processes for creating, revising and distributing TDSB policies and procedures; (2) conducts policy analyses, identifies policy gaps and recommends policy solutions; (3) provides guidance and support to departments in policy and procedure development and review; (4) provides support to the work of the Board’s Governance and Policy Committee; (5) develops policy review schedule, oversees cyclical reviews of all TDSB policies.				
Compensation Expenses				
Salaries & Wages	289,825	70,818	278,034	235,142
Benefits	75,425	15,647	72,917	53,827
Compensation Expenses Total	365,250	86,465	350,951	288,970
Operational Expenses				
Supplies & Services		20	54	
Operational Expenses Total		20	54	
Policy Services Total	365,250	86,485	351,005	288,970

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Associate Director - School Operations and Service Excellence Total</i>	-23,351,489	-7,962,125	-20,523,174	-19,685,280

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs				
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin				
Compensation Expenses				
Salaries & Wages	275,713	71,698	289,308	14,863
Benefits	39,916	8,252	29,740	549
Compensation Expenses Total	315,629	79,950	319,049	15,412
Operational Expenses				
Casual/Temp Costs			390	
Furniture & Equipment		42	2,212	
Professional Development	4,600	2,815	38,801	
Supplies & Services	46,418	16,808	8,749	354
Other			1,226	
Operational Expenses Total	51,018	19,665	51,379	354
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin Total	366,647	99,615	370,428	15,766

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Educational Partnership Development				
The Educational Partnership Office (EPO) is the gateway through which proposals from external agencies for educational programming or services during instructional time in schools are received; assessed; documented; accepted, declined or redirected; monitored; and, renewed or closed.				
Compensation Expenses				
Salaries & Wages	285,469	71,005	281,432	279,749
Benefits	74,169	13,609	73,574	55,524
Compensation Expenses Total	359,638	84,614	355,006	335,273
Operational Expenses				
Casual/Temp Costs		7,315	-41	142
Fees & Contractual Services		2	4	
Furniture & Equipment			3,305	1,067
Professional Development				
Rental/Leases		73	513	629
Supplies & Services	7,000	-8,967	6,396	8,240
Operational Expenses Total	7,000	-1,577	10,178	10,077
Educational Partnership Development Total	366,638	83,037	365,184	345,350

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
International Delegations and Heritage and History Months				
The Toronto District School Board welcomes international delegates from around the globe. Through central presentations and/or school visits, our team organizes an itinerary that reflects the purpose of international delegates' visit to the TDSB. We are proud to acknowledge and honor the diversity of cultures represented at the TDSB by recognizing heritage/history months through the voice of internal and community-based volunteer groups.				
Compensation Expenses				
Salaries & Wages	119,042	29,647	122,045	116,833
Benefits	29,469	2,800	14,949	19,890
Compensation Expenses Total	148,511	32,446	136,994	136,724
Operational Expenses				
Casual/Temp Costs			3,076	2,182
Fees & Contractual Services		409	7,974	6,129
Furniture & Equipment		259	885	186
Rental/Leases			159	-221
Supplies & Services	40,000	2,487	23,536	-27,076
Other		30	75	
Operational Expenses Total	40,000	3,185	35,705	-18,800
Revenue				
Other Revenue			-2,750	
Donations		-10,065	-8,705	
Revenue Total		-10,065	-11,455	
International Delegations and Heritage and History Months Total	188,511	25,566	161,244	117,923

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs Total</i>	921,796	208,217	896,856	479,039

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Continuing Education				
Continuing Education - Admin				
Delivers quality programming during the day, at night, on weekends and over the summer to approximately 130,000 learners. With more than 350 sites across the city, learners from JK through to seniors learn new skills and connect with their communities in safe and secure environments. Through responsive programming, the department supports student achievement and well-being for all learners. Recruitment of international adult students and fee-for-service programs are also supported. Organizational tasks include staffing, payroll, community relations, marketing, monitoring and reporting of budget, Ministry funding submissions, and enrolment reporting including OnSIS data.				
Compensation Expenses				
Salaries & Wages	893,176	232,360	813,831	806,381
Benefits	221,618	39,122	176,250	160,909
Compensation Expenses Total	1,114,794	271,482	990,082	967,290
Operational Expenses				
Casual/Temp Costs	11,166	107	20,000	80,978
Fees & Contractual Services	-102,173	8,570	21,365	-123,783
Furniture & Equipment	18,432	446	16,431	16,379
Professional Development	5,000		1,828	23,460
Rental/Leases	34,700	882	5,268	6,620
Supplies & Services	119,385	15,748	97,121	103,548
Other	-4,335	605	415	879
Operational Expenses Total	82,175	26,359	162,428	108,080
Revenue				
Other Revenue		-15,815	-155,741	-170,827
Tuition Fees	-360,000	-120,825	-389,782	-217,277
EPO Grant				-23,219
Revenue Total	-360,000	-136,640	-545,523	-411,322
Internal Allocation & Recoveries				
Recoveries	4,848		1,836	1,474
Internal Allocation & Recoveries Total	4,848		1,836	1,474

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Continuing Education - Admin Total	841,817	161,201	608,822	665,522

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Adult Credit Day Schools				
Five high schools provide adult learners with multiple pathways to successfully earn their OSSD diploma in a quadmestered format. Students have the opportunity to upgrade skills and prepare for the workplace or post-secondary education while earning credits. Examples of specialty programs include Personal Support Worker, Medical Office Assistant, Childcare, Business I.T./Accounting, Carpentry and Hairstyling. Experiential learning is supported through co-op programs. Funded by Ministry of Education (EDU).				
Compensation Expenses				
Salaries & Wages	14,088,209	3,912,731	15,307,325	12,858,401
Benefits	1,636,731	347,665	1,692,665	1,486,657
Compensation Expenses Total	15,724,940	4,260,397	16,999,991	14,345,058
Operational Expenses				
Casual/Temp Costs	11,500	9,336	28,590	17,162
Fees & Contractual Services		3,506	9,772	20,016
Furniture & Equipment	19,700	21,226	127,239	68,076
Professional Development	6,383	-7,763	12,493	5,075
Rental/Leases	37,318	12,685	66,599	70,195
Supplies & Services	733,860	108,406	422,826	530,795
Other	1,500	2,443	9,575	7,874
Operational Expenses Total	810,261	149,840	677,094	719,195
Revenue				
Other Revenue	-200,000	-94,870	-189,973	-159,306
Tuition Fees				-600
Donations			-500	-500
Revenue Total	-200,000	-94,870	-190,473	-160,406
Internal Allocation & Recoveries				
Recoveries		7		
Internal Allocation & Recoveries Total		7		
Con Ed - Adult Credit Day Schools Total	16,335,201	4,315,374	17,486,612	14,903,847

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Community - General Interest				
Supports lifelong learning through the delivery of skills development and interest courses to adults, 18 years of age and over. Encourages use of schools by the wider community. Program is Fee For Service.				
Compensation Expenses				
Salaries & Wages	1,489,441	511,649	1,442,019	1,498,530
Benefits	178,428	80,895	166,606	164,765
Compensation Expenses Total	1,667,869	592,544	1,608,625	1,663,294
Operational Expenses				
Casual/Temp Costs	49,800	2,134	33,903	50,794
Fees & Contractual Services	150,400	9,064	79,652	73,211
Furniture & Equipment	6,700	254	4,558	5,106
Professional Development	1,000			
Rental/Leases	4,300	83	6,606	4,711
Supplies & Services	392,630	84,458	449,754	449,701
Other	131,750		130,401	95,263
Operational Expenses Total	736,580	95,993	704,873	678,786
Revenue				
Other Revenue	-10,800		-14,529	-10,800
Tuition Fees	-2,514,100	-1,846,023	-2,475,087	-2,464,829
Revenue Total	-2,524,900	-1,846,023	-2,489,616	-2,475,629
Internal Allocation & Recoveries				
Admin cost allocation	115,000	28,750	118,754	116,488
Recoveries	147,905	36,963	145,454	150,057
Internal Allocation & Recoveries Total	262,905	65,713	264,208	266,545
Con Ed - Community - General Interest Total	142,454	-1,091,772	88,090	132,997

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Community - Seniors Daytime				
Supports the wider community by delivering general interest courses to participants in Seniors' facilities, community centres and TDSB sites. Program is Fee For Service.				
Compensation Expenses				
Salaries & Wages	210,325	57,499	203,911	205,240
Benefits	35,477	8,102	30,078	28,737
Compensation Expenses Total	245,802	65,601	233,989	233,977
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	4,871		5,486	5,378
Furniture & Equipment	300			
Professional Development				
Rental/Leases	8,231	1,148		
Supplies & Services	36,248	288	40,902	38,426
Other	12,908		7,391	7,282
Operational Expenses Total	62,558	1,435	53,779	51,086
Revenue				
Other Revenue	-1,200		-1,200	-1,200
Tuition Fees	-198,016	-3,873	-199,972	-188,173
Revenue Total	-199,216	-3,873	-201,172	-189,373
Internal Allocation & Recoveries				
Admin cost allocation	61,715	15,429	63,338	62,666
Recoveries				
Internal Allocation & Recoveries Total	61,715	15,429	63,338	62,666
Con Ed - Community - Seniors Daytime Total	170,859	78,593	149,935	158,355

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Community - Summer Music Camp				
Summer Music Camps provide music enrichment opportunities combined with social and recreational activities for students in Grades 3 to 9. Program is Fee for Service.				
Compensation Expenses				
Salaries & Wages	67,622	0	70,055	62,407
Benefits	4,701	3,020	17,349	4,040
Compensation Expenses Total	72,323	3,020	87,403	66,446
Operational Expenses				
Casual/Temp Costs				89
Fees & Contractual Services	41,528		39,188	33,431
Furniture & Equipment	1,100			
Rental/Leases				
Supplies & Services	15,073	90	11,809	11,082
Other			4,758	4,331
Operational Expenses Total	57,701	90	55,756	48,932
Revenue				
Tuition Fees	-133,700		-120,621	-111,896
Revenue Total	-133,700		-120,621	-111,896
Internal Allocation & Recoveries				
Admin cost allocation				
Recoveries	3,676		5,101	5,294
Internal Allocation & Recoveries Total	3,676		5,101	5,294
Con Ed - Community - Summer Music Camp Total	0	3,110	27,639	8,776

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Credit (Night and Summer School)				
Supports student achievement by providing opportunities at night school and summer school for students to earn credits in courses that support all pathways leading to their OSSD. This program is funded by EDU.				
Compensation Expenses				
Salaries & Wages	6,317,755	332,675	6,527,358	6,857,689
Benefits	460,851	46,633	564,590	458,876
Compensation Expenses Total	6,778,606	379,308	7,091,948	7,316,565
Operational Expenses				
Casual/Temp Costs	26,500	3	907	5,659
Fees & Contractual Services	1,500		122	4,668
Furniture & Equipment			15	
Professional Development	750			
Rental/Leases	3,100	336	1,834	1,638
Supplies & Services	205,847	8,955	195,420	205,171
Other				
Operational Expenses Total	237,697	9,293	198,297	217,136
Revenue				
Other Revenue	-83,000			
Tuition Fees	-252,250	-22,750	-554,775	-509,260
Revenue Total	-335,250	-22,750	-554,775	-509,260
Internal Allocation & Recoveries				
Recoveries			1,697	
Internal Allocation & Recoveries Total			1,697	
Con Ed - Credit (Night and Summer School) Total	6,681,053	365,851	6,737,168	7,024,441

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Elem International Languages and African Heritage				
Provides language and cultural education to children (JK-8) after school, on the weekend and summer. Program is funded by EDU and delivery of the program is mandated. The African Heritage Program supports student achievement, as students learn about the history, culture, languages, and contributions of people of African descent. This program is unfunded.				
Compensation Expenses				
Salaries & Wages	5,895,601	1,552,712	6,722,375	6,547,858
Benefits	995,929	239,072	1,127,620	894,050
Compensation Expenses Total	6,891,530	1,791,784	7,849,996	7,441,908
Operational Expenses				
Casual/Temp Costs	16,819	18,733	32,874	43,750
Fees & Contractual Services	16,600	1,206	6,371	5,802
Furniture & Equipment	8,000	-895	3,284	10,995
Professional Development	2,300		3,411	
Rental/Leases	3,600		74	159
Supplies & Services	537,298	-1,868	262,443	387,990
Other	1,000	10,101	22,373	25,296
Operational Expenses Total	585,617	27,276	330,828	473,993
Revenue				
Other Revenue	-415,000	-187,302	-403,533	-389,178
Secondments			-23,904	-27,958
Tuition Fees			-100	
Revenue Total	-415,000	-187,302	-427,537	-417,136
Internal Allocation & Recoveries				
Admin cost allocation				
Recoveries	535,139	133,885	633,248	635,282
Internal Allocation & Recoveries Total	535,139	133,885	633,248	635,282
Con Ed - Elem International Languages and African Heritage Total	7,597,286	1,765,643	8,386,536	8,134,046

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Literacy/Math - Elementary				
Supports student achievement by providing literacy and math skill development opportunities outside the regular school day to students in grades 7 and 8 during the school year and to students who have completed grades 6 to 8 during the summer. Courses for parents/guardians are also offered to support student success. Funded by EDU through the Learning Opportunities Grant.				
Compensation Expenses				
Salaries & Wages	1,092,261	25,107	725,263	963,813
Benefits	93,627	12,532	61,658	44,507
Compensation Expenses Total	1,185,888	37,638	786,920	1,008,320
Operational Expenses				
Casual/Temp Costs			501	-319
Fees & Contractual Services	29,612		32,853	23,877
Furniture & Equipment		678		
Professional Development	40,000			
Supplies & Services	123,318	1,108	70,627	54,884
Operational Expenses Total	192,930	1,786	103,981	78,442
Con Ed - Literacy/Math - Elementary Total	1,378,818	39,424	890,902	1,086,762

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Literacy/Math - Secondary				
Supports student achievement by providing literacy and math skill development opportunities outside the regular school day and summer to students in grades 9 to 12. Funded by EDU through the Learning Opportunities Grant.				
Compensation Expenses				
Salaries & Wages	348,631	54,328	424,816	430,428
Benefits	45,686	5,090	51,197	40,708
Compensation Expenses Total	394,317	59,417	476,013	471,137
Operational Expenses				
Casual/Temp Costs		1	99	
Fees & Contractual Services	40,000			
Furniture & Equipment				
Rental/Leases				
Supplies & Services	90,242	157	589	4,045
Operational Expenses Total	130,242	158	688	4,045
Internal Allocation & Recoveries				
Recoveries	920	230		3,532
Internal Allocation & Recoveries Total	920	230		3,532
Con Ed - Literacy/Math - Secondary Total	525,479	59,805	476,701	478,714

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Non-Credit Adult ESL				
Delivers English as a Second Language instruction to adult learners in daytime, evening and weekend classes during the school year and summer. Programs prepare students for employment, further education and participation in daily life. Funded by Ministry of Children, Community and Social Services.				
Compensation Expenses				
Salaries & Wages	9,255,306	2,454,665	9,492,602	9,096,233
Benefits	3,087,815	748,164	3,009,832	2,306,516
Compensation Expenses Total	12,343,121	3,202,830	12,502,433	11,402,749
Operational Expenses				
Casual/Temp Costs	26,387	42,728	143,499	89,319
Fees & Contractual Services	633,130	6,855	599,196	575,254
Furniture & Equipment	115,556	9,165	341,420	111,531
Professional Development	13,500	3,828	4,156	3,175
Rental/Leases	353,088	139,048	505,618	356,945
Supplies & Services	257,145	45,480	277,697	187,419
Other	1,526	1,725	5,114	8,617
Operational Expenses Total	1,400,332	248,827	1,876,700	1,332,260
Revenue				
Other Revenue	175,000	-40		27,889
Cafeteria				-99
Secondments			-82,867	-84,155
Tuition Fees	-319,264	-186,875	-535,398	-508,803
EPO Grant	-13,328,863		-13,652,224	-12,696,952
Revenue Total	-13,473,127	-186,915	-14,270,489	-13,262,120
Internal Allocation & Recoveries				
Admin cost allocation	1,002,331	197,129	1,062,742	1,030,469
Recoveries	283,471	68,024	246,242	241,449
Internal Allocation & Recoveries Total	1,285,802	265,153	1,308,984	1,271,918

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Non-Credit Adult ESL Total	1,556,128	3,529,895	1,417,628	744,808

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - OFIP Tutoring				
Provides literacy and math skill development opportunities in the summer to students in Grades K-5. Funded by EDU through the Learning Opportunities Grant.				
Compensation Expenses				
Salaries & Wages	805,295	174	553,995	593,499
Benefits	41,477	3,816	67,210	61,557
Compensation Expenses Total	846,772	3,990	621,205	655,056
Operational Expenses				
Casual/Temp Costs			14	1,132
Fees & Contractual Services			6,636	6,244
Furniture & Equipment				
Supplies & Services	170,519	115	112,582	105,906
Operational Expenses Total	170,519	115	119,231	113,283
Revenue				
Other Revenue				
Revenue Total				
Con Ed - OFIP Tutoring Total	1,017,291	4,105	740,436	768,338

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Continuing Education Total</i>	36,246,386	9,231,230	37,010,468	34,106,607

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
POS Sustainability				
Sustainability Office				
The Sustainability Office has three main areas of focus: Environment and Climate Change, Service Excellence, and Standards, Compliance and Building Information Management. The Environment and Climate Change team supports the TDSB in creating environmentally sustainable schools that inspire teaching and learning through its oversight of the EcoSchools program, Active, Safe and Sustainable Transportation and the implementation of the Board’s Urban Forest Management program, among other initiatives. The Service Excellence team’s role is to support central business and school operations staff in improving its work culture and how it delivers service to school. The SE team is currently working with staff from more than 70 work units to develop and implement annual service improvement plans. The Standards, Compliance and Building Information Management team provides expertise in maintaining facilities-related standards, compliance with regulations, and conformance to industry standards. This team also manages the TDSB’s architectural drawing archives and building information management system.				
Compensation Expenses				
Salaries & Wages	1,619,896	390,828	1,842,137	1,916,126
Benefits	411,567	75,307	377,475	359,086
Compensation Expenses Total	2,031,463	466,135	2,219,613	2,275,212
Operational Expenses				
ICI Trades				-2,360
Casual/Temp Costs	256,777	18,560	169,068	123,925
Fees & Contractual Services	159,816	15,359	125,921	133,895
Furniture & Equipment	7,900	4,353	16,356	8,797
Professional Development	1,000	271	13,175	9,300
Rental/Leases	3,200	34,720	17,741	3,664
Supplies & Services	120,175	36,078	120,000	114,176
Other				
Operational Expenses Total	548,868	109,340	462,262	391,398
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				
Admin cost allocation	-707,564	-179,489	-923,985	-980,482
Internal Allocation & Recoveries Total	-707,564	-179,489	-923,985	-980,482

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Sustainability Office Total	1,872,767	395,986	1,757,889	1,686,128

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>POS Sustainability Total</i>	1,872,767	395,986	1,757,889	1,686,128

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
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Information Technology Services

IT Admin Office

Strategic alignment, planning, organizing, monitoring and improvements for administration, management and sustainment of all TDSB Information and Communication Technologies (ICT) infrastructure and services.

Compensation Expenses

Salaries & Wages	291,235	77,171	288,103	309,077
Benefits	69,091	15,549	73,506	65,981
Compensation Expenses Total	360,326	92,720	361,609	375,058

Operational Expenses

Casual/Temp Costs			27,504	
Fees & Contractual Services	90,000	80,196	45,514	34,019
Furniture & Equipment	6,000	628	11,653	9,623
Professional Development	3,500	4,039	14,342	20,092
Rental/Leases		525	3,413	3,383
Supplies & Services	135,200	73,924	151,745	65,525
Other	8,000	3,729	6,839	8,272
Operational Expenses Total	242,700	163,041	261,011	140,914
IT Admin Office Total	603,026	255,761	622,620	515,972

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
SAP Operation				
The SAP Operation unit is responsible for strategic planning, design, development and implementation of a sustainable and a secure SAP environment within the TDSB and oversees the management of board wide business applications (Enterprise Resource Planning systems). The unit includes SAP Development, SAP Basis and Security Administration, HRIS and Business Processes Teams.				
Compensation Expenses				
Salaries & Wages	5,309,554	1,136,133	4,675,224	3,778,179
Benefits	1,364,695	256,236	1,210,564	855,400
Compensation Expenses Total	6,674,249	1,392,369	5,885,788	4,633,579
Operational Expenses				
Casual/Temp Costs	66,870	4,946	60,936	33,006
Fees & Contractual Services	4,377,000	1,126,482	2,573,028	407,025
Furniture & Equipment	128,000	11,593	48,691	33,816
Professional Development		-4,242	117,192	17,282
Rental/Leases	2,000	148	989	1,346
Supplies & Services	90,992	16,566	65,236	61,086
Other		2,480	2,451	
Operational Expenses Total	4,664,862	1,157,973	2,868,523	553,561
SAP Operation Total	11,339,111	2,550,342	8,754,311	5,187,140

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Application Management and Business Op				
The Application Management and Business Operations unit is responsible for strategic planning, design, development and implementation of a sustainable and secure Information Technology environment within the TDSB and oversees the management of applications and user end points. The unit includes Application Administration, Enterprise Data, Mobile and Web Development and IT Portfolio Management and Communications.				
Compensation Expenses				
Salaries & Wages	4,046,933	931,846	3,621,482	4,152,460
Benefits	1,056,548	217,065	949,901	1,029,756
Compensation Expenses Total	5,103,481	1,148,911	4,571,383	5,182,217
Operational Expenses				
Casual/Temp Costs	59,500	9,879	58,330	78,330
Fees & Contractual Services	3,846,147	3,225,914	3,453,679	5,078,966
Furniture & Equipment	92,000	52,221	229,716	110,932
Professional Development		0	67,392	13,819
Supplies & Services	48,600	58,373	78,264	46,695
Other				2,351
Operational Expenses Total	4,046,247	3,346,387	3,887,380	5,331,094
Application Management and Business Op Total	9,149,728	4,495,298	8,458,763	10,513,310

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Client Relations Management				
Strategic planning, operational delivery, training and support across the district to both academic and business systems and users. Functional areas include Field Services, Client Service Desk and IT Training.				
Compensation Expenses				
Salaries & Wages	8,118,204	1,921,979	7,491,257	7,289,521
Benefits	2,262,698	494,883	2,030,120	1,831,672
Compensation Expenses Total	10,380,902	2,416,862	9,521,377	9,121,193
Operational Expenses				
Casual/Temp Costs	140,000	31,495	126,397	147,999
Fees & Contractual Services	224,769	66,067	168,177	348,190
Furniture & Equipment	169,200	4,540	178,038	136,695
Professional Development	2,000		7,943	10,302
Rental/Leases	500	203	1,260	1,378
Supplies & Services	307,500	73,833	316,968	301,137
Other	4,000			419
Operational Expenses Total	847,969	176,137	798,783	946,120
Internal Allocation & Recoveries				
Recoveries		6		
Internal Allocation & Recoveries Total		6		
IT Client Relations Management Total	11,228,871	2,593,004	10,320,160	10,067,313

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Operations				
IT Operations is responsible for the planning, design and implementation of information technology infrastructure and communication network systems including providing network and internet access and security. The units within this area are Enterprise Administration, Technical Integration, Data Centre and Network Services and Telecommunications				
Compensation Expenses				
Salaries & Wages	3,446,294	791,118	3,209,212	3,329,755
Benefits	892,439	180,242	837,077	811,386
Compensation Expenses Total	4,338,733	971,360	4,046,289	4,141,141
Operational Expenses				
Casual/Temp Costs	70,700	16,018	96,659	119,382
Fees & Contractual Services	2,599,071	1,454,263	1,801,288	1,327,205
Furniture & Equipment	342,000	70,503	1,110,436	1,865,490
Professional Development			57,989	-16,429
Rental/Leases	2,000	350	1,928	1,841
Supplies & Services	51,150	14,251	90,557	59,246
Other	300	240		
Operational Expenses Total	3,065,221	1,555,625	3,158,857	3,356,736
Revenue				
Property Sales				1
Revenue Total				1
IT Operations Total	7,403,954	2,526,985	7,205,146	7,497,877

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Telecom/Network				
To provide an enabling technology infrastructure covering all hardware/software, information and telecommunications that is highly reliable, secure, scalable, supportable and sustainable.				
Compensation Expenses				
Salaries & Wages	1,819,217	450,991	1,778,974	1,755,611
Benefits	471,624	99,654	457,166	428,575
Compensation Expenses Total	2,290,841	550,645	2,236,141	2,184,186
Operational Expenses				
Casual/Temp Costs	86,765	2,979	72,985	33,977
Fees & Contractual Services	1,072,266	115,256	1,095,025	331,890
Furniture & Equipment	491,184	-301,260	2,352,046	2,482,053
Professional Development			8,575	7,357
Rental/Leases			-86,809	86,809
Supplies & Services	7,086,400	1,563,775	5,419,371	7,637,038
Other				50,000
Operational Expenses Total	8,736,615	1,380,751	8,861,193	10,629,123
Revenue				
Other Revenue				-14,783
Revenue Total				-14,783
IT Telecom/Network Total	11,027,456	1,931,396	11,097,334	12,798,526

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Security Operations				
Support the TDSB mission and goals whilst ensuring a safe and secure computing environment for students and staff by ensuring adoption of security and privacy by design, proactive cyber risk assessment for new projects and initiatives undertaken to support Digitization and IT Modernization, and to manage changes in TDSB cyber risk posture.				
Compensation Expenses				
Salaries & Wages	721,378	176,279	696,562	508,450
Benefits	178,954	37,091	156,283	118,498
Compensation Expenses Total	900,332	213,370	852,845	626,948
Operational Expenses				
Casual/Temp Costs	40,000	7,102	33,623	21,653
Fees & Contractual Services	771,042	105,201	122,140	114,370
Furniture & Equipment		41	2,942	18,360
Professional Development			23,580	8,179
Rental/Leases	2,000			
Supplies & Services	5,300	4,139	57,675	9,524
Operational Expenses Total	818,342	116,483	239,960	172,086
Revenue				
Other Revenue		-470	-555	
Revenue Total		-470	-555	
Internal Allocation & Recoveries				
Recoveries		31		
Internal Allocation & Recoveries Total		31		
IT Security Operations Total	1,718,674	329,414	1,092,250	799,034

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Corporate Project Administration				
Integration and standardization of processes/services across the District to drive service improvements and efficiency. Industry benchmark suggests this strategy supports TDSB programs and service needs at lowest total cost.				
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Casual/Temp Costs	70,000		-70,000	
Fees & Contractual Services			395,244	774,520
Furniture & Equipment	779,471	21,992	2,040,166	4,067,995
Professional Development			-31,878	14,322
Supplies & Services	1,500	201	65,406	83,182
Other			-34,940	-11,985
Operational Expenses Total				
	850,971	22,193	2,363,998	4,928,034
Revenue				
Other Revenue				
Revenue Total				
IT Corporate Project Administration Total	850,971	22,193	2,363,998	4,928,034

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Information Management				
The Information Management unit is responsible for the organizational structure that enables capabilities of creation (Student Information System), transformation (Business Analytics), consumption (Enterprise reporting and archival), and retention of information assets (Record Management).				
Compensation Expenses				
Salaries & Wages	302,602	75,361	295,711	901,160
Benefits	77,993	17,694	107,002	175,992
Compensation Expenses Total	380,595	93,055	402,713	1,077,152
Operational Expenses				
Casual/Temp Costs		-4,756	-596	8,732
Fees & Contractual Services	120,138	-135	118,033	264,931
Furniture & Equipment		-858		39,044
Professional Development		-220		7,187
Supplies & Services		-8,096	-20	22,406
Other				1,022
Operational Expenses Total	120,138	-14,064	117,418	343,320
Revenue				
Other Revenue				
Revenue Total				
Information Management Total	500,733	78,991	520,131	1,420,472

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Central Transcript Office				
The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.				
Compensation Expenses				
Salaries & Wages	623,534	154,854	608,558	603,304
Benefits	186,518	43,318	176,099	162,417
Compensation Expenses Total	810,052	198,172	784,657	765,720
Operational Expenses				
Casual/Temp Costs	4,000	11,375	31,813	8,068
Fees & Contractual Services	113,818	13,073	22,083	95,177
Furniture & Equipment	4,132	639	8,706	3,060
Professional Development			465	454
Rental/Leases			715	715
Supplies & Services	23,863	5,621	44,758	22,880
Other	6,000	962	2,575	8,630
Operational Expenses Total	151,813	31,670	111,115	138,984
Revenue				
Other Revenue	-420,000	-77,654	-396,982	-402,648
Revenue Total	-420,000	-77,654	-396,982	-402,648
Central Transcript Office Total	541,865	152,189	498,790	502,056

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Central Transcript Office Project				
The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.				
Compensation Expenses				
Salaries & Wages	92,603	22,300	56,851	83,616
Benefits	29,747	7,192	22,777	21,385
Compensation Expenses Total	122,350	29,491	79,628	105,000
Operational Expenses				
Casual/Temp Costs		26	31,122	188,447
Fees & Contractual Services	260,000	154,238	194,104	24,011
Furniture & Equipment		170	3,291	4,072
Supplies & Services			30	3,661
Other				
Operational Expenses Total	260,000	154,434	228,548	220,191
Central Transcript Office Project Total	382,350	183,926	308,176	325,191

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Business Analytics				
The Business Analytics unit provides the business analysis of organizational data for business insights to support a data driven decision making process. This includes delivery of academic projects, key performance indicator dashboards, reporting metrics, and the process of providing accurate and timely student related data for statistical analysis.				
Compensation Expenses				
Salaries & Wages	1,543,964	383,006	1,487,960	1,484,052
Benefits	392,121	77,344	358,243	324,092
Compensation Expenses Total	1,936,085	460,350	1,846,203	1,808,144
Operational Expenses				
Casual/Temp Costs		14,431	23,733	20,074
Fees & Contractual Services	216,226	85,130	176,773	207,625
Furniture & Equipment	5,800	3	4,209	349
Professional Development	384		5,988	4,825
Rental/Leases	425			
Supplies & Services	22,160	4,059	11,564	10,392
Other	960			
Operational Expenses Total	245,955	103,622	222,266	243,265
Business Analytics Total	2,182,040	563,972	2,068,469	2,051,409

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
School Information Systems				
The School Information Systems unit provides client support, training, application management, and database support to manage student and school information. This unit also submits educator and student level data to the Ministry ensuring legal compliance. Major activities include student attendance, demographics, scheduling, achievement reporting, and special education information tracking.				
Compensation Expenses				
Salaries & Wages	1,852,899	447,006	1,802,934	1,736,226
Benefits	512,610	116,021	490,298	448,688
Compensation Expenses Total	2,365,509	563,027	2,293,232	2,184,914
Operational Expenses				
Casual/Temp Costs		56	12,357	31,005
Fees & Contractual Services	823,094	748,845	771,915	759,258
Furniture & Equipment	1,440	182	7,678	27,670
Professional Development		472	3,023	930
Rental/Leases	2,000	685	2,969	3,121
Supplies & Services	28,782	13,696	30,581	40,439
Other	400			
Operational Expenses Total	855,716	763,936	828,523	862,423
School Information Systems Total	3,221,225	1,326,963	3,121,754	3,047,338

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Information Technology Services Total</i>	60,150,004	17,010,433	56,431,902	59,653,673

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Superintendent - Human Rights and Indigenous Education				
Executive Superintendent, Human Rights and Indigenous Education				
Provide leadership and support to the areas of Indigenous Education, Human Rights, Caring and Safe Schools, Employment Equity and Accessibility.				
Compensation Expenses				
Salaries & Wages	89,363	101,707	181,393	601,951
Benefits	23,801	7,707	48,386	111,718
Compensation Expenses Total	113,164	109,414	229,779	713,669
Operational Expenses				
Casual/Temp Costs	1,106	8,602	11,577	20,340
Fees & Contractual Services	23,661	63,234	22,355	71,759
Furniture & Equipment	20,000	1,664	8,888	62,956
Professional Development	4,662	1,226	622	19,302
Rental/Leases	23,300	8,948	15,017	-7,013
Supplies & Services	179,996	12,528	162,943	170,798
Other			1,226	1,022
Operational Expenses Total	252,725	96,201	222,629	339,164
Revenue				
Other Revenue				
Revenue Total				
Executive Superintendent, Human Rights and Indigenous Education Total	365,889	205,615	452,408	1,052,833

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Human Rights				
Infuse human rights principles into the work of the Board, in every school, and in every workplace through professional learning. The Human Rights Office has system-wide responsibility for the implementation of the TDSB Human Rights Policy and Procedures, Guidelines and Procedures for the Accommodation of Religious Requirements, Practices and Observances Document, and the Workplace Harassment Policy.				
Compensation Expenses				
Salaries & Wages	854,970	174,078	367,206	233,029
Benefits	212,121	40,973	75,135	63,832
Compensation Expenses Total	1,067,091	215,051	442,341	296,861
Operational Expenses				
Casual/Temp Costs	9,170		221	432
Fees & Contractual Services	105,702	5,810	293,377	239,110
Furniture & Equipment	1,000	2,688	15,437	
Professional Development			2,488	
Supplies & Services	12,977	9,424	16,406	6,198
Operational Expenses Total	128,849	17,923	327,928	245,740
Human Rights Total	1,195,940	232,973	770,269	542,602

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
NAC10				
Improving Indigenous student achievement and well-being, building knowledge and awareness of all students about Indigenous perspectives. Focus on 7 pillars: professional learning, student voice, research, programming, curriculum, community engagement and partnerships.				
Compensation Expenses				
Salaries & Wages	1,458,361	195,607	847,172	883,583
Benefits	281,153	37,258	151,529	133,828
Compensation Expenses Total	1,739,514	232,865	998,701	1,017,411
Operational Expenses				
Casual/Temp Costs		14,775	197,135	170,277
Fees & Contractual Services	177,000	43,918	442,544	228,733
Furniture & Equipment		24,828	92,566	26,558
Professional Development		5,489	45,650	6,672
Rental/Leases		539	2,927	3,120
Supplies & Services	1,515,118	63,217	1,106,781	314,153
Other				6,329
Operational Expenses Total	1,692,118	152,767	1,887,604	755,841
Revenue				
Other Revenue				
Lease			262	
Revenue Total			262	
NAC10 Total	3,431,632	385,632	2,886,566	1,773,252

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Urban Indigenous Education Centre				
Provides support to initiatives which closes the achievement gap for marginalized and vulnerable students including Indigenous students. Provides effective curricular, teaching and learning strategies to increase the understanding for all students about First Nation, Métis and Inuit peoples				
Compensation Expenses				
Salaries & Wages	954,477	165,512	755,184	584,046
Benefits	165,311	32,307	129,930	105,311
Compensation Expenses Total	1,119,788	197,819	885,114	689,357
Operational Expenses				
Casual/Temp Costs	5,000	21,965	186,917	40,913
Fees & Contractual Services	161,635	130	33,757	170,078
Furniture & Equipment		700	-3,130	2,524
Professional Development		1,025	5,149	13,254
Rental/Leases	1,700	194	110	
Supplies & Services	190,808	13,127	152,584	154,530
Other				285
Operational Expenses Total	359,143	37,140	375,386	381,583
Revenue				
EPO Grant				
Revenue Total				
Urban Indigenous Education Centre Total	1,478,931	234,959	1,260,500	1,070,940

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Caring and Safe Schools				
Provide leadership and support across all schools related to creating caring, safe, welcoming and accepting schools. Provide support to school administrative teams related to progressive discipline, bullying prevention and intervention and the Board and school Code of Conduct. Provide oversight of programs for suspended and expelled students within the Board.				
Compensation Expenses				
Salaries & Wages	9,202,338	2,658,983	9,590,348	9,262,897
Benefits	1,777,474	422,056	1,810,691	1,657,235
Compensation Expenses Total	10,979,812	3,081,039	11,401,039	10,920,132
Operational Expenses				
Casual/Temp Costs	11,202	668	-1,998	-2,570
Fees & Contractual Services	74,184	25,753	29,327	51,742
Furniture & Equipment	12,020	2,190	28,317	22,526
Professional Development		1,590	2,821	14,551
Rental/Leases	90,700	25,307	79,116	81,223
Supplies & Services	240,937	65,087	280,045	221,076
Other			-438	10
Operational Expenses Total	429,043	120,596	417,190	388,558
Revenue				
Other Revenue				
Donations			-50	
Revenue Total			-50	
Caring and Safe Schools Total	11,408,855	3,201,634	11,818,179	11,308,690

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Employee Equity				
To develop and implement recruitment, hiring, promotion and retention policies, procedures and practices that result in a TDSB workforce that, at all levels, reflects, understands and responds to our diverse population.				
Compensation Expenses				
Salaries & Wages	177,277	44,061	174,636	173,574
Benefits	45,404	10,394	45,476	42,975
Compensation Expenses Total	222,681	54,454	220,112	216,549
Operational Expenses				
Fees & Contractual Services	13,250		200	
Furniture & Equipment	425			
Professional Development			249	273
Supplies & Services	14,216	980	8,305	12,476
Operational Expenses Total	27,891	980	8,753	12,749
Employee Equity Total	250,572	55,434	228,866	229,299

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Accessibility for Ontarians with Disabilities				
To develop, implement and ensure standards for accessibility related to goods, services, facilities, employment, accommodation and buildings are in compliance with the AODA standard. To educate employees on the laws, regulations and company principles of AODA: dignity, independence, integration, except when alternate measures are necessary to meet the needs of people with disabilities and equal opportunity.				
Compensation Expenses				
Salaries & Wages	97,687	23,337	89,092	
Benefits	25,319	5,197	18,277	
Compensation Expenses Total	123,006	28,535	107,369	
Operational Expenses				
Fees & Contractual Services	20,000		14,742	
Professional Development			357	
Supplies & Services		739	2,715	
Operational Expenses Total	20,000	739	17,814	
Internal Allocation & Recoveries				
Admin cost allocation	-122,978			
Internal Allocation & Recoveries Total	-122,978			
Accessibility for Ontarians with Disabilities Total	20,028	29,274	125,183	

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Executive Superintendent - Human Rights and Indigenous Education Total</i>	18,151,847	4,345,522	17,541,971	15,977,615

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
School-Based Costs				
School				
The budget in this area includes school support staff, school budgets and other school costs.				
Compensation Expenses				
Salaries & Wages	1,883,741,761	506,165,947	1,878,137,089	1,850,716,143
Benefits	270,127,335	54,375,042	299,033,085	277,156,413
Compensation Expenses Total	2,153,869,096	560,540,989	2,177,170,173	2,127,872,556
Operational Expenses				
ICI Trades				
Casual/Temp Costs	5,123,060	3,094,433	10,812,927	9,121,966
Fees & Contractual Services	813,024	816,225	2,903,127	3,033,201
Furniture & Equipment	6,629,303	2,880,057	12,231,052	12,110,487
Professional Development	642,282	121,752	645,134	299,555
Rental/Leases	3,387,625	607,666	3,318,692	3,390,634
Supplies & Services	43,759,366	9,438,191	31,792,308	32,943,828
Utilities				
Other	40,132,000	130,808	43,258,050	42,357,083
Operational Expenses Total	100,486,660	17,089,133	104,961,291	103,256,753
Revenue				
Other Revenue	-58,152,778	-4,216	-44,568,086	-43,995,377
Cafeteria		-4,039	-6,045	-21,494
Grants/Taxes			1,195,229	-140
Lease				
Secondments				-275
Tuition Fees				

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Community Use			-47	
Interest				
Property Sales				860
EPO Grant			13,797	-9,875
Donations		-611,816	-2,351,907	-1,892,720
Other Revenue				
Revenue Total	-58,152,778	-620,072	-45,717,058	-45,919,021
Internal Allocation & Recoveries				
Trades chargeouts			192	157
Admin cost allocation		19		
Ops to renewal			294	
Recoveries		2,581	53	1,907
Internal Allocation & Recoveries Total		2,600	539	2,064
School Total	2,196,202,978	577,012,651	2,236,414,946	2,185,212,351

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>School-Based Costs Total</i>	2,196,202,978	577,012,651	2,236,414,946	2,185,212,351

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
System Wide Allocation				
Bloorview				
Bloorview is Canada's largest Children's rehab hospital for children. TDSB teachers are on secondment to Bloorview, and assist in preparing students from kindergarten to grade 6 for integration back into their community schools. All costs are fully recovered.				
Compensation Expenses				
Salaries & Wages	2,347,434	727,427	2,574,870	2,372,011
Benefits	299,370	57,225	296,899	305,554
Compensation Expenses Total	2,646,804	784,652	2,871,769	2,677,565
Operational Expenses				
Casual/Temp Costs			21	2,671
Supplies & Services		1,037	2,768	2,786
Operational Expenses Total		1,037	2,789	5,458
Revenue				
Secondments	-2,646,804	-786,810	-3,051,233	-2,771,074
Revenue Total	-2,646,804	-786,810	-3,051,233	-2,771,074
Bloorview Total	0	-1,121	-176,675	-88,051

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Central Processing - General				
This area is used to capture staff on secondment agreements with external agencies, to report board financing and debt charges, and to identify grants, taxes and other items that do not align within a department structure.				
Compensation Expenses				
Salaries & Wages	7,029,639	2,490,397	9,231,046	14,727,947
Benefits	20,412,495	735,574	-2,278,922	-10,095,632
Compensation Expenses Total	27,442,134	3,225,971	6,952,124	4,632,315
Operational Expenses				
ICI Trades		843	144	50
Casual/Temp Costs	4,300	99,889	428,630	452,969
Debt charges	36,933,116	10,540,804	42,894,138	43,396,896
Fees & Contractual Services	436,300	-802,528	116,636	383,996
Furniture & Equipment		-487,827	19,870	326
Professional Development	832,000	47,359	250,305	73,864
Rental/Leases	16,000	15,544	5,906	7,504
Supplies & Services	682,300	-3,445,926	112,017	166,225
Utilities		210	636	265
Other	-520,000	-489,877	-4,687,850	-20,799,555
Operational Expenses Total	38,384,016	5,478,490	39,140,432	23,682,540
Revenue				
Other Revenue	-14,970,518	-5,788	-18,008,138	576,733
Cafeteria				
Grants/Taxes	-2,933,483,446	-565,157,269	-2,985,601,076	-2,925,124,895
Lease				
Secondments	-9,916,694	-2,292,730	-9,670,956	-6,349,090
Interest	-8,710,000	-1,528,979	-13,085,623	-9,930,984
Property Sales			16,512,778	

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Renewable Energy		-37,206	-142,809	-163,574
EPO Grant				
Donations				
Revenue Total	-2,967,080,658	-569,021,971	-3,009,995,823	-2,940,991,811
TCA and Depreciation				
TCA	-7,482,464		-8,041,481	-11,834,999
Depreciation	1,427,140	356,785	1,427,140	1,427,140
Ops to renewal				
TCA and Depreciation Total	-6,055,324	356,785	-6,614,341	-10,407,859
Central Processing - General Total	-2,907,309,832	-559,960,725	-2,970,517,607	-2,923,084,814

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>System Wide Allocation Total</i>	-2,907,309,832	-559,961,845	-2,970,694,282	-2,923,172,865

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Ministry Funded Initiatives				
Ministry Funded Initiatives				
Ministry of Education funding for individual focused projects to support students.				
Compensation Expenses				
Salaries & Wages	7,615,016	1,966,807	11,451,869	33,012,539
Benefits	1,885,180	345,759	2,088,247	1,922,772
Compensation Expenses Total	9,500,196	2,312,566	13,540,116	34,935,311
Operational Expenses				
ICI Trades				
Casual/Temp Costs	3,265,335	151,903	3,486,292	3,893,777
Fees & Contractual Services	190,753	193,373	1,601,866	1,072,305
Furniture & Equipment	4,026,797	11,619	438,366	1,181,581
Professional Development	22,500	6,077	756,009	272,196
Rental/Leases		1,208	37,654	7,328
Supplies & Services	3,536,873	169,479	4,313,994	3,698,596
Other	17,455	39,641	44,234	443,062
Operational Expenses Total	11,059,713	573,299	10,678,414	10,568,845
Revenue				
Other Revenue	-271,819	-124,819	-178,006	-66,628
Interest				
EPO Grant	-19,843,633	-4,658,914	-26,540,442	-48,825,665
Donations			-50	
Revenue Total	-20,115,452	-4,783,732	-26,718,498	-48,892,293
Internal Allocation & Recoveries				
Recoveries	15,000		2,825,589	2,643,606

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Internal Allocation & Recoveries Total	15,000		2,825,589	2,643,606
Ministry Funded Initiatives Total	459,457	-1,897,867	325,620	-744,532

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Ministry Funded Initiatives Total</i>	459,457	-1,897,867	325,620	-744,532

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Agency				
Contracted Services Projects				
Supports student success by identifying disadvantage and intervening effectively through the development and delivery of externally funded, community-based initiatives that assist a diverse clientele to meet their settlement, employment, language and/or skills development goals.				
Compensation Expenses				
Salaries & Wages	19,159,585	4,579,066	18,481,414	18,490,428
Benefits	4,978,415	1,221,983	4,999,059	4,291,117
Compensation Expenses Total	24,138,000	5,801,050	23,480,473	22,781,545
Operational Expenses				
Casual/Temp Costs	23,000	268	39,686	25,214
Fees & Contractual Services	5,041,000	1,520,494	5,696,873	5,713,139
Furniture & Equipment	150,000	56,087	142,480	262,166
Professional Development	90,000	21,584	83,381	111,458
Rental/Leases	5,649,000	1,508,730	5,830,774	5,611,262
Supplies & Services	2,941,000	486,189	2,074,916	2,876,816
Utilities	22,000	3,930	16,875	21,597
Other	3,000	558	2,676	2,148
Operational Expenses Total	13,919,000	3,597,840	13,887,659	14,623,800
Revenue				
Other Revenue	-41,657,000	-9,964,526	-41,430,128	-41,080,669
Grants/Taxes				97,727
EPO Grant				
Donations				-788
Revenue Total	-41,657,000	-9,964,526	-41,430,128	-40,983,730
Contracted Services Projects Total	-3,600,000	-565,637	-4,061,996	-3,578,386

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Agency Total</i>	-3,600,000	-565,637	-4,061,996	-3,578,386

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Toronto Lands Corporation				
TLC				
Compensation Expenses				
Salaries & Wages	3,320,811		1,829,060	935,621
Benefits		21,312	402,614	190,429
Compensation Expenses Total	3,320,811	21,312	2,231,674	1,126,050
Operational Expenses				
Capital			5,593	
Casual/Temp Costs	7,500			
Fees & Contractual Services	1,997,860	-223,914	1,437,601	776,934
Furniture & Equipment	10,000		76,094	48,924
Professional Development	64,400		8,529	5,368
Rental/Leases	101,482		103,416	92,364
Supplies & Services	70,300		86,135	37,037
Other	115,000	697,701	157,892	64,472
Operational Expenses Total	2,366,542	473,788	1,875,260	1,025,099
Revenue				
Other Revenue	56,000		-83,000	-60,000
Grants/Taxes	-2,000,000		-1,366,604	-16,598,883
Lease	1,000,000		1,000,000	1,000,000
Secondments			-36,016	
Interest			-6,284	-7,876
Property Sales		-23,704,536		
EPO Grant				

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Revenue Total	-944,000	-23,704,536	-491,904	-15,666,759
TLC Total	4,743,353	-23,209,436	3,615,030	-13,515,610

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
<i>Toronto Lands Corporation Total</i>	4,743,353	-23,209,436	3,615,030	-13,515,610

TABLE 1: Priorities and Partnership Funding Grants Confirmed in 2019-20

The list identifies the programs where the TDSB has received a confirmation and/or a Transfer Payment Agreement with the Ministry.

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant	2019-20 Grant	Change in Grant Amount
Math Strategy (Formerly Renewed Mathematic Strategy)	5,435,068	4,532,000	(903,068)
Broadband Modernization Program (BMP) SD-WAN 2019-21	-	3,723,150	3,723,150
Mental Health Worker	1,659,738	1,649,989	(9,749)
Enhancement to Support Experiential Learning: K-12 and Adult Learners	971,242	1,069,739	98,497
Specialist High Skills Major (SHSM - EPO/PPF Portion)	862,581	999,175	136,594
French as a Second Language (FSL) Initiative	541,514	530,876	(10,638)
Ontario Youth Apprenticeship Program (OYAP)	487,883	487,883	-
Human Rights Advisors	426,075	426,075	-
After School Skills Development Programs ASD	226,563	341,861	115,298
Graduation Coach Program for Black Students	-	336,243	336,243
Well-being: Safe, Accepting and Healthy Schools and Mental Health	625,465	312,837	(312,628)
Revised Curriculum FNMI Grade 9 -12	-	244,800	244,800
Physical Education and Gr 10 Career Studies Curriculum Implementation	-	198,028	198,028
Health Resources and Training: Cannabis and Vaping	-	173,738	173,738
PRO Parent Reaching Out Grants - School Councils	369,901	133,405	(236,496)
PRO - Regional (Parents as Partners Conference (TDSB), Mindful Parenting)	12,000	-	(12,000)
Graduation Coach Program for Indigenous Students	-	116,461	116,461
BMP Strategic Broadband Collaboration Team - Technical (SBCT-tech)	-	58,500	58,500
Transportation Supports for Children and Youth in Care	38,414	54,871	16,457
ASD Pilots to Improve School-Based Supports	261,633	34,000	(227,633)
Ontario Aboriginal Youth Entrepreneurship Program (AYEP) (2016-19)	27,000	25,312	(1,688)
CODE: ELL/ESL	5,000	16,000	11,000
Broadband Modernization Program (BMP) SD-WAN 2018-20	308,324	-	(308,324)
Total	12,258,401	15,464,943	3,206,542

**TABLE 2: Priorities and Partnership Funding
Not Confirmed in 2019-20**

This table indicates that the grants have been announced but the individual Board allocations are yet to be confirmed.

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant
Focus on Youth	3,080,000
CUPE PD - Professional Learning	779,605
Identity-Based Data Collection, Analysis and Use	204,500
Teacher Learning and Leadership Program (TLLP)	59,561
New Indigenous Strategic Priorities	-
School Mental Health	-
Transition Pilot for Students with Development Disabilities	-
Support Students with Sever Learning Disabilities (LD) in Reading through LD Pilots.	-
New Teacher Induction Program - Enhancing Teacher Development Fund	-
Apprenticeship and Professional Development Training Funding for Education Workers (OSSTF) - Application Based Funding	-
Total	4,123,666

**TABLE 3: Priorities and Partnership Funding
Not Confirmed and No Announcement**

This table indicates the previous year's Priorities and Partnership Funding. There has been no announcement to date regarding 2019-20 and these particular funds.

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant
Improving the Achievement for Black Students	300,000
Legalization of Recreational Cannabis	229,300
Board Leadership Development Strategy(BLDS/MFA)	219,092
Indigenous Support and Engagement Initiative	100,000
Student Success Leaders - Supporting Racialized Students Project	64,971
Speak Up	61,900
MISA PNC Funds (Managing Information for Student Achievement Professional Network Centre)	60,000
Gap Closing in Literacy Grades 7-12	58,000
TechnoMath	50,746
Critically Conscious Practitioner Inquiry (CCPI) - Culturally Responsive and Relevant Pedagogy (CRRP)	35,000
Physical Activity in Secondary Schools	26,372
Online Incident Reporting	9,955
Support for Implementation of Revised Curriculum Documents - Truth and Reconciliation	-
Designated Early Childhood Education (DECE) Professional Learning	-
Total	1,215,336

TABLE 4: Priorities and Partnership Funding has ended in 2018-2019

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant
Community Use of Schools: Priority Schools	1,636,250
Special Education Professional Assessment	1,050,395
Community Use of Schools: Outreach Coordinators	302,500
Ontario Focused Intervention Program (OFIP)	119,715
Correctional Project (Continuing Education)	62,500
Total	3,171,360

TABLE 5: Priorities and Partnership Funding Announced but TDSB Not Eligible

Implémentation of Aménagement Linguistique Initiatives
Compass for Success - support French Board
Regional Inter-council Meetings (French Language SHSM meetings)
Special Education Investment - French Language special needs students
Keewatin Patricia DSB/Keewaytinook Okimakanak Board of Education
Northern Support Initiatives: support northern school board
Integrated Services for Northern Children (ISNC)
Broadening Horizons: funding to address equity and human rights issues in priority areas such as rural and northern areas