



## **Proposed Options to Balance the 2024-25 Budget**

**To:** Special Finance, Budget, and Enrolment Committee

**Date:** March 19, 2024

**Report No.:** 03-24-4668

### **Strategic Directions**

- 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
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being
- Embed the Truth and Reconciliation Commission of Canada: Calls to Action and the United Nations Declaration on the Rights of Indigenous Peoples in policies, bylaws and Board governance structures

### **Recommendation**

It is recommended that the report regarding the proposed options to balance the 2024-25 budget be received.

### **Executive Summary**

The Board is required to submit a balanced budget to the Ministry of Education and this report meets the Director of Education's statutory requirement to present a balanced budget to the Board of Trustees.

The Toronto District School Board (TDSB) has a structural deficit, meaning that the Board spends more than it receives in funding. Some reasons for the structural deficit include the underfunding of statutory benefits, the TDSB teacher grid and replacement costs for sick leave and the inability to close underutilized schools. In addition, the Board does spend more than funded in other areas.

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On January 29, 2024, staff projected a deficit of \$34.8 million. This projection has been updated based on additional information and the revised projected deficit is now \$20.8 million. The projection includes the use of \$15.9 million of proceeds of disposition and if the Board does not receive permission to use them, the deficit is projected to be \$36.7 million.

Staff are providing options to arrive at a balanced budget. The options have considered guiding factors that include the draft of the Multi-Year Strategic Plan (2024 to 2028), minimizing impact on direct support to students, Ministry regulations (like class size and enveloping requirements) and Collective Agreements. Since over 85% of the Board's operating budget represents salaries and benefits, some recommendations will require a reduction in staffing. Collective Agreements will impact these reductions, including the timing of when decisions need to be made.

The options to balance include:

- Proposals to reduce deficit in continuing education
- Proposals to reduce deficit in outdoor education
- Reductions in replacement costs for sick leave
- Reductions in school operational costs
- Increases to certain user fees including permit fees and and the resumption of IB fees
- Reduction in central staffing including senior team, central teaching staff and other central administrative staff

In addition, the Board passed a motion to consider adding back vice principals and safety positions that were assumed to be reduced in the original projection and another motion to consider adding additional community support workers. The total cost would be \$7.9 million and additional reductions would need to be made to include all of these positions.

The next steps in the budget process include staff presenting the operating budget for approval to the Finance, Budget and Enrolment Committee (FBEC) meeting on March 27, 2024 and to a Special Board meeting on April 2, 2024. Once the Grants for Student Needs (GSN) are released, staff will calculate the actual grant revenue and determine if any changes are required.

## **Context**

### **Background**

Section 231 of the Education Act requires school boards to adopt a balanced budget. According to the Ministry, "when preparing and adopting budgets (estimates) for the

fiscal year (September 1 to August 31), school boards are required to ensure that estimated expenses do not exceed estimated revenues unless any in-year deficit can be covered by accumulated surplus of a prior year and the in-year deficit is less than 1% of the school board's operating budget." 1% of the TDSB operating budget is approximately \$30.1 million and the Board is projected to have an available accumulated surplus of \$13.8 million on August 31, 2024. As a result, \$13.8 million is the maximum deficit that the Board could have in 2024-25.

However, in 2022-23, TDSB received Ministry approval for a 1.4% deficit of \$40.4 million. As part of the approval, the Board had to prepare a 3-year deficit recovery plan. The 2024-25 school year is the third year of the 3-year plan and the original commitment was to develop a budget with an \$8.2 million surplus. When the Board made the commitment to this surplus to build back reserves, there were assumptions that enrollment and certain fees would have increased back to pre-pandemic levels. Since this has not happened, staff will be presenting a budget that breaks even. This report meets the Director of Education's statutory requirement to present a balanced budget to the Board of Trustees.

### **Structural Deficit**

The TDSB has a structural deficit. This means that the Board spends more than it receives in funding on an annual basis. There are a number of items contributing to the structural deficit – some that are not within the control of the TDSB and some that are not.

The main items that are not within the control of TDSB and the Ministry does not provide sufficient funding for include:

- *Statutory Benefits*  
Canada Pension Plan (CPP) has been gradually increasing from 4.95% in 2019 to 5.95% in 2023. In 2024, a second additional contribution rate was added. There has not been a corresponding increase in funding to offset these costs and in 2024-25, the annual underfunding of CPP has increased to \$33.4 million for TDSB. Employment Insurance (EI) has also been increasing and the underfunded amount is \$1.8 million. The total unfunded statutory benefits are \$35.2 million.
- *Difference in Funding for Teacher Salaries vs. Actual Salary Cost*  
In 2014, the Province began Central Bargaining and came up with a central salary grid for teachers. Funding for teachers is based on this central grid. At that time, the TDSB grid was higher than the Provincial grid resulting in an unfunded amount for each teacher. This amount continues to increase as the

Province bargains percentage increases each year. In 2023-24, the amount that is underfunded is projected to be \$22.3 million.

- *Cost of Operating Under-Utilized Schools due to School Closure Moratorium*  
Prior to 2015, the Ministry provided a grant called “Top-up funding under the School Facilities Operation and Renewal grant”. The Ministry stated that “This funding is provided for eligible schools to support the operation and maintenance of facilities where enrolment is less than capacity.” In other words, the Ministry recognized that there is a similar cost to operating a school with full capacity as a school that is underutilized. In 2015, the Ministry announced the phase out of this grant over three years. In the announcement, the Ministry stated “One effect of this funding has been to sustain schools in areas where it would make more sense from a program, fiscal, demographic and geographic perspective to rationalize school space through measures that might include closure or consolidation with nearby facilities and partnerships with coterminous school boards.” In other words, the Ministry encouraged Boards to close schools to deal with the excess capacity. The challenge is that, in June 2017, the Ministry announced a moratorium on school closures; thereby eliminating the ability of TDSB to develop and implement plans to maximize capacity while also reducing the funding received to assist with the operating these schools. The TDSB received \$35.5 million top up funding prior to the phasing out of this grant.

In addition, the Board has identified a number of Pupil Accommodation Reviews in the Long-Term Program and Accommodation Plan (LTPAP). Staff have projected operations savings of over \$3.5 million if the Board were to perform six of these reviews. This does not include the deferred maintenance that could be eliminated.

- *Replacement Costs for Sick Leave*  
The Putting Students First Act, 2012, changed the allocation of sick leave for school board employees. Prior to 2012, employees were apportioned two days per month. Unused credits could be banked, and many employees received a retirement gratuity based on the number of unused sick days (up to a maximum). After 2012, employees now receive 11 days a year at full pay, plus an additional 120 days at 90% pay for short-term disability. Sick leave credits are not bankable and the retirement gratuities have been phased out. Since 2012, it has been reported that the Provincial average number of sick days taken has doubled from an average of 8 to 16 days per year. Each sick day costs the Board approximately \$600,000 in replacement costs for a total annually of approximately \$112 million. Therefore, the Board estimates the impact of the change in the sick leave provisions from 2012 at approximately \$56 million annually.

### **Updated Financial Position**

On January 29, 2024, staff projected a \$34.8 million deficit. The projection was based on projected enrolment, assumptions with regard to the Grants for Student Needs (GSN) and known increases in expenditures based on enrolment, increases in contractual agreements and prior experience.

Since January 29, 2024, staff have updated some of the projected revenues and expenditures:

#### *School Based Staffing*

School based staffing represents approximately 65% of the Board's entire operating budget and the 2024-25 school based staffing was approved by the Board on March 6, 2024. School based staffing is passed at this time to allow Principals to work with their staffing committees and prepare their class organizations/schedules to meet collective agreement timelines. The actual budgeted cost is approximately \$4.8 million less than originally projected on January 29, 2024 and therefore, reduces the projected deficit.

#### *Utilities*

On March 7, 2024, staff were able to lock in our natural gas and electricity contracts for 2024-25 and there is an approximate \$5.5 million savings from projected costs and thereby reducing the projected deficit.

#### *International Student Fees*

The international student fee revenue has been increased by \$1.7 million based on actual enrolments to date for 2024-25 and thereby reducing the projected deficit.

#### *Other Revenue and Expenditures*

Staff have adjusted other revenues and expenditures based on additional information by \$2.0 million and therefore have reduced the projected deficit.

As a result of the adjustments above, the revised financial position is a **projected \$20.8 million deficit**.

#### *Use of Proceeds of Disposition*

The financial position on January 29, 2024 assumes that the Board will receive approval for use of Proceeds of Disposition (POD) of \$15.9 million. Staff believe that the Ministry of Education is unlikely to approve the use of POD if we do not pass a balanced budget.

If the Board does not receive permission to use POD for 2024-25, the projected deficit would be \$36.7 million (updated financial position of \$20.8 million plus the use of POD of \$15.9 million) .

### **Guiding Factors to Consider**

In order to balance the budget, the Board has to decrease spending by \$20.8 million. Staff have considered a number of guiding factors when proposing options to balance:

- The draft of the Multi-Year Strategic Plan (2024-2028) - The MYSP will help to determine where it is important to allocate resources to support the plan.
- Ministry regulations - including class size regulations and other spending requirements
- Collective agreement provisions – including timelines and protected complements
- Direct impact on TDSB students

### **Options to Balance**

#### *Replacement Costs Related to Sick Leave*

People and Culture concluded a review of its Disability Management function and are in the process of developing and implementing several strategies. This would reduce employee absences through organizational and process improvements to facilitate early and safe return to work, with a goal to reduce replacement costs by \$7.0 million.

#### *Continuing Education*

The Continuing Education department offers programs that include International Languages Elementary/African Heritage, Community Programs, secondary credit courses (i.e., night, summer, weekend), summer programs, international adult education, Adult English as a Second Language courses, and Adult Day School credit programs. Currently, Continuing Education is operating at a deficit of approximately \$6.9 million. Most Boards across Ontario operate Continuing Education at break even or in a surplus to help support other areas of the budget.

In order to reduce the deficit in Continuing Education, the following are being proposed:

1. Restructuring International Language-African Heritage Programs to be delivered in fewer sites while ensuring equity of access
2. Eliminating General Interest/Seniors' Daytime Programs and referring participants to other available programs
3. Restructuring Adult Day Schools to be delivered in fewer sites while maintaining robust programming

Details are included in Appendix A. The full implementation would reduce spending in Continuing Education by \$4.1 million. The proposal represents a significant change and staff is estimated that the entire reduction will not be recognized in the first year. Therefore, the program savings are projected to reduce the deficit by \$2.0 million.

### *Outdoor Education*

The TDSB has recognized the importance of Outdoor Education by mandating that all students have equity of access to quality day and overnight Outdoor Education Programs. In June 2001, the Board resolved that every student in grades 5-8 has the opportunity to participate in overnight programs and every student in grades K-8 has opportunities to participate in day programs. Historically, the costs associated with operating the Outdoor Education Department have been greater than the revenue received and the 2023-24 grant is \$2 million, while the projected deficit is \$3.1 million.

Staff are proposing the following in order to reduce the deficit in Outdoor Education:

1. Eliminate weekend Grade 6 Outdoor Education school trips to Scarborough Outdoor Education School (SOES) at Camp Kearney and accommodate these overnight excursions during the weekdays at other sites
2. Share Transportation to overnight Outdoor Education Centres with participating schools
3. Increase user fees for visits to Outdoor Education Day Centres

This would reduce spending in Outdoor Education by \$1.0 million while still meeting the Board motion passed in 2001. Details are included in Appendix B.

### *Increase in/Resumption of User Fees*

#### International Baccalaureate (IB) Fees

In 2019, the Board established a process to collect the cost of the IB Program (\$1.5 million) through fees on a sliding scale as well as establish a financial assistance program to ensure equity of access. In August 2020, the Board passed a motion to pause the 2020-21 IB fees as result of the pandemic and the change in delivery model during that time. Staff are proposing to reinstate the Board motion from 2019. This would result in an increase in fees of approximately \$1.0 million. Details are included in Appendix C.

#### Permit Fees

There are a few areas of permit fees that staff are reviewing in accordance with Policy PO11 "Community Use of Board Facilities":

- a. Section 6.16 of the policy states that “Permit holders will be charged for ancillary costs including staffing of nonscheduled custodian services, media and technology specialists, stage crews, security officers and parking attendants, as required.” Currently, the permit fees represent a blended rate that does not fully recover these costs. Staff are suggesting that these costs be charged in accordance with the Policy. The recovery of these costs are expected to generate approximately \$3.1 million.
- b. Appendix A within Policy PO11, states that “User fees in Category A1 and A2 are subsidized through the Ministry of Education Community Use of Schools grant and are subject to the limit in funding.” Currently, the Board receives a \$3.6 million grant from the Ministry to subsidize these groups while the Board is actually subsidizing \$6.1 million. This means that the Board is currently using \$2.5 million of its budget to subsidize the use of space. Staff are reviewing the use of the subsidy and a way of monitoring to ensure that the subsidy is used as provided.
- c. Section 6.18 within Policy PO11 also states that permit fees should be increased each year in accordance with the consumer price index. This will generate an additional \$300,000.

The total deficit related to section ‘a’ and ‘b’ from the above equals \$5.6 million. Staff are recommending that the permit fees be reviewed to determine how to recover the deficit and have estimated a recovery of half of the deficit for 2024-25. Therefore, the fees are projected to increase by \$2.6 million.

### 1:1 Device Repair Costs

It is estimated that the Board will spend over \$500,000 in 2024-25 to repair 1:1 devices. Repairs are currently paid for from school budgets. Staff are recommending that language be adjusted in the agreements with students/parents/caregivers in order to allow schools to charge for repairs, when appropriate.

In addition, staff are proposing that secondary schools share in the cost of purchasing 1:1 devices for Grade 9 students. All students in Grade 9 will now have access to a device and spending will be reduced in areas such as technology, repairs, paper and other areas.

### *Central Staffing*

Based on the Multi-Year Strategic Plan, decreased enrolment over time and a best practice of reviewing positions when people leave the Board, staff are proposing a decrease in central staffing of approximately \$5.0 million. The areas include:

- Senior team



- Other central administration
- Central teaching staff

*Renewal Costs Included in the Operating Budget and Overspending on School Operations*

Staff are reviewing ways to decrease spending in this area without impacting the level of service. This includes decreasing absenteeism, filling vacancies, and reviewing contracts to find additional savings. The estimated savings is approximately \$5.0 million.

*Other Areas Where the Board is Spending More than Funded*

Staff are reviewing all areas where the Board is spending more than funded. A chart of the major areas is included as Appendix D. It should be noted that the areas identified in this section have value and are an important part of fully implementing the Board's priorities, obligations, resolutions and operations. The reduction of services in these areas poses a range of impacts.

Also provided as part of this report is a summary of spending by department included as Appendix E.

*Total Options to Balance*

The total of the above options is \$23.4 million. The implementation of these options would result in an \$2.6 million surplus. This would allow the addition of some of the positions from the trustee motions approved on March 6, 2024 to be added.

**Motions Approved On March 6, 2024**

In order for all of these items to be included, staff would review the other areas of overspending to identify additional areas for reductions. The total additions represent \$6.8 million for the motion related to Vice-Principals and safety positions and \$1.1 million for the motion related to community support workers.

*Motion on Vice Principals and Safety Positions from February 14, 2024 FBEC*

At the February 14, 2024 FBEC meeting, the committee approved the following motion: "That, in preparation of the detailed options to balance the 2024-25 Budget that will be coming to a special meeting of the Finance, Budget and Enrolment Committee on March 19, 2024, that staff reconsider assumptions presented to the Finance, Budget and Enrolment Committee on January 29, 2024 in preparation of the projected 2024-25

Financial Position, specifically the removal of the vice-principal positions added through the 2023-24 budget process, and the safety positions that were added in January 2023.”

Based on this motion, staff have reviewed all of the positions and if the Board were to add back the positions, the recommendation would be the following:

- 20 Elementary Vice-Principals at a cost of \$2.7 million
- 8 Secondary Vice-Principals at a cost of \$1.1 million
- From the safety positions:
  - 2 Caring and Safe Schools Central Staff at a cost of \$0.2 million
  - 12 Social Workers at a cost of \$1.6 million
  - 11 Child and Youth Counsellors at a cost of \$1.2 million

The total cost of adding back these positions would be \$6.8 million.

#### *Motion on Community Support Workers from March 4, 2024 Special FBEC*

At the March 4, 2024 Special FBEC meeting, the committee approved the following motion: “That the following be referred to staff for consideration at the March 19, 2024 meeting of the Finance, Budget and Enrolment Committee when the matter, options to balance the 2024-2025 operating budget is presented: Through the budget cycle, the Board explore the option of increasing the allocation of Community Support Workers so that they cover four schools on average, down from the current 6.25 schools average per Community Support Worker.”

Staff have reviewed the motion and it would require 13.5 additional Community Support Workers to decrease the number of schools covered to four. This would cost approximately \$1.1 million.

### **Action Plan and Associated Timeline**

Staff will use the feedback from Trustees, the public and students to bring back a budget for approval on March 27, 2024.

The timeline is important due to the fact that over 85% of the Board’s operating budget relates to salaries and benefits. There are collective agreement timelines associated with reducing staff and when the Board misses these timelines, it prevents the Board from considering all options to achieve a balanced budget.

The GSN is usually released at the end of March/beginning of April and once it is released, Board staff will calculate the grant revenue and compare it to the projected revenue to determine any changes that need to be made.

## **Resource Implications**

Section 231 of the Education Act requires school boards to pass a balanced operating budget each year. Budgets are intended to align both human and financial resources to system priorities.

## **Communications Considerations**

It is important to continue to update stakeholders about the budget process and the impacts of the decisions that will be proposed to balance the budget.

Staff will work together to ensure all relevant information is provided to stakeholders.

## **Board Policy and Procedure Reference(s)**

Not applicable.

## **Appendices**

Appendix A: Continuing Education Proposal

Appendix B: Outdoor Education Proposal

Appendix C: IB Fee Proposal

Appendix D: Major Areas Where Board is Spending More Than Funded

Appendix E: Detailed Expenditures by Department (to be provided separately by Wednesday, March 13, 2024)

Appendix F: Updated Financial Position Including Options to Balance

## **From**

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## Appendix A Continuing Education Program Changes

Continuing Education program changes include:

1. Restructuring International Language-African Heritage Programs to be delivered in fewer sites while ensuring equity of access.
2. Eliminating General Interest/Seniors' Daytime Programs and referring participants to other available programs.
3. Restructuring Adult Day Schools to be delivered in fewer sites while maintaining robust programming.

### Background

TDSB outlines policy parameters in the [Continuing Education Policy \(P019\)](#). The policy was last reviewed in February 2013. The Continuing Education department offers programs that include International Languages Elementary/African Heritage, General Interest/Seniors' Daytime Programs, secondary credit courses (i.e., night, summer, weekend), summer programs, international adult education, Adult English as a Second Language courses, and Adult Day School credit programs.

Continuing Education Programs listed below collectively experience a \$6.1M deficit. The proposed reduction of the deficit is \$4.06M. Analysis of Continuing Education Programs and supports will remain ongoing.

### Financial Summary for 2023-2024 and Estimated Savings through Program Changes

Continuing Education Programs	Financial Summary 2023-2024	Estimated Program Savings
International Languages Elementary - African Heritage	(\$2,906,589 )	\$1,185,000
General Interest/Seniors' Daytime Courses	(\$694,954)	\$694,954
Adult Day Schools	(\$2,528,836 )	\$2,183,582
Total estimated values	(6,130,379)	\$4,063,536

## **Outline of Program Changes**

### ***International Languages Elementary-African Heritage***

The Ministry mandates boards to offer International Language Elementary programs to students when sufficient enrolment is generated. TDSB salary and benefit costs exceed funding levels. In the redevelopment of International Languages-African Heritage programming, fiscal responsibility, maximizing enrolment, and the customization of offerings to heritage community interests were prioritized. A jurisdictional scan of neighbouring boards highlighted common practices including class size base enrolment of 25 students or higher and limiting the number of locations.

International Language Program changes include:

- Migrating course times to 5:30 p.m. to 8:00 p.m. (weekdays) and Saturdays in schools large enough to accommodate students from larger catchment areas. This will enable more families to access classes through the weekday programming.
- Creating community hubs through larger sites to maximize enrolment per instructor. This will enable more age appropriate class placements.
- Pre-register a minimum of 25 students to open a new class.
- Monitoring attendance in each class to respond to increased or decreased numbers of students enrolled.
- Utilizing both elementary and secondary school sites so that designated sites have the capacity to grow with program demand.
- Aligning sites, as closely as possible, with community presence so that existing relationships and structures will continue to thrive.
- Migrating to a staffing level of one Program Officer and one ILE Administrator for each site so that instructors, students and families may benefit from a responsive, familiar and supportive leadership team.

### ***Community Programs (General Interest/Seniors' Daytime)***

Policy 019 outlines, "The Board will provide...community programs for adults 18 years of age and older to provide them with opportunities to develop knowledge and skills and to maintain a healthy, active lifestyle...*Community programs should be fully funded by user fees and other revenues.*" Currently, the TDSB is not meeting this requirement. In 2022-2023, General Interest/Seniors' Daytime Programs experienced a \$680,000 deficit. In order to sustain programs operating in deficit, funds are redirected from the board's other revenue sources (i.e., funds are redirected from areas such as staffing

and school based funding to support the deficit with General Interest/Seniors' Daytime). Course fees were raised by 20% in 2023-2024 in an effort to become fully funded, however, enrolment has declined by 15%. General Interest/Seniors' Daytime Programs are projected to have an in-year \$694,454 deficit. Given the provision of interest courses available in Toronto to interested community members, the needs of TDSB students, and a projected persistent deficit, it is recommended that the TDSB no longer provide General Interest/Seniors' Daytime programming. This consideration will require policy revision.

### ***Adult Day Schools***

“Secondary Credit academic programs in adult day schools help learners earn a secondary school diploma, upgrade skills, and gain job-related training” (Policy 019). TDSB operates five Adult Day Schools (Burnhamthorpe Adult Learning Centre, City Adult Learning Centre, Emery Adult Learning Centre, Yorkdale Adult Learning Centre and Scarborough Centre for Alternative Studies). In addition, each Adult Learning Centre houses an EdVance program for students aged 18 to 20. The unique nature of adult day schools is characterized by four intake periods and funding based on student hours of attendance to produce Average Daily Enrolment (ADE). The ADE determines funding for each Adult Day School. Average Daily Enrolment at Adult Day Schools has declined by 50% since 2009 to 2,200 representing approximately 8,400 learners in 2022-2023. Maintaining support for adult day learners and fiscal responsibility will be prioritized while restructuring Adult Day Schools.

Program changes to Adult Day School include:

- Optimizing class enrolment and retention across all sites.
- Streamlining registration processes.
- Delivering all adult virtual courses at one Adult School.

Savings up to \$2,183,582 are projected through streamlined registration processes, staff reductions and optimizing class sizes. Program and process changes will result in fewer unfunded staff. Students will be supported through enrolment in online learning to obtain required credits where courses are reduced or canceled.

## **Appendix B Outdoor Education Program Changes**

Outdoor Education Program changes include:

1. Eliminating weekend Grade 6 TDSB Outdoor Education school trips to Scarborough Outdoor Education School (SOES) at Kearney and accommodating these overnight excursions during the weekdays at SOES and other sites
2. Share transportation to overnight Outdoor Education Centres with identified participating schools
3. Increase user fees for visits to Outdoor Education Day Centres

### **Background**

TDSB has recognized the importance of Outdoor Education by mandating that all students have equity of access to quality day and overnight Outdoor Education Programs. In June of 2001 the Board resolved that every student in grades 6 or 7 has the opportunity to participate in overnight programs and every student in grades K-8 has opportunities to participate in day programs. The Outdoor Education department ensures this commitment by prioritizing day trips to students in grades 2 and 4 and an overnight trip to students in grade 6.

### **Financial Background**

Historically the costs associated with operating the Toronto Outdoor Education Department have been greater than the revenue received. Last year the budget for operating Outdoor Education was \$7.2 million and the sources of revenue included funds from the GSN (\$2.1 million) and funds from the collection of User Fees (\$2 million). This resulted in a deficit of \$3.1 million.

User Fees for regularly scheduled visits to our Outdoor Education Centres are collected through school budgets for each student participating in an Outdoor Education trip. These fees are on a sliding scale based on the Learning Opportunities Index (LOI). User Fees were also charged for the use of sites for summer and weekend programs/camps as well as the permitting of the sites to third parties.



## Proposed Changes and Estimated Savings

1. Eliminate weekend Grade 6 Outdoor Education School Trips to Scarborough Outdoor Education Centre (SOES) located in Kearney and accommodate these overnight excursions during the regular school week at other sites

SOES, Kearney is located 40 minutes Northeast of Huntsville, Ontario. Currently SOES is the only TDSB Outdoor Education Centre that offers regular grade 6 trips to schools during weekends. Last year there were programs running on 15 weekends throughout the year which served approximately 1,000 students. By eliminating the weekend trips to SOES there will be a reduction in staffing costs and in food costs. There are enough spaces to accommodate these students during the school week at SOES and at the other Overnight Outdoor Education Centres. There is also the potential for the generation of additional revenue if the site is available on weekends to be permitted by other schools or outside organizations for events.

<b>Impact of Change</b>	<b>Estimated Savings</b>
Reduction of 2 Outdoor Education Specialists Positions	\$235,978 (Salary and Benefits)
Food Contract Costs	\$65,000
<b>Total Savings</b>	<b>\$300,978</b>

2. Share transportation to overnight Outdoor Education Centres with identified participating schools

Currently, Transportation Costs for trips to Overnight Outdoor Education Centres are covered by the Central Outdoor Education Budget, and trips to Outdoor Education Day Centres are paid by participating schools. The cost for transportation last year to Overnight Outdoor Education Centres was \$535,000. By shifting the cost of transportation to Overnight Outdoor Education Centres to participating schools we can reduce costs centrally. The booking and payment of buses would still be managed centrally to take advantage of savings that come with large scale bookings. To acknowledge the impact on schools lower on the LOI, the costs of transportation for LOI 1 - 150 schools will continue to be covered by the Central Outdoor Education Budget. The total estimated costs of bussing for schools LOI 1-150 is approximately \$113,000.

Impact of Change	Estimated Savings to Central Budget
Transportation Costs to Outdoor Education Centers for Schools LOI 151 and above will be covered by participating School Budgets	\$422,000

3. User Fee increase for visits to Outdoor Education Day Centres

User fees are collected to support the necessary facility maintenance costs at the Outdoor Education Centres which are not funded by the Ministry. These fees are on a sliding scale depending on the LOI of the school. By increasing user fees on a similar sliding scale we will be able to generate more revenue in order to increase the funds available to maintain the facilities at the Outdoor Education Centres and decrease the deficit in Outdoor Education. The schools will have the discretion to utilize local funds (e.g., school budget, local fundraising, grants, etc.) to waive fees for students based on family needs.

Below is a chart outlining the current fees and the proposed fees based on the sliding LOI scale.

School LOI	Current Fees	Proposed Fees
LOI 1-150	\$5.00	\$10.00
LOI 151-250	\$7.50	\$15.00
LOI 250+	\$10.00	\$20.00

The adoption of the proposed fees would generate an estimated additional revenue of approximately \$300,000.

Impact of Change	Estimated Revenue
User Fees will increase on a sliding scale	\$300,000

4. Summary of All proposed changes

Action	Estimated Savings
Eliminate weekend trips to SOES at Kearney and accommodate overnight excursions at SOES and at other sites	\$300,978
Charge Transportation Costs to schools LOI 151+ for trips to Overnight Centres	\$422,000
Increase User Fees for Day Centres	\$300,000
Total	\$1,022,978

**Summary of Board Motions Regarding the Mandate and Model of Delivery for Outdoor Education**

**June 2000 Board Motion Regarding Equity of Access**

All students across the TDSB will have equity of access to quality day and overnight outdoor education programs. Every Grade 6 or 7 student will have the opportunity to participate in an overnight program and every JK to Grade 8 student will have opportunities to participate in day programs. In addition, there will be limited opportunities for secondary students to participate in both overnight and day experiences.

**March 2001 Board Motion Regarding Model of Delivery**

Every student gets 2 opportunities for Day Centre visits JK to Grade 8

One 5-day Overnight Centre visit in Grade 6 or 7

Secondary and specialized programs offered only on weekends with full cost recovery

**January 2004 Supervisor Changes Model of Delivery**

Overnight Visits changed from 5 to 2.5 days

**April 2010 Day Program Opportunities for Secondary Students Expanded**

That opportunities for Outdoor Education Day Program delivery for secondary students be expanded by adding 4,125 student opportunities

**May 2021 Board Motion Regarding Long Term Plan for Outdoor Education**

That the current model for outdoor education be restructured to provide instructional support in schools, while ensuring that all staff and students have access to resources made available through the Board's Outdoor Education Centres

## Appendix C International Baccalaureate Program Fees

International Baccalaureate Program Fee changes include:

1. Reinstitution of IB Fees for the 2024-2025 school year for all students in the International Baccalaureate program (Grades 11-12) as well as the Grades prior to the formal IB Diploma program (Grades 9-10) while upholding pathways to ensure equity of access to these programs.

The IB program supplements the Ontario curriculum and there are extensive costs associated with providing the additional layers of programming.

*Proposed Payment Details:*

- Reinstatement of the past practice from 2020-2021 of a \$3000 IB fee and adopt a revised payment schedule
  - Grade 9 and 10 - \$250 each year
  - Grades 11 and 12 - \$1250 each year
- Maintain the program subsidies that were offered during 2020-2021/COVID
- Communicate that the \$3000 fee may fluctuate in future years based on actual costs from IBO, the exchange rate and resource costs in 2026-2028 with a cost-recovery model.
- In future years, IB fees will be shared with Grade 8 students during the application process, along with available subsidies, and will recognize the fluctuation of the costs.
- Provide the costs to deliver the IB program to each school through board funds and fees paid by students and families.

### Background

The International Baccalaureate Organization establishes the annual costs of the program to the board. All costs are in US dollars. They include:

- Registration School Fee
- Exam Costs
- ManageBac Fee
- Exam mailing, and photocopying CAD

In addition to the above costs, the following are needed to run the program:

- 0.5 IB Coordinator per school (compulsory role as per IBO)
- IB-approved textbooks, course books, course materials
- Trained IB teachers
- 5-year review cycle

Approximate total board costs of IB is \$0.95M annually.

In 2019, the board established a process to collect the cost of the IB Program (\$1.54 million) through fees on a sliding scale as well as establishing a financial assistance program to ensure equity of access. The sliding scale for the 2020-2021 IB programs ranged from \$500 - \$1500 per student for Grade 11 and 12 IB students (\$0.8-0.9 million in projected revenue).

On August 6, 2020, the Board approved a motion to eliminate the 2020-2021 IB fees. All students and families who had paid were refunded in full. In November 2020 the Finance, Budget and Enrollment Committee recommended a suspension of fees for the 2021-2022 school year because of IBO program delivery model changes due to the pandemic.

IB costs have been fully borne by the TDSB prior to the decision in 2019 and since the pause over COVID.

In Fall 2022, TDSB communicated that there would be no fees for the 2023-2024 school year and fees for the 2024-2025 school year were under consideration based on the budget process.

### **Jurisdictional Scan**

- Peel District School Board - Grade 9 and 10 - \$250 each year and in Grade 11 and 12 - \$1350 each year (\$3200 total)
- Toronto Catholic Board of Education - Fees of \$1200 for the IB Diploma Programme will be paid in three non-refundable increments of \$300.00 (due with option sheet on grade 8 registration night), \$400.00 (due, with option sheet, February of grade 9) and \$500.00 (due, with option sheet, February of grade 10)
- York Region District School Board - Grade 9 fee - \$250, Grade 10 fee - \$350 Grade 11 and 12 - \$1200 per year (\$3000 total)
- Algonquin & Lakeshore Catholic District School Board - Fees of \$1200 are distributed across Grades 10, 11 and 12.

**IB Costs**

GENERAL IB FEES	USD	CAD								
IB fee	\$13,164.50 USD	\$18,059.52								
Manage Bac Fee	\$1700 USD	\$2,332.12								
In thinking subscription		\$1,600.00		Current Total number of students in Grades 11 and 12						
Costs for mailing & Printing for Exams /French		\$1,550		68 students	60 students	137 students	118 students	98 students	481 total number of IB students	
<b>ANNUAL FEES PER SCHOOL</b>		<b>\$23,542</b>		<b>TOTAL COST per student for ONE Year</b>	<b>\$346.18</b>	<b>\$392.36</b>	<b>\$171.84</b>	<b>\$199.51</b>	<b>\$240.22</b>	
					MPCI	Weston	VPCI	SWLCI	PCI	
				<b>TOTAL COST per student for TWO Years</b>	<b>\$692.36</b>	<b>\$784.72</b>	<b>\$343.68</b>	<b>\$399.02</b>	<b>\$480.44</b>	
				Cost of 6 exams over 2 years	<b>\$979.49</b>	<b>\$979.49</b>	<b>\$979.49</b>	<b>\$979.49</b>	<b>\$979.49</b>	
				<b>TOTAL COST per student for TWO Years</b>						
Estimated Other Costs to Board/School		Annual Cost	2 year cost							
Coordinator (0.5 FTE)		\$50,000.00	\$100,000.00		\$1,470.59	\$1,666.67	\$729.93	\$847.45	\$1,020.41	
Training and PD		\$3,400.00	\$6,800.00		\$100.00	\$113.33	\$49.64	\$57.63	\$69.39	
Resources/Books		\$17,000.00	\$34,000.00		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	(is cost per student)
				<b>CAD</b>	<b>\$3,742.44</b>	<b>\$4,044.21</b>	<b>\$2,602.74</b>	<b>\$2,783.59</b>	<b>\$3,049.73</b>	<b>BOTTOM LINE PER STUDENT FOR 2 YEARS</b>
				School Cost over 2 years	\$254,485.92	\$242,652.60	\$356,575.38	\$328,463.62	\$298,873.54	\$1,481,051.06
									Board Cost over 2 years	<b>\$3,079.11</b>

**International Baccalaureate Financial Assistance Structure**

**Non-Refundable Fee Structure**

Families will be required to provide proof of family income on an annual basis. Based on the gross family income each year, the fee for the upcoming school year will be determined from the chart below (Table 1) and will be due for payment at the time of the next year’s course selection (February).

**Table 1: Annual Fee Schedule Based on Gross Family Income Each Year**

<b>Family Income Range</b>	<b>Subsidy</b>	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>	<b>Grade 12</b>
over \$75,000	No subsidy	\$250	\$250	\$1250	\$1250
\$50,000-\$75,000	TDSB Partial Subsidy (Level 1)	\$250	\$250	\$750	\$750
\$30,000-\$50,000	TDSB Partial Subsidy (Level 2)	\$250	\$250	\$250	\$250
\$0-\$30,000	TDSB Full Subsidy (Level 3)	\$0	\$0	\$0	\$0

Based on this year’s enrollment in the International Baccalaureate programs and the extrapolation of postal code data (Table 2), it is estimated that approximately 26% of students in IB could be eligible for some form of subsidy.

**Table 2: 2023-24 Income, based on October 31, 2023 enrollment (median income)**

	<b>Student Population</b>	<i>High</i> <i>(\$112,300 to \$1,738,000)</i>	<i>Medium</i> <i>(\$80,000 - \$112,200)</i>	<i>Low</i> <i>(\$79,000 and below)</i>
<b>IB Program</b>	1,225	40%	34%	26%



**Major Areas Where Board is Spending More Than Funded  
 (Based on 2023-24 Revised Budget)**

DEPARTMENT/AREA	Millions	NOTES
Cafeterias	(\$0.9)	
Continuing Education	(\$6.9)	1
Early Years Programming - EDP and EarlyON	(\$0.6)	
Elementary Supervision (Lunchroom)	(\$12.9)	2
Outdoor Education	(\$3.2)	
Safe & Caring	(\$9.2)	3
School Based Safety Monitors	(\$15.1)	3
School Office Administration	(\$7.0)	4
Special Education	(\$40.6)	
Itinerant Music Instructors	(\$4.4)	
Statutory Benefits	(\$48.0)	5
Supply costs (Teachers, Educational Assistants & Designated Early Childhood Educators)	(\$11.9)	
Student Nutrition	(\$1.2)	
Pools	(\$6.1)	
Transportation	(\$0.8)	6
School Operations	(\$22.9)	
Information Technology	(\$47.5)	
<b>Total</b>	<b>(\$239.1)</b>	

NOTES

- 1 Continuing Education includes adult day school, credit & summer school, international
- 2 The cost of elementary supervision in this line represents the cost of lunchroom supervisors.
- 3 This line includes safe and caring spending over funding. \$2.8 million in positions were added in January 2023 and have not been included in the 2024-25 Updated Financial Position. This line also includes School Based Safety Monitors for which there is no direct funding.
- 4 School office administration is provided through the school foundation portion of the GSN. There are 2 main reasons for the overage in school office admin and P/VP:
  - a) TDSB salaries (like most across the province) are higher than the benchmark funding.
  - b) TDSB has allocated more staff than calculated by the grant.
- 5 The statutory benefit and replacement cost line includes:
  - a) CPP and EI \$35.2M (from 18-19 to 23-24)
  - b) LTD and WSIB \$12.9M (from 18-19 to 23-24)
- 6 Transportation GAP in funding represents the new contracts starting Sept 1st 2024

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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Director Office</b>			
<b>Director's Office - Admin</b>			
Compensation Expenses	648,186	643,711	4,475
Operational Expenses	265,700	272,700	-7,000
<b>Department Total</b>	<b>913,886</b>	<b>916,411</b>	<b>-2,525</b>
<b>Leadership Equity</b>			
Compensation Expenses	168,343	166,384	1,959
Operational Expenses	15,500	15,500	0
Revenue	-181,884	-181,884	0
<b>Department Total</b>	<b>1,959</b>	<b>0</b>	
<b>Human Rights</b>			
Compensation Expenses	2,248,985	1,939,620	309,365
Operational Expenses	143,400	122,400	21,000
Revenue	-465,343		
<b>Department Total</b>	<b>1,927,042</b>	<b>2,062,020</b>	<b>-134,978</b>
<b>Director Office Total</b>	<b>2,842,887</b>	<b>2,978,431</b>	<b>-135,544</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Governance</b>			
<b>Board Services - Senior Admin Services</b>			
Compensation Expenses	744,407	731,123	13,284
Operational Expenses	37,225	37,225	0
<b>Department Total</b>	<b>781,632</b>	<b>768,348</b>	<b>13,284</b>
<b>Student Trustee</b>			
Compensation Expenses	7,647	7,647	0
Operational Expenses	15,000	15,000	0
<b>Department Total</b>	<b>22,647</b>	<b>22,647</b>	<b>0</b>
<b>Trustee Office</b>			
Compensation Expenses	1,256,827	1,243,598	13,229
Internal Allocation & Recoveries			
Operational Expenses	1,264,660	1,264,660	0
Revenue			
<b>Department Total</b>	<b>2,521,487</b>	<b>2,508,258</b>	<b>13,229</b>
<b>Governance Total</b>	<b>3,325,766</b>	<b>3,299,253</b>	<b>26,513</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Communications &amp; Public Affairs</b>			
<b>Communications Administration</b>			
Compensation Expenses	1,694,827	1,670,588	24,239
Operational Expenses	67,869	67,869	0
<b>Department Total</b>	<b>1,762,696</b>	<b>1,738,457</b>	<b>24,239</b>
<b>Communications Marketing &amp; Design, Creative Services and Digital Media &amp; Design</b>			
Compensation Expenses	1,734,489	1,699,207	35,282
Operational Expenses	134,288	134,288	0
<b>Department Total</b>	<b>1,868,777</b>	<b>1,833,495</b>	<b>35,282</b>
<b>Communications Web Services</b>			
Compensation Expenses	705,504	692,222	13,282
Operational Expenses	144,110	144,110	0
<b>Department Total</b>	<b>849,614</b>	<b>836,332</b>	<b>13,282</b>
<b>Communications &amp; Public Affairs Total</b>	<b>4,481,087</b>	<b>4,408,284</b>	<b>72,803</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>System Superintend, Leadership Development, Employee Engagement and Continuous Improvement</b>			
<b>System Supt Leadership Development/Emp Engagement CI</b>			
Compensation Expenses	303,997	301,624	2,373
Operational Expenses	231,500	231,500	0
<b>Department Total</b>	<b>535,497</b>	<b>533,124</b>	<b>2,373</b>
<b>Beginning Teachers (NTIP)</b>			
Compensation Expenses			
Operational Expenses	1,044,502	1,044,502	0
Revenue	-86,167	-86,167	0
<b>Department Total</b>	<b>958,335</b>	<b>958,335</b>	<b>0</b>
<b>Professional Learning, Training and Leadership</b>			
Compensation Expenses	1,045,562	1,027,872	17,690
Operational Expenses	1,685,141	1,685,141	0
<b>Department Total</b>	<b>2,730,703</b>	<b>2,713,013</b>	<b>17,690</b>
<b>System Superintend, Leadership Development, Employee Engagement and Continuous Improvement Total</b>	<b>4,224,535</b>	<b>4,204,472</b>	<b>20,063</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Executive Superintendent - Caring &amp; Safe and Indigenous Education</b>			
<b>Executive Superintendent, Caring &amp; Safe and Indigenous Education</b>			
Compensation Expenses	354,872	352,557	2,315
Operational Expenses	8,000	252,000	-244,000
<b>Department Total</b>	<b>362,872</b>	<b>604,557</b>	<b>-241,685</b>
<b>Caring and Safe Schools</b>			
Compensation Expenses	13,870,124	13,310,125	559,999
Internal Allocation & Recoveries			
Operational Expenses	416,239	416,239	0
Revenue			
<b>Department Total</b>	<b>14,286,363</b>	<b>13,726,364</b>	<b>559,999</b>
<b>Executive Superintendent - Caring &amp; Safe and Indigenous Education Total</b>	<b>14,649,235</b>	<b>14,330,921</b>	<b>318,314</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Indigenous Education</b>			
<b>System Superintendent - Indigenous Education</b>			
Compensation Expenses	287,660	285,346	2,314
Operational Expenses	277,998	277,998	0
<b>Department Total</b>	<b>565,658</b>	<b>563,344</b>	<b>2,314</b>
<b>Urban Indigenous Education Centre</b>			
Compensation Expenses	6,504,870	6,404,613	100,257
Operational Expenses	2,402,429	2,402,429	0
Revenue	-75,698	-75,698	0
<b>Department Total</b>	<b>8,831,601</b>	<b>8,731,344</b>	<b>100,257</b>
<b>Indigenous Education Total</b>	<b>9,397,259</b>	<b>9,294,688</b>	<b>102,571</b>



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
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## Associate Director - Modernization and Strategic Resource Alignment

### Associate Director, Modernization and Strategic Resource Alignment - Admin

Compensation Expenses	441,162	438,913	2,249
Operational Expenses	49,940	49,940	0
Revenue			
<b>Department Total</b>	<b>491,102</b>	<b>488,853</b>	<b>2,249</b>

### Internal Audit

Compensation Expenses	614,073	605,216	8,857
Operational Expenses	9,091	9,091	0
Revenue			
<b>Department Total</b>	<b>623,164</b>	<b>614,307</b>	<b>8,857</b>

### Museum and Archives

Compensation Expenses	277,513	271,973	5,540
Operational Expenses	41,455	41,455	0
Revenue			
<b>Department Total</b>	<b>318,968</b>	<b>313,428</b>	<b>5,540</b>

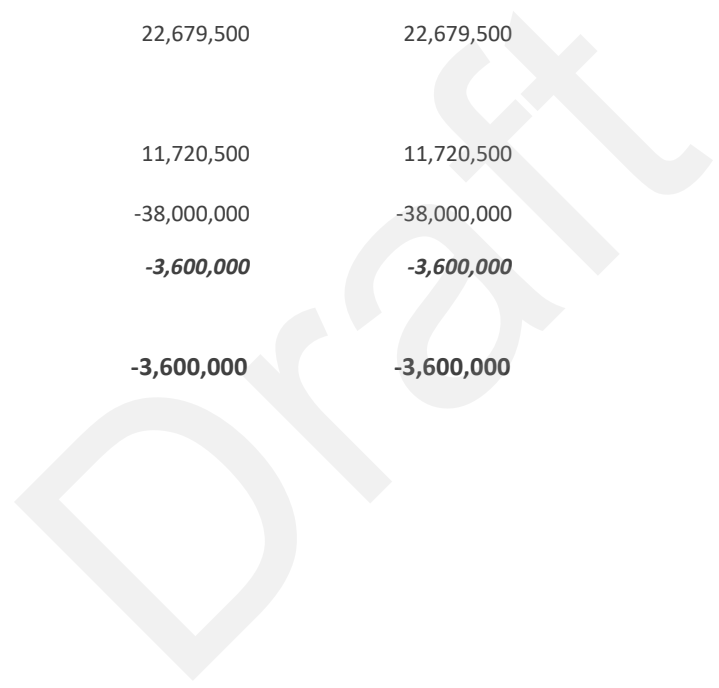
# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>International Student Services</b>			
Compensation Expenses	1,288,689	1,288,689	0
Operational Expenses	1,789,053	1,789,053	0
Revenue	-28,743,500	-25,643,500	-3,100,000
<b><i>Department Total</i></b>	<b>-25,665,758</b>	<b>-22,565,758</b>	<b>-3,100,000</b>
<b>Associate Director - Modernization and Strategic Resource Alignment Total</b>	<b>-24,232,524</b>	<b>-21,149,170</b>	<b>-3,083,354</b>

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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Agency</b>			
<b>Contracted Services Projects</b>			
Compensation Expenses	22,679,500	22,679,500	0
Internal Allocation & Recoveries			
Operational Expenses	11,720,500	11,720,500	0
Revenue	-38,000,000	-38,000,000	0
<b>Department Total</b>	<b>-3,600,000</b>	<b>-3,600,000</b>	<b>0</b>
<b>Agency Total</b>	<b>-3,600,000</b>	<b>-3,600,000</b>	<b>0</b>



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Business Services</b>			
<b>Executive Officer, Finance - Admin</b>			
Compensation Expenses	257,265	257,229	36
Operational Expenses	9,500	9,500	0
<b>Department Total</b>	<b>266,765</b>	<b>266,729</b>	<b>36</b>
<b>Finance Administration</b>			
Compensation Expenses	3,289,411	3,221,123	68,288
Internal Allocation & Recoveries			
Operational Expenses	473,800	473,800	0
Revenue	-627,000	-627,000	0
<b>Department Total</b>	<b>3,136,211</b>	<b>3,067,923</b>	<b>68,288</b>
<b>School Support Services</b>			
Compensation Expenses	1,517,409	1,490,951	26,458
Operational Expenses	455,180	415,180	40,000
<b>Department Total</b>	<b>1,972,589</b>	<b>1,906,131</b>	<b>66,458</b>
<b>Insurance and Enterprise Risk Management</b>			
Compensation Expenses	752,963	625,512	127,451

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Operational Expenses	15,134,018	14,532,018	602,000
Revenue			
<b>Department Total</b>	<b>15,886,981</b>	<b>15,157,530</b>	<b>729,451</b>
<b>Administrative Services</b>			
Compensation Expenses	304,565	300,182	4,383
Operational Expenses	25,620	205,620	-180,000
<b>Department Total</b>	<b>330,185</b>	<b>505,802</b>	<b>-175,617</b>
<b>Nutrition Services</b>			
Compensation Expenses	3,053,002	2,949,544	103,458
Internal Allocation & Recoveries	6,691	6,691	0
Operational Expenses	1,939,834	1,939,834	0
Revenue	-3,991,515	-3,991,515	0
<b>Department Total</b>	<b>1,008,012</b>	<b>904,554</b>	<b>103,458</b>
<b>Student Nutrition</b>			
Compensation Expenses	665,217	651,971	13,246
Operational Expenses	572,350	572,350	0
<b>Department Total</b>	<b>1,237,567</b>	<b>1,224,321</b>	<b>13,246</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Purchasing</b>			
Compensation Expenses	1,683,377	1,650,398	32,979
Operational Expenses	46,900	46,900	0
Revenue			
<b>Department Total</b>	<b>1,730,277</b>	<b>1,697,298</b>	<b>32,979</b>
<b>Distribution Centre</b>			
Compensation Expenses	1,812,599	1,760,192	52,407
Internal Allocation & Recoveries	-9,900,000	-9,900,000	0
Operational Expenses	8,341,150	8,756,150	-415,000
Revenue	-355,000	-355,000	0
<b>Department Total</b>	<b>-101,251</b>	<b>261,342</b>	<b>-362,593</b>
<b>Duplicating Centres</b>			
Compensation Expenses	442,902	429,716	13,186
Internal Allocation & Recoveries	-700,000	-700,000	0
Operational Expenses	520,000	520,000	0
Revenue	-25,000	-25,000	0
<b>Department Total</b>	<b>237,902</b>	<b>224,716</b>	<b>13,186</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Mailroom, Courier and Logistic Services</b>			
Compensation Expenses	3,282,431	3,184,886	97,545
Internal Allocation & Recoveries	-385,000	-385,000	0
Operational Expenses	693,497	693,497	0
Revenue			
<b>Department Total</b>	<b>3,590,928</b>	<b>3,493,383</b>	<b>97,545</b>
<b>Budget, Revenue and Financial Planning</b>			
Compensation Expenses	1,427,045	1,404,912	22,133
Operational Expenses	260,076	216,076	44,000
Revenue			
<b>Department Total</b>	<b>1,687,121</b>	<b>1,620,988</b>	<b>66,133</b>
<b>Benefit and Pension Services</b>			
Compensation Expenses	3,320,923	3,241,315	79,608
Internal Allocation & Recoveries			
Operational Expenses	434,606	434,606	0
<b>Department Total</b>	<b>3,755,529</b>	<b>3,675,921</b>	<b>79,608</b>
<b>Payroll Services</b>			
Compensation Expenses	3,246,613	3,164,792	81,821
Operational Expenses	125,650	125,650	0
<b>Department Total</b>	<b>3,372,263</b>	<b>3,290,442</b>	<b>81,821</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Educational Partnership Development</b>			
Compensation Expenses	692,291	681,248	11,043
Operational Expenses	61,091	61,091	0
Revenue	-336,119	-336,119	0
<b>Department Total</b>	<b>417,263</b>	<b>406,220</b>	<b>11,043</b>
<b>Transportation Office</b>			
Compensation Expenses	2,478,080	2,563,833	-85,753
Internal Allocation & Recoveries			
Operational Expenses	76,784,823	71,784,823	5,000,000
Revenue			
<b>Department Total</b>	<b>79,262,903</b>	<b>74,348,656</b>	<b>4,914,247</b>
<b>Business Services Total</b>	<b>117,791,245</b>	<b>112,051,956</b>	<b>5,739,289</b>



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Information Technology Services</b>			
<b>IT Admin Office</b>			
Compensation Expenses	381,503	379,253	2,250
Operational Expenses	301,050	301,050	0
Revenue			
<b>Department Total</b>	<b>682,553</b>	<b>680,303</b>	<b>2,250</b>
<b>SAP Operation</b>			
Compensation Expenses	7,829,199	7,479,189	350,010
Operational Expenses	4,561,717	4,162,897	398,820
<b>Department Total</b>	<b>12,390,916</b>	<b>11,642,086</b>	<b>748,830</b>
<b>Application Management and Business Op</b>			
Compensation Expenses	6,402,838	5,973,897	428,941
Operational Expenses	7,741,448	6,401,539	1,339,909
<b>Department Total</b>	<b>14,144,286</b>	<b>12,375,436</b>	<b>1,768,850</b>
<b>IT Client Relations Management</b>			
Compensation Expenses	11,986,774	11,003,518	983,256
Internal Allocation & Recoveries			
Operational Expenses	1,164,316	960,914	203,402
<b>Department Total</b>	<b>13,151,090</b>	<b>11,964,432</b>	<b>1,186,658</b>

# 2024-25 Budget Summary by Department

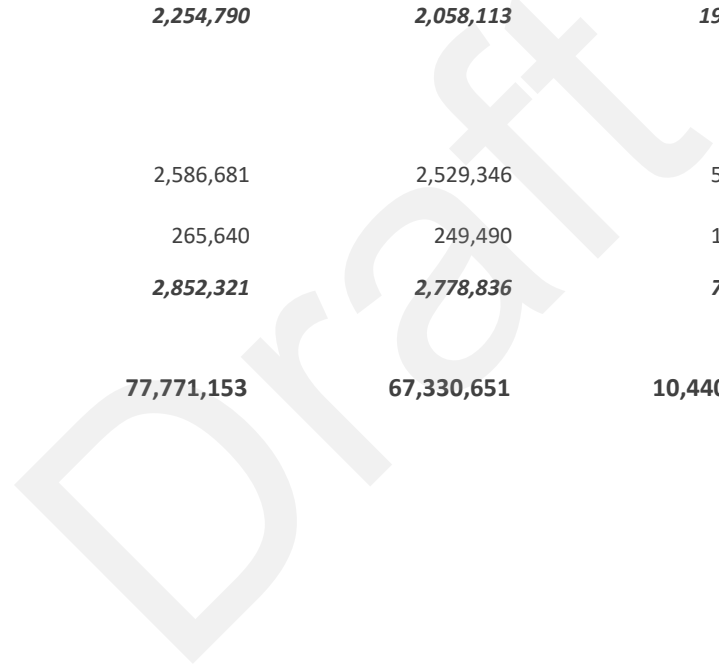
	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>IT Operations</b>			
Compensation Expenses	5,011,812	4,525,925	485,887
Operational Expenses	4,124,300	3,426,840	697,460
Revenue			
<b>Department Total</b>	<b>9,136,112</b>	<b>7,952,765</b>	<b>1,183,347</b>
<b>IT Security Operations</b>			
Compensation Expenses	1,049,938	1,033,992	15,946
Internal Allocation & Recoveries			
Operational Expenses	1,120,629	1,120,629	0
Revenue			
<b>Department Total</b>	<b>2,170,567</b>	<b>2,154,621</b>	<b>15,946</b>
<b>IT Telecom/Network</b>			
Compensation Expenses	2,495,449	2,451,282	44,167
Internal Allocation & Recoveries			
Operational Expenses	6,988,163	7,013,366	-25,203
Revenue			
<b>Department Total</b>	<b>9,483,612</b>	<b>9,464,648</b>	<b>18,964</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>IT Corporate Project Administration</b>			
Compensation Expenses			
Operational Expenses	6,031,893	1,023,777	5,008,116
Revenue			
<b>Department Total</b>	<b>6,031,893</b>	<b>1,023,777</b>	<b>5,008,116</b>
<b>Information Management</b>			
Compensation Expenses	389,051	382,439	6,612
Operational Expenses	4,011,280	3,813,362	197,918
<b>Department Total</b>	<b>4,400,331</b>	<b>4,195,801</b>	<b>204,530</b>
<b>Central Transcript Office</b>			
Compensation Expenses	949,494	925,101	24,393
Operational Expenses	148,470	144,470	4,000
Revenue	-420,000	-420,000	0
<b>Department Total</b>	<b>677,964</b>	<b>649,571</b>	<b>28,393</b>
<b>Central Transcript Office Project</b>			
Compensation Expenses	134,718	130,262	4,456
Operational Expenses	260,000	260,000	0
<b>Department Total</b>	<b>394,718</b>	<b>390,262</b>	<b>4,456</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Business Analytics</b>			
Compensation Expenses	1,918,362	1,754,113	164,249
Operational Expenses	336,428	304,000	32,428
<b>Department Total</b>	<b>2,254,790</b>	<b>2,058,113</b>	<b>196,677</b>
<b>School Information Systems</b>			
Compensation Expenses	2,586,681	2,529,346	57,335
Operational Expenses	265,640	249,490	16,150
<b>Department Total</b>	<b>2,852,321</b>	<b>2,778,836</b>	<b>73,485</b>
<b>Information Technology Services Total</b>	<b>77,771,153</b>	<b>67,330,651</b>	<b>10,440,502</b>



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Capital, Design &amp; Renewal</b>			
<b>Building Design and Renewal</b>			
Compensation Expenses	14,851,290	14,233,895	617,395
Internal Allocation & Recoveries	-15,145,895	-15,145,895	0
Operational Expenses	912,000	912,000	0
Revenue			
<b>Department Total</b>	<b>617,395</b>	<b>0</b>	
<b>Capital Resources and Data Systems</b>			
Compensation Expenses	2,371,618	2,233,501	138,117
Internal Allocation & Recoveries	-2,201,291	-2,201,291	0
Operational Expenses	446,180	446,180	0
<b>Department Total</b>	<b>616,507</b>	<b>478,390</b>	<b>138,117</b>
<b>Capital Services</b>			
Compensation Expenses	1,944,465	1,776,406	168,059
Internal Allocation & Recoveries	-2,038,106	-2,038,106	0
Operational Expenses	261,700	261,700	0
Revenue			
<b>Department Total</b>	<b>168,059</b>	<b>0</b>	

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Construction Trades</b>			
Compensation Expenses	18,073,636	17,668,319	405,317
Internal Allocation & Recoveries	-47,265,581	-47,265,581	0
Operational Expenses	29,607,262	29,607,262	0
Revenue	-10,000	-10,000	0
<b>Department Total</b>	<b>405,317</b>	<b>0</b>	
<b>Renewal Projects (Non-capitalizable)</b>			
ARO and Amortization			
Compensation Expenses			
Internal Allocation & Recoveries	29,900,000	29,900,000	0
Operational Expenses	8,727,562	8,727,562	0
Revenue	-1,200,000	-1,200,000	0
<b>Department Total</b>	<b>37,427,562</b>	<b>37,427,562</b>	<b>0</b>
<b>Capital, Design &amp; Renewal Total</b>	<b>39,234,840</b>	<b>37,905,952</b>	<b>1,328,888</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Facility Services, Plant Operations</b>			
<b>Executive Officer - Facility Services and Planning - Admin</b>			
Compensation Expenses	370,798	368,549	2,249
Operational Expenses	41,010	41,010	0
<b>Department Total</b>	<b>411,808</b>	<b>409,559</b>	<b>2,249</b>
<b>Caretaking</b>			
Compensation Expenses	169,440,826	164,033,536	5,407,290
Internal Allocation & Recoveries	-965,233	-965,233	0
Operational Expenses	95,791,858	103,291,858	-7,500,000
Revenue	-27,041,883	-24,726,333	-2,315,550
<b>Department Total</b>	<b>237,225,568</b>	<b>241,633,828</b>	<b>-4,408,260</b>
<b>Central Support Administration</b>			
Compensation Expenses	7,322,016	6,706,837	615,179
Internal Allocation & Recoveries	-500,719	-500,719	0
Operational Expenses	3,089,665	3,089,665	0
Revenue	-144,195	-144,195	0
<b>Department Total</b>	<b>9,766,767</b>	<b>9,151,588</b>	<b>615,179</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Issues Officer</b>			
Compensation Expenses	3,325,086	3,089,025	236,061
Internal Allocation & Recoveries	-1,512,293	-1,512,293	0
Operational Expenses	29,395	29,395	0
<b>Department Total</b>	<b>1,842,188</b>	<b>1,606,127</b>	<b>236,061</b>
<b>Maintenance Admin</b>			
Compensation Expenses	2,553,897	2,230,669	323,228
Operational Expenses	101,029	101,029	0
Revenue			
<b>Department Total</b>	<b>2,654,926</b>	<b>2,331,698</b>	<b>323,228</b>
<b>Maintenance Trades</b>			
Compensation Expenses	49,708,131	48,555,768	1,152,363
Internal Allocation & Recoveries	-28,560,012	-28,560,012	0
Operational Expenses	21,021,273	21,021,273	0
Revenue			
<b>Department Total</b>	<b>42,169,392</b>	<b>41,017,029</b>	<b>1,152,363</b>
<b>Permit Department</b>			
Compensation Expenses	1,580,238	1,541,994	38,244

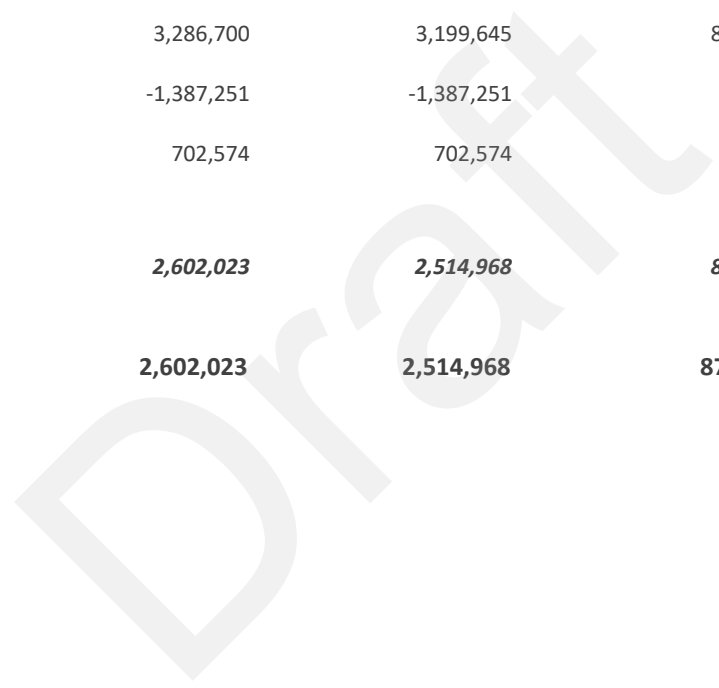


# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Internal Allocation & Recoveries	-1,033,610	-1,033,610	0
Operational Expenses	280,760	280,760	0
Revenue	-14,105,426	-14,105,426	0
<b>Department Total</b>	<b>-13,278,038</b>	<b>-13,316,282</b>	<b>38,244</b>
<b>Regional Plant Operations - Admin</b>			
Compensation Expenses	10,459,553	10,099,903	359,650
Internal Allocation & Recoveries			
Operational Expenses	579,269	579,269	0
Revenue			
<b>Department Total</b>	<b>11,038,822</b>	<b>10,679,172</b>	<b>359,650</b>
<b>Facility Services, Plant Operations Total</b>	<b>291,831,433</b>	<b>293,512,719</b>	<b>-1,681,286</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Facility Services, Sustainability</b>			
<b>Sustainability</b>			
Compensation Expenses	3,286,700	3,199,645	87,055
Internal Allocation & Recoveries	-1,387,251	-1,387,251	0
Operational Expenses	702,574	702,574	0
Revenue			
<b>Department Total</b>	<b>2,602,023</b>	<b>2,514,968</b>	<b>87,055</b>
<b>Facility Services, Sustainability Total</b>	<b>2,602,023</b>	<b>2,514,968</b>	<b>87,055</b>



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Facility Services, Occupational Health &amp; Safety</b>			
<b>Occupational Health and Safety</b>			
Compensation Expenses	3,393,204	3,326,052	67,152
Operational Expenses	854,253	854,253	0
<b>Department Total</b>	<b>4,247,457</b>	<b>4,180,305</b>	<b>67,152</b>
<b>Facility Services, Occupational Health &amp; Safety Total</b>	<b>4,247,457</b>	<b>4,180,305</b>	<b>67,152</b>

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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Facility Services, Strategy and Planning</b>			
<b>Strategy and Planning</b>			
Compensation Expenses	4,161,489	3,940,471	221,018
Operational Expenses	318,200	277,200	41,000
<b>Department Total</b>	<b>4,479,689</b>	<b>4,217,671</b>	<b>262,018</b>
<b>Facility Services, Strategy and Planning Total</b>	<b>4,479,689</b>	<b>4,217,671</b>	<b>262,018</b>

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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Associate Director - Organizational Transformation and Accountability</b>			
<b>Associate Director, Organizational Transformation and Accountability</b>			
Compensation Expenses	441,162	438,913	2,249
Operational Expenses	59,020	59,020	0
<b>Department Total</b>	<b>500,182</b>	<b>497,933</b>	<b>2,249</b>
<b>Policy Services</b>			
Compensation Expenses	551,598	542,743	8,855
Operational Expenses	8,000	8,000	0
<b>Department Total</b>	<b>559,598</b>	<b>550,743</b>	<b>8,855</b>
<b>Service Excellence</b>			
Compensation Expenses	403,481	396,838	6,643
Operational Expenses	26,000	26,000	0
<b>Department Total</b>	<b>429,481</b>	<b>422,838</b>	<b>6,643</b>
<b>Legal</b>			
Compensation Expenses	2,528,951	2,495,644	33,307
Operational Expenses	5,358,705	4,102,705	1,256,000
Revenue			
<b>Department Total</b>	<b>7,887,656</b>	<b>6,598,349</b>	<b>1,289,307</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Employee Equity</b>			
Compensation Expenses	247,092	242,719	4,373
Operational Expenses	22,700	22,700	0
<b>Department Total</b>	<b>269,792</b>	<b>265,419</b>	<b>4,373</b>
<b>Accessibility for Ontarians with Disabilities</b>			
Compensation Expenses	150,967	148,753	2,214
Internal Allocation & Recoveries			
Operational Expenses	11,800	11,800	0
<b>Department Total</b>	<b>162,767</b>	<b>160,553</b>	<b>2,214</b>
<b>Associate Director - Organizational Transformation and Accountability Total</b>	<b>9,809,476</b>	<b>8,495,835</b>	<b>1,313,641</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>People and Culture</b>			
<b>People and Culture Exec Office - Admin</b>			
Compensation Expenses	1,987,144	1,962,476	24,668
Operational Expenses	99,100	99,100	0
<b>Department Total</b>	<b>2,086,244</b>	<b>2,061,576</b>	<b>24,668</b>
<b>P&amp;C - Elementary Teaching</b>			
Compensation Expenses	2,761,360	2,708,764	52,596
Operational Expenses	392,348	392,348	0
<b>Department Total</b>	<b>3,153,708</b>	<b>3,101,112</b>	<b>52,596</b>
<b>P&amp;C - Secondary Teaching</b>			
Compensation Expenses	2,939,964	2,876,373	63,591
Internal Allocation & Recoveries			
Operational Expenses	193,209	193,209	0
Revenue			
<b>Department Total</b>	<b>3,133,173</b>	<b>3,069,582</b>	<b>63,591</b>
<b>P&amp;C - Support Staff</b>			
Compensation Expenses	6,686,205	6,545,137	141,068

# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Operational Expenses	246,109	246,109	0
<b>Department Total</b>	<b>6,932,314</b>	<b>6,791,246</b>	<b>141,068</b>
<b>P&amp;C - LR Employee Assistance</b>			
Compensation Expenses	1,471,613	1,446,949	24,664
Operational Expenses	794,177	794,177	0
<b>Department Total</b>	<b>2,265,790</b>	<b>2,241,126</b>	<b>24,664</b>
<b>P&amp;C - Labour Relations Negotiations/Arbit</b>			
Compensation Expenses	1,253,593	1,233,932	19,661
Operational Expenses	178,606	178,606	0
<b>Department Total</b>	<b>1,432,199</b>	<b>1,412,538</b>	<b>19,661</b>
<b>P&amp;C - Disability Case Mgmt</b>			
Compensation Expenses	2,618,324	2,569,693	48,631
Operational Expenses	232,730	232,730	0
Revenue			
<b>Department Total</b>	<b>2,851,054</b>	<b>2,802,423</b>	<b>48,631</b>
<b>People and Culture Total</b>	<b>21,854,482</b>	<b>21,479,603</b>	<b>374,879</b>



# 2024-25 Budget Summary by Department

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	2024-25 Projection	2023-24 Revised Budget	Budget Change
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## Associate Director - Learning Transformation and Equity

### Associate Director - Learning Transformation and Equity

Compensation Expenses	410,074	407,760	2,314
Operational Expenses	394,700	350,700	44,000
Revenue			
<b>Department Total</b>	<b>804,774</b>	<b>758,460</b>	<b>46,314</b>

### Secondary Program & Admissions

Compensation Expenses	273,444	269,271	4,173
Operational Expenses	17,261	17,261	0
<b>Department Total</b>	<b>290,705</b>	<b>286,532</b>	<b>4,173</b>

### Specialist High Skills Major

Compensation Expenses	546,527	348,757	197,770
Operational Expenses	2,216,528	2,414,298	-197,770
Revenue			
<b>Department Total</b>	<b>2,763,055</b>	<b>2,763,055</b>	<b>0</b>

### Student Success

Compensation Expenses	6,117,300	6,048,806	68,494
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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Operational Expenses	5,381,936	5,381,936	0
Revenue	-2,426,778	-2,426,778	0
<b><i>Department Total</i></b>	<b><i>9,072,458</i></b>	<b><i>9,003,964</i></b>	<b><i>68,494</i></b>
<b>Associate Director - Learning Transformation and Equity Total</b>	<b>12,930,992</b>	<b>12,812,011</b>	<b>118,981</b>

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# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
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## Early Years and Care Centres

### Early Literacy and Intervention

Compensation Expenses	7,086,102	7,086,102	0
Operational Expenses	320,434	320,434	0
Revenue			
<b>Department Total</b>	<b>7,406,536</b>	<b>7,406,536</b>	<b>0</b>

### Early Years

Compensation Expenses	141,409	137,223	4,186
Operational Expenses	105,349	105,349	0
Revenue			
<b>Department Total</b>	<b>246,758</b>	<b>242,572</b>	<b>4,186</b>

### Early Years Child Care

Compensation Expenses	460,599	449,561	11,038
Operational Expenses	24,218	24,218	0
<b>Department Total</b>	<b>484,817</b>	<b>473,779</b>	<b>11,038</b>

### Early Years Leadership Strategy

Compensation Expenses	730,542	722,324	8,218
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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Operational Expenses	84,848	84,848	0
Revenue			
<b>Department Total</b>	<b>815,390</b>	<b>807,172</b>	<b>8,218</b>
<b>EarlyON</b>			
Compensation Expenses	4,675,294	4,666,424	8,870
Internal Allocation & Recoveries			
Operational Expenses	271,875	271,875	0
Revenue	-4,707,620	-4,707,620	0
<b>Department Total</b>	<b>239,549</b>	<b>230,679</b>	<b>8,870</b>
<b>Extended Day Program</b>			
Compensation Expenses	5,981,942	5,981,942	0
Operational Expenses	1,070,256	1,070,256	0
Revenue	-6,756,011	-6,756,011	0
<b>Department Total</b>	<b>296,187</b>	<b>296,187</b>	<b>0</b>
<b>Early Years and Care Centres Total</b>	<b>9,489,237</b>	<b>9,456,925</b>	<b>32,312</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Equity, Anti-Racism, Anti-Oppression &amp; Early Years</b>			
<b>Centre for Excellence of Black Students</b>			
Compensation Expenses	1,848,517	1,820,327	28,190
Operational Expenses	227,000	227,000	0
<b>Department Total</b>	<b>2,075,517</b>	<b>2,047,327</b>	<b>28,190</b>
<b>Equity Program</b>			
Compensation Expenses	1,279,608	1,263,324	16,284
Operational Expenses	274,342	331,342	-57,000
Revenue	-91,342	-91,342	0
<b>Department Total</b>	<b>1,462,608</b>	<b>1,503,324</b>	<b>-40,716</b>
<b>Model Schools</b>			
Compensation Expenses	2,520,976	2,469,385	51,591
Operational Expenses	3,009,935	3,009,935	0
Revenue			
<b>Department Total</b>	<b>5,530,911</b>	<b>5,479,320</b>	<b>51,591</b>
<b>Equity, Anti-Racism, Anti-Oppression &amp; Early Years Total</b>	<b>9,069,036</b>	<b>9,029,971</b>	<b>39,065</b>

# 2024-25 Budget Summary by Department

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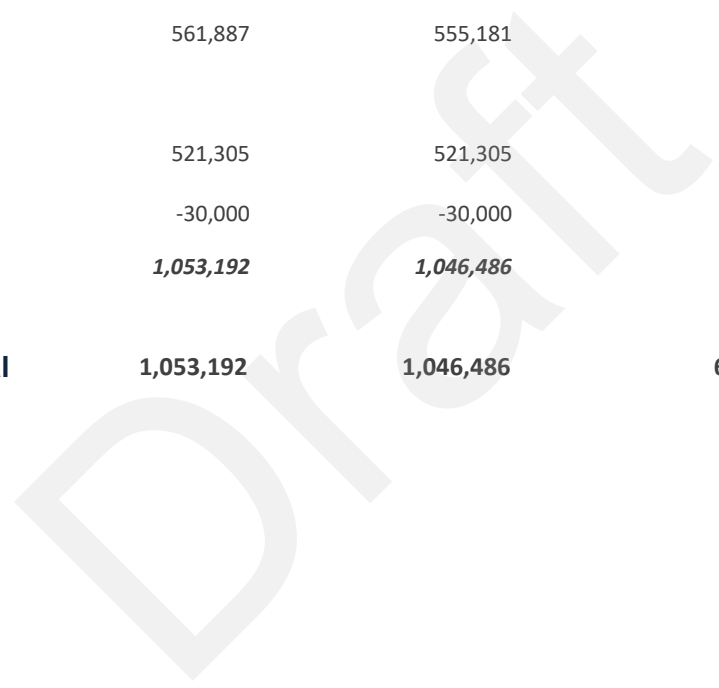
	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
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## French and International Languages

### French Programs, Classical and International Languages, Curriculum - West

Compensation Expenses	561,887	555,181	6,706
Internal Allocation & Recoveries			
Operational Expenses	521,305	521,305	0
Revenue	-30,000	-30,000	0
<b><i>Department Total</i></b>	<b>1,053,192</b>	<b>1,046,486</b>	<b>6,706</b>
 <b>French and International Languages Total</b>	 <b>1,053,192</b>	 <b>1,046,486</b>	 <b>6,706</b>



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Guidance and Wellness</b>			
<b>Guidance</b>			
Compensation Expenses	376,034	372,708	3,326
Operational Expenses	56,425	46,425	10,000
<b>Department Total</b>	<b>432,459</b>	<b>419,133</b>	<b>13,326</b>
<b>Health and Phys Ed</b>			
Compensation Expenses	924,129	907,252	16,877
Operational Expenses	1,185,000	1,185,000	0
Revenue			
<b>Department Total</b>	<b>2,109,129</b>	<b>2,092,252</b>	<b>16,877</b>
<b>Urban Priority High Schools</b>			
Compensation Expenses	2,341,810	2,255,372	86,438
Internal Allocation & Recoveries			
Operational Expenses	1,280,651	1,280,651	0
Revenue			
<b>Department Total</b>	<b>3,622,461</b>	<b>3,536,023</b>	<b>86,438</b>
<b>Guidance and Wellness Total</b>	<b>6,164,049</b>	<b>6,047,408</b>	<b>116,641</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Learning and Leadership</b>			
<b>ESL/ELD - Program</b>			
Compensation Expenses	6,893,875	6,804,343	89,532
Operational Expenses	299,450	299,450	0
Revenue			
<b>Department Total</b>	<b>7,193,325</b>	<b>7,103,793</b>	<b>89,532</b>
<b>Library Learning Commons &amp; Global Education</b>			
Compensation Expenses	3,975,694	3,879,392	96,302
Operational Expenses	1,223,574	1,268,574	-45,000
Revenue	-25,800	-25,800	0
<b>Department Total</b>	<b>5,173,468</b>	<b>5,122,166</b>	<b>51,302</b>
<b>Social, World and Humanities - Program</b>			
Compensation Expenses	132,355	130,757	1,598
Operational Expenses	102,650	102,650	0
<b>Department Total</b>	<b>235,005</b>	<b>233,407</b>	<b>1,598</b>
<b>English / Literacy</b>			
Compensation Expenses	210,323	204,493	5,830



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
Internal Allocation & Recoveries			
Operational Expenses	195,070	165,070	30,000
Revenue			
<b><i>Department Total</i></b>	<b>405,393</b>	<b>369,563</b>	<b>35,830</b>
<b>Learning and Leadership Total</b>	<b>13,007,191</b>	<b>12,828,929</b>	<b>178,262</b>

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# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
<b>Learning Centre 2</b>			
<b>Learning Centre 2 - Executive</b>			
Compensation Expenses	354,872	352,557	2,315
Internal Allocation & Recoveries			
Operational Expenses	68,176	156,176	-88,000
Revenue	-88,100	-88,100	0
<b>Department Total</b>	<b>334,948</b>	<b>420,633</b>	<b>-85,685</b>
<b>Learning Centre 2 - Learning Networks</b>			
Compensation Expenses	1,747,615	1,733,779	13,836
Internal Allocation & Recoveries			
Operational Expenses	337,495	337,495	0
Revenue			
<b>Department Total</b>	<b>2,085,110</b>	<b>2,071,274</b>	<b>13,836</b>
<b>Learning Centre 2 - Support</b>			
Compensation Expenses	1,195,519	1,181,718	13,801
Operational Expenses	28,410	28,410	0
<b>Department Total</b>	<b>1,223,929</b>	<b>1,210,128</b>	<b>13,801</b>
<b>Learning Centre 2 Total</b>	<b>3,643,987</b>	<b>3,702,035</b>	<b>-58,048</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Learning Centre 3</b>			
<b>Learning Centre 3 - Executive</b>			
Compensation Expenses	348,764	346,449	2,315
Operational Expenses	71,112	71,112	0
<b>Department Total</b>	<b>419,876</b>	<b>417,561</b>	<b>2,315</b>
<b>Learning Centre 3 - Learning Networks</b>			
Compensation Expenses	2,006,961	1,548,975	457,986
Operational Expenses	337,440	324,440	13,000
Revenue			
<b>Department Total</b>	<b>2,344,401</b>	<b>1,873,415</b>	<b>470,986</b>
<b>Learning Centre 3 - Support</b>			
Compensation Expenses	1,094,289	1,080,671	13,618
Operational Expenses	28,410	28,410	0
<b>Department Total</b>	<b>1,122,699</b>	<b>1,109,081</b>	<b>13,618</b>
<b>Learning Centre 3 Total</b>	<b>3,886,976</b>	<b>3,400,057</b>	<b>486,919</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Public Engagement</b>			
<b>Parent and Community Engagement Office &amp; Community Services and Translation</b>			
Compensation Expenses	696,667	684,216	12,451
Operational Expenses	678,364	678,364	0
Revenue			
<b>Department Total</b>	<b>1,375,031</b>	<b>1,362,580</b>	<b>12,451</b>
<b>Public Engagement</b>			
Compensation Expenses	341,538	334,930	6,608
Operational Expenses	53,000	10,000	43,000
Revenue			
<b>Department Total</b>	<b>394,538</b>	<b>344,930</b>	<b>49,608</b>
<b>Public Engagement Total</b>	<b>1,769,569</b>	<b>1,707,510</b>	<b>62,059</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
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## Associate Director - Instructional Innovation and Equitable Outcomes

### Associate Director - Instructional Innovation and Equitable Outcomes - Admin

Compensation Expenses

Operational Expenses 390,647 400,647 -10,000

**Department Total** **390,647** **400,647** **-10,000**

### Outdoor Ed

Compensation Expenses 5,322,945 5,226,054 96,891

Internal Allocation & Recoveries

Operational Expenses -77,888 -77,888 0

Revenue

**Department Total** **5,245,057** **5,148,166** **96,891**

### Research and Development

Compensation Expenses 2,581,450 2,147,317 434,133

Internal Allocation & Recoveries

Operational Expenses 514,532 1,044,532 -530,000

Revenue

**Department Total** **3,095,982** **3,191,849** **-95,867**

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Virtual Learning &amp; Reengagement</b>			
Compensation Expenses	685,090	679,519	5,571
Operational Expenses	114,409	114,409	0
<b><i>Department Total</i></b>	<b>799,499</b>	<b>793,928</b>	<b>5,571</b>
<b>Associate Director - Instructional Innovation and Equitable Outcomes Total</b>	<b>9,531,185</b>	<b>9,534,590</b>	<b>-3,405</b>

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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Professional Support Services</b>			
<b>Professional Support Services - Admin</b>			
Compensation Expenses	303,409	298,986	4,423
Operational Expenses	-39,621	140,379	-180,000
<b>Department Total</b>	<b>263,788</b>	<b>439,365</b>	<b>-175,577</b>
<b>Professional Support Services - Autism</b>			
Compensation Expenses	794,310	783,487	10,823
Operational Expenses	18,117	18,117	0
<b>Department Total</b>	<b>812,427</b>	<b>801,604</b>	<b>10,823</b>
<b>Professional Support Services - Child and Youth Services</b>			
Compensation Expenses	3,078,603	4,169,893	-1,091,290
Operational Expenses	88,900	128,900	-40,000
Revenue			
<b>Department Total</b>	<b>3,167,503</b>	<b>4,298,793</b>	<b>-1,131,290</b>
<b>Professional Support Services - OT/PT</b>			
Compensation Expenses	4,179,429	4,122,163	57,266
Internal Allocation & Recoveries			

# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Operational Expenses	143,150	143,150	0
<b>Department Total</b>	<b>4,322,579</b>	<b>4,265,313</b>	<b>57,266</b>
<b>Professional Support Services - Psychology</b>			
Compensation Expenses	17,798,958	17,568,720	230,238
Internal Allocation & Recoveries			
Operational Expenses	706,800	706,800	0
<b>Department Total</b>	<b>18,505,758</b>	<b>18,275,520</b>	<b>230,238</b>
<b>Professional Support Services - Social Work and Attend.</b>			
Compensation Expenses	20,896,764	21,905,890	-1,009,126
Internal Allocation & Recoveries			
Operational Expenses	535,921	575,921	-40,000
Revenue			
<b>Department Total</b>	<b>21,432,685</b>	<b>22,481,811</b>	<b>-1,049,126</b>
<b>Professional Support Services - Speech/Lang Path.</b>			
Compensation Expenses	10,831,694	10,687,026	144,668
Internal Allocation & Recoveries			
Operational Expenses	410,100	410,100	0
Revenue			



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<i>Department Total</i>	11,241,794	11,097,126	144,668
<b>Professional Support Services Total</b>	59,746,534	61,659,532	-1,912,998

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# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
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## Superintendent - Special Education and Inclusion

### ABA Training - PPM140

Compensation Expenses

Internal Allocation & Recoveries

Operational Expenses

698,023

698,023

0

Revenue

**Department Total**

**698,023**

**698,023**

**0**

### Behaviour Expertise Amount (BEA)

Compensation Expenses

1,977,606

1,951,937

25,669

Operational Expenses

144,345

144,345

0

Revenue

**Department Total**

**2,121,951**

**2,096,282**

**25,669**

### Special Education - Admin

Compensation Expenses

803,733

789,076

14,657

Operational Expenses

307,170

392,170

-85,000

Revenue

**Department Total**

**1,110,903**

**1,181,246**

**-70,343**

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Special Education - After School Skills Development</b>			
Compensation Expenses			
Internal Allocation & Recoveries			
Operational Expenses	354,316	354,316	0
Revenue			
<b>Department Total</b>	<b>354,316</b>	<b>354,316</b>	<b>0</b>
<b>Special Education – ECPP</b>			
Compensation Expenses	16,193,654	15,984,144	209,510
Internal Allocation & Recoveries			
Operational Expenses	345,592	345,592	0
Revenue			
<b>Department Total</b>	<b>16,539,246</b>	<b>16,329,736</b>	<b>209,510</b>
<b>Special Education - Programs</b>			
Compensation Expenses	16,601,306	16,385,674	215,632
Internal Allocation & Recoveries			
Operational Expenses	520,350	520,350	0
Revenue			
<b>Department Total</b>	<b>17,121,656</b>	<b>16,906,024</b>	<b>215,632</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Special Education - SEA</b>			
Compensation Expenses	2,398,376	2,363,113	35,263
Operational Expenses	9,474,004	9,474,004	0
Revenue			
<b>Department Total</b>	<b>11,872,380</b>	<b>11,837,117</b>	<b>35,263</b>
<b>Special Education - System Superintendent - Admin</b>			
Compensation Expenses	291,455	289,140	2,315
Operational Expenses	244,300	244,300	0
Revenue	-285,000	-285,000	0
<b>Department Total</b>	<b>250,755</b>	<b>248,440</b>	<b>2,315</b>
<b>Superintendent - Special Education and Inclusion Total</b>	<b>50,069,230</b>	<b>49,651,184</b>	<b>418,046</b>

# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
<b>Learning and Leadership</b>			
<b>Arts - Program</b>			
Compensation Expenses	5,645,613	5,429,553	216,060
Operational Expenses	532,880	641,880	-109,000
Revenue			
<b>Department Total</b>	<b>6,178,493</b>	<b>6,071,433</b>	<b>107,060</b>
<b>Coop/Career and Business - Program</b>			
Compensation Expenses	880,873	860,553	20,320
Internal Allocation & Recoveries			
Operational Expenses	44,500	47,500	-3,000
<b>Department Total</b>	<b>925,373</b>	<b>908,053</b>	<b>17,320</b>
<b>E-Learning Programs</b>			
Compensation Expenses	584,157	574,523	9,634
Internal Allocation & Recoveries			
Operational Expenses	123,105	123,105	0
Revenue	-75,000	-75,000	0
<b>Department Total</b>	<b>632,262</b>	<b>622,628</b>	<b>9,634</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Math/Numeracy - Program</b>			
Compensation Expenses	3,865,035	3,340,034	525,001
Operational Expenses	146,412	146,412	0
Revenue			
<b>Department Total</b>	<b>4,011,447</b>	<b>3,486,446</b>	<b>525,001</b>
<b>Robotics</b>			
Compensation Expenses			
Operational Expenses	179,467	179,467	0
<b>Department Total</b>	<b>179,467</b>	<b>179,467</b>	<b>0</b>
<b>Science and Technology - Program</b>			
Compensation Expenses	469,189	336,153	133,036
Operational Expenses	151,313	151,313	0
<b>Department Total</b>	<b>620,502</b>	<b>487,466</b>	<b>133,036</b>
<b>Science Kits</b>			
Compensation Expenses	412,288	310,155	102,133
Operational Expenses	276,900	265,900	11,000
<b>Department Total</b>	<b>689,188</b>	<b>576,055</b>	<b>113,133</b>
<b>Learning and Leadership Total</b>	<b>13,236,732</b>	<b>12,331,548</b>	<b>905,184</b>

# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
<b>Learning Centre 1</b>			
<b>Learning Centre 1 - Executive</b>			
Compensation Expenses	354,872	352,557	2,315
Internal Allocation & Recoveries			
Operational Expenses	76,440	72,440	4,000
<b>Department Total</b>	<b>431,312</b>	<b>424,997</b>	<b>6,315</b>
<b>Learning Centre 1 - Learning Networks</b>			
Compensation Expenses	1,767,242	1,753,353	13,889
Internal Allocation & Recoveries			
Operational Expenses	352,475	348,475	4,000
<b>Department Total</b>	<b>2,119,717</b>	<b>2,101,828</b>	<b>17,889</b>
<b>Learning Centre 1 - Support</b>			
Compensation Expenses	1,118,369	1,104,679	13,690
Operational Expenses	47,595	43,595	4,000
Revenue			
<b>Department Total</b>	<b>1,165,964</b>	<b>1,148,274</b>	<b>17,690</b>
<b>Learning Centre 1 Total</b>	<b>3,716,993</b>	<b>3,675,099</b>	<b>41,894</b>

# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
<b>Learning Centre 4</b>			
<b>Learning Centre 4 - Executive</b>			
Compensation Expenses	348,779	346,464	2,315
Operational Expenses	65,200	65,200	0
<b>Department Total</b>	<b>413,979</b>	<b>411,664</b>	<b>2,315</b>
<b>Learning Centre 4 - Learning Networks</b>			
Compensation Expenses	1,773,972	1,760,083	13,889
Internal Allocation & Recoveries			
Operational Expenses	349,627	341,627	8,000
<b>Department Total</b>	<b>2,123,599</b>	<b>2,101,710</b>	<b>21,889</b>
<b>Learning Centre 4 - Support</b>			
Compensation Expenses	1,243,834	1,228,683	15,151
Operational Expenses	28,010	28,010	0
<b>Department Total</b>	<b>1,271,844</b>	<b>1,256,693</b>	<b>15,151</b>
<b>Student Senate</b>			
Operational Expenses	28,010	28,010	0
<b>Department Total</b>	<b>28,010</b>	<b>28,010</b>	<b>0</b>
<b>Learning Centre 4 Total</b>	<b>3,837,432</b>	<b>3,798,077</b>	<b>39,355</b>



# 2024-25 Budget Summary by Department

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	2024-25 Projection	2023-24 Revised Budget	Budget Change
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## Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs

### Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin

Compensation Expenses	316,697	314,382	2,315
Operational Expenses	51,018	51,018	0
<b>Department Total</b>	<b>367,715</b>	<b>365,400</b>	<b>2,315</b>

### Continuing Education - Admin

Compensation Expenses	1,202,601	1,176,355	26,246
Internal Allocation & Recoveries			
Operational Expenses	81,228	81,228	0
Revenue	-450,000	-450,000	0
<b>Department Total</b>	<b>833,829</b>	<b>807,583</b>	<b>26,246</b>

### Con Ed - Adult Credit Day Schools

Compensation Expenses	15,853,539	15,744,026	109,513
Internal Allocation & Recoveries			
Operational Expenses	552,115	552,115	0
Revenue	-94,200	-94,200	0
<b>Department Total</b>	<b>16,311,454</b>	<b>16,201,941</b>	<b>109,513</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Con Ed - Community - General Interest &amp; Seniors Daytime</b>			
Compensation Expenses	1,579,989	1,562,266	17,723
Internal Allocation & Recoveries	340,000	340,000	0
Operational Expenses	456,859	456,859	0
Revenue	-1,694,927	-1,694,927	0
<b>Department Total</b>	<b>681,921</b>	<b>664,198</b>	<b>17,723</b>
<b>Con Ed - Community - Summer Music Camp</b>			
Compensation Expenses	72,153	72,153	0
Internal Allocation & Recoveries			
Operational Expenses	57,147	57,147	0
Revenue	-129,300	-129,300	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	
<b>Con Ed - Credit (Night and Summer School)</b>			
Compensation Expenses	4,974,180	4,963,307	10,873
Internal Allocation & Recoveries			
Operational Expenses	210,597	210,597	0
Revenue	-335,250	-335,250	0
<b>Department Total</b>	<b>4,849,527</b>	<b>4,838,654</b>	<b>10,873</b>

# 2024-25 Budget Summary by Department

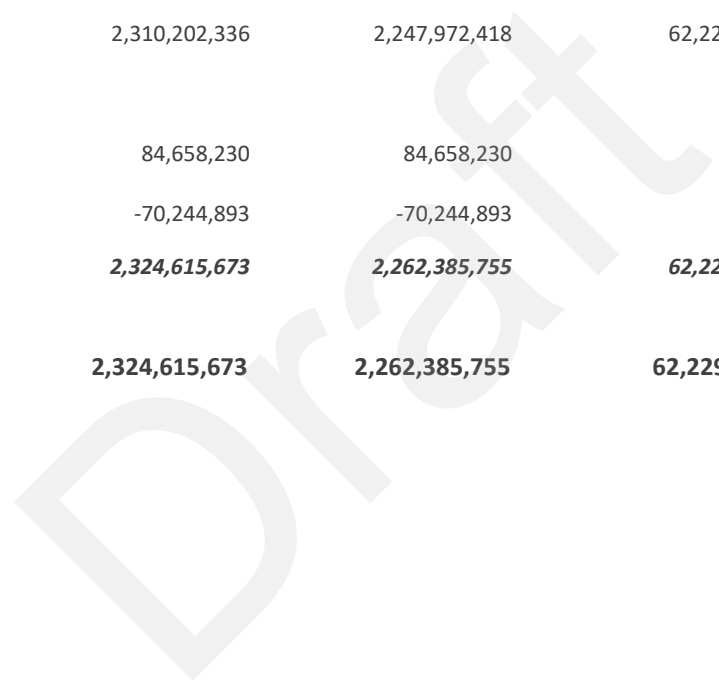
	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Con Ed - Elem International Languages and African Heritage</b>			
Compensation Expenses	5,977,270	5,940,408	36,862
Internal Allocation & Recoveries	560,139	560,139	0
Operational Expenses	376,652	376,652	0
Revenue	-275,000	-275,000	0
<b>Department Total</b>	<b>6,639,061</b>	<b>6,602,199</b>	<b>36,862</b>
<b>Con Ed - Literacy/Math - Elementary</b>			
Compensation Expenses	1,255,253	1,249,280	5,973
Operational Expenses	304,576	304,576	0
<b>Department Total</b>	<b>1,559,829</b>	<b>1,553,856</b>	<b>5,973</b>
<b>Con Ed - Literacy/Math - Secondary</b>			
Compensation Expenses	449,509	438,601	10,908
Internal Allocation & Recoveries			
Operational Expenses	130,261	130,261	0
<b>Department Total</b>	<b>579,770</b>	<b>568,862</b>	<b>10,908</b>
<b>Con Ed - Non-Credit Adult ESL</b>			
Compensation Expenses	9,190,389	9,121,669	68,720
Internal Allocation & Recoveries	975,641	975,641	0

# 2024-25 Budget Summary by Department

	2024-25 Projection	2023-24 Revised Budget	Budget Change
Operational Expenses	1,448,507	1,448,507	0
Revenue	-11,545,817	-11,545,817	0
<b>Department Total</b>	<b>68,720</b>	<b>0</b>	
<b>Con Ed - OFIP Tutoring</b>			
Compensation Expenses	846,772	846,772	0
Operational Expenses	142,527	142,527	0
<b>Department Total</b>	<b>989,299</b>	<b>989,299</b>	<b>0</b>
<b>International Delegations and Heritage and History Months</b>			
Compensation Expenses	160,820	158,607	2,213
Operational Expenses	40,000	40,000	0
Revenue			
<b>Department Total</b>	<b>200,820</b>	<b>198,607</b>	<b>2,213</b>
<b>Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs Total</b>	<b>33,081,945</b>	<b>32,790,599</b>	<b>291,346</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>School-Based Costs</b>			
<b>School</b>			
Compensation Expenses	2,310,202,336	2,247,972,418	62,229,918
Internal Allocation & Recoveries			
Operational Expenses	84,658,230	84,658,230	0
Revenue	-70,244,893	-70,244,893	0
<b>Department Total</b>	<b>2,324,615,673</b>	<b>2,262,385,755</b>	<b>62,229,918</b>
<b>School-Based Costs Total</b>	<b>2,324,615,673</b>	<b>2,262,385,755</b>	<b>62,229,918</b>

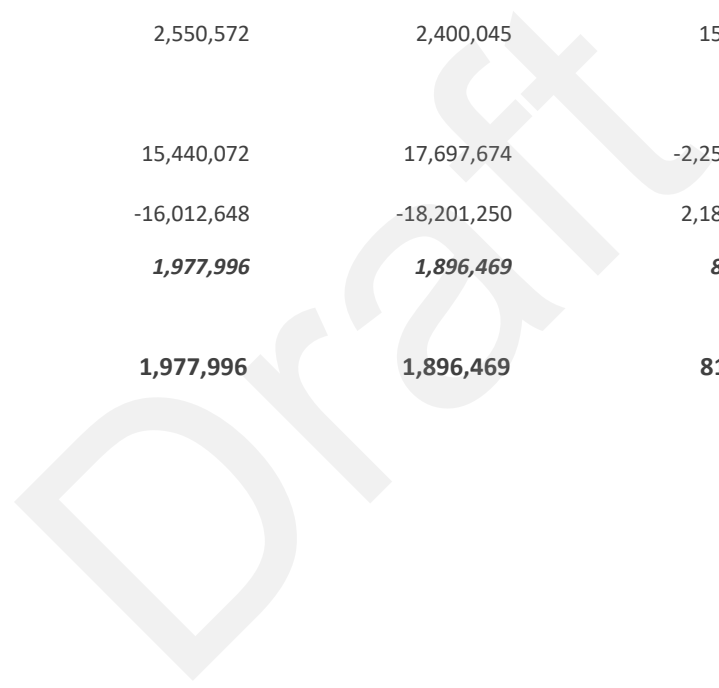


# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>System Wide Allocation</b>			
<b>Bloorview</b>			
Compensation Expenses	3,498,110	3,454,638	43,472
Operational Expenses			
Revenue	-3,274,706	-3,274,706	0
<b>Department Total</b>	<b>223,404</b>	<b>179,932</b>	<b>43,472</b>
<b>Central Processing - General</b>			
Compensation Expenses	42,181,850	40,944,919	1,236,931
Internal Allocation & Recoveries			
Operational Expenses	71,909,980	72,037,938	-127,958
Revenue	-3,226,997,724	-3,152,966,683	-74,031,041
TCA and Depreciation	-11,549,183	-11,549,183	0
<b>Department Total</b>	<b>-3,124,455,077</b>	<b>-3,051,533,009</b>	<b>-72,922,068</b>
<b>System Wide Allocation Total</b>	<b>-3,124,231,673</b>	<b>-3,051,353,077</b>	<b>-72,878,596</b>

# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Ministry Funded Initiatives</b>			
<b>Ministry Funded Initiatives</b>			
Compensation Expenses	2,550,572	2,400,045	150,527
Internal Allocation & Recoveries			
Operational Expenses	15,440,072	17,697,674	-2,257,602
Revenue	-16,012,648	-18,201,250	2,188,602
<b>Department Total</b>	<b>1,977,996</b>	<b>1,896,469</b>	<b>81,527</b>
<b>Ministry Funded Initiatives Total</b>	<b>1,977,996</b>	<b>1,896,469</b>	<b>81,527</b>



# 2024-25 Budget Summary by Department

	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>	<i>Budget Change</i>
<b>Toronto Lands Corporation</b>			
<b>TLC</b>			
Compensation Expenses	3,519,603	3,483,945	35,658
Operational Expenses	2,402,136	2,402,136	0
Revenue	-2,400,000	-2,400,000	0
<b>Department Total</b>	<b>3,521,739</b>	<b>3,486,081</b>	<b>35,658</b>
<b>Toronto Lands Corporation Total</b>	<b>3,521,739</b>	<b>3,486,081</b>	<b>35,658</b>

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# 2024-25 Budget Summary by Department

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	<i>2024-25 Projection</i>	<i>2023-24 Revised Budget</i>
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## Financial Position

Compensation Expenses	3,025,432,864	2,945,156,872
Internal Allocation & Recoveries	- 79,812,520	- 79,812,520
Operational Expenses	550,505,743	547,574,073
Revenue	- 3,463,748,846	- 3,386,025,514
TCA and Depreciation	- 11,549,183	- 11,549,183
<b>NET Financial Position</b>	<b>20,828,058</b>	<b>15,343,728</b>

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**Appendix F**  
**Updated Financial Position**

Projected Financial Position - January 29, 2024		- 34.8
Updates		
School Based Staffing		4.8
Utilities		5.5
International Student Fees		1.7
Other		2.0
		14.0
Updated Projected Financial Position		- 20.8
Reductions Based on Options to Balance		
Continuing Education		2.0
Outdoor Education		1.0
International Baccalaurate Fees		0.8
Permits		2.6
Central Staff		5.0
School Renewal		5.0
Sick Leave		7.0
		23.4
Financial Position After Options to Balance		2.6
Adds		
Vice Principals		3.8
Safety Positions		3.0
Community Support Workers		1.1
		7.9
Projected Financial Position if Positions Added to Budget		- 5.3

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