



Financial Facts: Revenue and Expenditure Trends, February 2022

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4245

Strategic Directions

- 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

Recommendation

It is recommended that Financial Facts: Revenue and Expenditure Trends February 2022 report be received.

Context

Appendix A is a draft of the Financial Facts: Revenue and Expenditure Trends report as of February 2022. This document represents the Toronto District School Board (TDSB)'s financial information for the 5-year period from 2017-18 to 2021-22. It focuses on TDSB's key expenditure areas and identifies major operating costs. The data presented is taken from TDSB's audited financial statements for all years up to 2020-21 and projections for 2021-22.

Action Plan and Associated Timeline

Once the report is approved, the final report, incorporating suggested revisions, will be posted on the TDSB Budget website.

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Financial Facts: Revenue and Expenditure Trends: February 2022

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TORONTO DISTRICT SCHOOL BOARD

FINANCIAL FACTS:

REVENUE & EXPENDITURE TRENDS



Jarvis Collegiate Institute





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Introduction

The Toronto District School Board (TDSB) is one of the largest and most culturally diverse school boards in Canada, with approximately 230,000 students in 583 schools and approximately 38,000 employees. Our focus as an organization is to ensure that each and every student has the supports, resources, opportunities and tools they need to be successful, confident, and engaged learners and citizens.

The TDSB has an annual operating budget of approximately \$3.5 billion. Each year, Trustees and staff work together to pass a balanced budget. The TDSB is committed to the effective use of resources and reviewing and improving our financial controls across the system to ensure that every dollar spent has a positive impact on student achievement and well-being.

While the TDSB remains committed to using these resources as responsibly as possible, the funding provided by the government does not fully meet the needs of students in Toronto. In addition, the COVID-19 pandemic has also added financial and resource pressures for the 2020-21 and 2021-22 school years. Read more about the gap between provincial funding and the money needed to support students on page 5.

In May 2021, the Ministry of Education announced that school boards will once again be allowed to access up to 2 per cent of their operating budget from their reserve funds to support the safe operation of schools. In June 2021, the TDSB approved a budget of \$3.49 billion with an estimated 2 percent operating deficit.

As TDSB welcomed students back for in-person and online learning for the 2021-22 school year, the TDSB experienced significant enrolment decline which resulted in a reduction of Grants for Student Needs Funding (GSN). With the reduction in funding, TDSB adjusted its budget to \$3.45 billion while increasing the operating deficit to 2.2 percent to support our commitment to equity and the achievement and well-being of all students during the pandemic.

This document represents the TDSB’s financial information from 2017-18 to 2021-22. It focuses on the Board’s key expenditure areas and identifies major operating costs. The basis of the data presented in the tables is taken from the Board’s audited financial statements for all years up to 2020-21 and revised budget projections for 2021-22.

TDSB Student Demographics

The information below provides a demographic breakdown of students. Information on gender, home language, and student place of birth comes from the TDSB School Information System (SIS) and is updated annually. Information on ethno-racial background and parent place of birth comes from the TDSB Student/Parent Census (2016-17).

Gender

According to the Board’s student registration data as of October 31, 2021, there are slightly more male than female students attending TDSB schools.

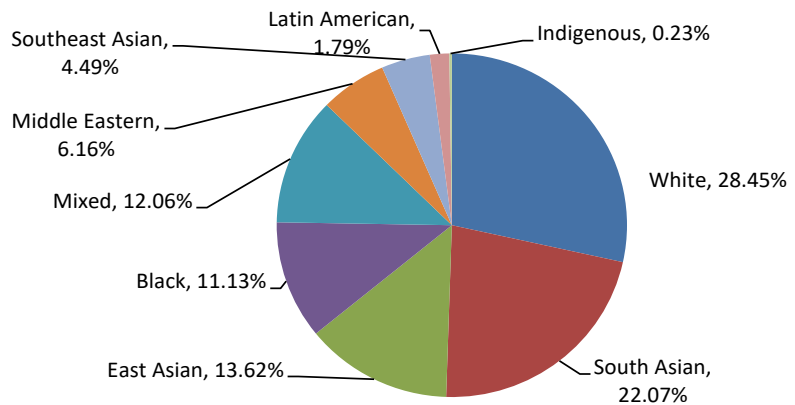
Gender	JK to Grade 6	Grade 7-8	Grade 9-12	Total
Female	48.50%	48.20%	47.98%	48.30%
Male	51.44%	51.59%	51.77%	51.56%
Other	0.06%	0.21%	0.25%	0.14%
Total	100.00%	100.00%	100.00%	100.00%

TDSB Student Demographics - (cont'd)

Ethno-Racial Background

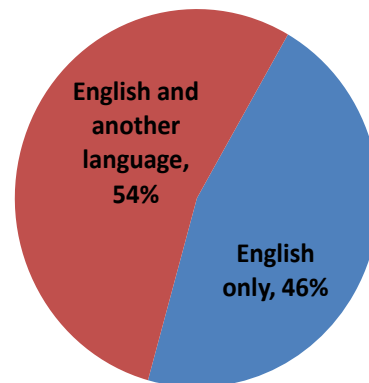
According to the 2016-17 Student/Parent Census, in the TDSB, the four largest self-identified racialized groups are White (28%), South Asian (22%), East Asian (14%), and Black (11%). The remaining population consists of other groups including Middle Eastern, Southeast Asian, Latin American and Indigenous.

White	28.45%
South Asian	22.07%
East Asian	13.62%
Black	11.13%
Mixed	12.06%
Middle Eastern	6.16%
Southeast Asian	4.49%
Latin American	1.79%
Indigenous	0.23%
Total	100.00%



Home Language

English is the sole first language of less than half (46%) of TDSB students, while over half (54%) speak a language other than English. Altogether, over 120 languages are spoken by TDSB students. The top five non-English languages spoken are: Chinese (9%), Tamil (4%), Urdu (4%), Bengali (3%) and Arabic (3%).



Student Place of Birth

Over three quarters of TDSB students (78%) were born in Canada. The proportion of students born in Canada varies with more students in JK-Grade 6 (82%) reported as Canadian-born compared to students in Grades 9-12 (72%). Slightly under a quarter of TDSB students (22%) immigrated to Canada from over 180 countries/regions. The top five countries of students' birth other than Canada are: India (3%), China (2%), United States (2%), Pakistan (1%), and Bangladesh (1%).

Grade Range	In Canada	Out of Canada
JK to Grade 6	82%	18%
Grade 7-8	77%	23%
Grade 9-12	72%	28%
Total	78%	22%

Parent Place of Birth

According to the 2016-17 Student/Parent Census, about one quarter of the students have both parents who are Canadian-born, while 12% of students have one parent born in Canada and the other outside Canada. The majority (nearly two-thirds) of TDSB students are from immigrant families with both of their parents born outside Canada (64%). Further analysis indicates that over 90% of the non-White and non-Indigenous students are from these first generation immigrant families.

Pandemic Funding and Costs

TDSB has been proactively responding to student needs since the start of the COVID-19 pandemic in 2020, with the shift to remote learning and ensuring access to technology for TDSB's 230,000 learners. The health and safety of staff and students has been a priority to the TDSB as students were welcomed back to in-person and online learning for the 2021-22 school year. In 2020-21, TDSB's total pandemic related expenses were \$137.4M. These expenses included the purchase of technology to support remote learning, additional staffing to support the health and well-being of students, additional personal protective equipment and supplies not provided by the Ministry, and costs related to enhanced cleaning and ventilation enhancements. TDSB's projected 2021-22 pandemic related expenses are estimated to be approximately \$47.6M, based on information as of February 2022. The final pandemic expense may change depending on the pandemic situation.

In May 2021, the Ministry of Education announced the continued COVID-19 funding of \$46.6M under Priorities and Partnerships Funding for the 2021-22 school year to support learning recovery and renewal, student mental health and well-being, guidance to support the safe operations of schools, and connectivity support. At that time, school boards were instructed to incorporate only the first half of the 2021-22 COVID-19 funding supports in their budgets. In November 2021, the Ministry of Education confirmed that the second half of the COVID-19 funding will be provided.



Financial and Statistical Information

TDSB Facts	Projected 2021-22
Number of Schools	
Elementary	449
Secondary	72
Alternative School	39
Special Education Self-Contained School	12
Other (Edvance, Caring and safe schools, Native learning centers)	11
Total number of schools	583
Number of Board Use Buildings (including office, warehouse and distribution centres)	14
Overall Budget and School Enrolment and Staffing	
Operating Budget	\$3.45B
Capital Budget	\$0.57B
Total Enrolment (Regular Day School)	230,893
Total Teachers including Teaching Vice Principals	15,170
Total Early Child Educator	1,072
Total Principals and Vice Principals	901
Total School Office Clerical	1,081
Total Caretakers	2,232



Funding Gaps

Funding for education is determined through a set of provincial funding costs for the major components of education operations. Provincial funding is determined by establishing average costs of school boards across Ontario. Costs in Toronto are higher, as is reflected throughout this document.

Since 2003, labour discussions have taken place at a provincial discussion table. Accordingly, the Province has adjusted salary fundings for these discussions. The Province has never addressed the initial salary and benefit gap prior to the provincial discussion table agreements. The cost of supply teachers is also under funded as the Province does not provide funding for the increase in absenteeism that is occurring throughout the sector.

School boards across the province continue to struggle to support the needs of their students within the Special Education funding model. Provincial funding for Information Technology significantly lags the actual expense of school boards. This is a serious funding concern if school boards are expected to prepare students to become global citizens.

The table below summarizes the projected 2021-22 significant provincial funding gaps between the TDSB costs and provincial fundings (excluding the time-limited COVID related funding in 21-22 school year).

Funding Gap School Based*		Provincial Funding	TDSB Projected 2021-22 Actuals	Funding Gap	% Gap
Elementary Teachers	Page 19	1,092,384,912	1,158,245,080	(65,860,168)	-35.8%
Secondary Teachers	Page 20	490,567,533	516,392,724	(25,825,191)	-14.0%
Supply Staff	Page 21	53,595,571	101,566,558	(47,970,987)	-26.0%
Early Childhood Educators	Page 22	67,073,243	71,560,222	(4,486,979)	-2.4%
Principals and Vice Principals	Page 23	110,741,326	137,595,354	(26,854,028)	-14.6%
School Office Support	Page 23	60,236,571	73,372,068	(13,135,497)	-7.1%
School Budget Expenditures	Page 24	46,639,936	47,042,334	(402,398)	-0.2%
Total School Based Gap				(184,535,249)	-100.0%
Funding Gap Central Support		Provincial Funding	TDSB Projected 2021-22 Actuals	Funding Gap	% Gap
Transportation	Page 29	63,429,857	63,933,079	(503,222)	-1.6%
Administration and Governance	Page 30	84,744,968	61,992,835	22,752,133	72.0%
Information Technology	Page 31	14,717,169	68,578,822	(53,861,653)	-170.4%
Total Central Gap				(31,612,742)	-100.0%
GRAND Total Funding Gap				(216,147,990)	
*The school based funding gaps above include Special Education staffing. Refer to page 25-26 for total funding gap for Special Education.					

The Board utilizes sources of funding and other revenues, such as international student tuition and lease revenues, to offset the gaps listed above. Ministry allocations are only restricted in a few areas including Special Education and Capital. Beyond these areas, school boards have flexibility in spending these grants. Therefore, English as a Second Language, French as a Second Language, Learning Opportunities and Declining Enrolment are used to help offset the funding gaps.

Provincial Enrolment Trends

The TDSB represents approximately 11.5% of the province of Ontario’s total enrolment. Including the projection for the full 2021-22 school year, the TDSB will have decreased by 11,555 students or a loss of 4.77% over the last five years.

School Board	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Revised Estimates	2021-22 Projections	% of Provincial Total	Change Over 5 Yrs	% Change Over 5 Yrs
TDSB	242,448	242,430	243,231	235,806	230,893	11.45%	-11,555	-4.77%
Toronto Catholic DSB	89,355	90,183	89,923	87,824	88,296	4.38%	-1,059	-1.19%
York Region DSB	122,142	124,512	126,369	124,878	124,313	6.17%	2,171	1.78%
York Region Catholic DSB	53,133	52,496	52,178	51,346	51,000	2.53%	-2,133	-4.01%
Peel DSB	155,371	156,191	156,378	153,830	154,239	7.65%	-1,132	-0.73%
Dufferin-Peel Catholic DSB	80,112	79,813	78,454	76,174	76,030	3.77%	-4,082	-5.10%
Durham DSB	69,855	70,799	72,003	72,171	72,494	3.60%	2,639	3.78%
Durham Catholic DSB	21,013	21,319	21,557	21,600	21,175	1.05%	162	0.77%

Total Provincial Enrolment	1,981,972	2,002,165	2,019,454	1,996,092	2,016,417		34,445	1.74%
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TDSB % of Total Provincial Enrolment	12.23%	12.11%	12.04%	11.81%	11.45%			
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Source: Ministry of Education - Grants for Student Needs Projections for the 2021-22 School Year (report is published annually in Spring). TDSB enrolment represents actual and internal board projections.



TDSB Enrolment Trends

Elementary enrolment has declined by approximately 10,926 students between 2017-18 and 2021-22. The TDSB has been experiencing a decline in enrolment since the onset of the COVID-19 pandemic in 2020, partly due to parents opting out of registration for FDK students (4 and 5 year-olds), and families moving away from Toronto due to remote work opportunities.

Secondary enrolment has declined by approximately 630 students over the same time period. This decline is consistent with the decline in Elementary panel but to a lesser extent.

This declining enrolment trend may gradually improve once the pandemic ends. Prior to the pandemic, both the elementary and secondary panels were projected to be stable with slight increases each year.

The TDSB’s enrolment declines have had significant implications on the number of small and underutilized schools that cannot operate within Ministry funding benchmarks. Small schools also have difficulty offering the high quality programs and services that TDSB students and parents expect.

Regular Day School

Enrolment (ADE) (Note 1)	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	Change over 5 Years
Pupil of the Board						
Elementary	172,691.0	173,161.7	173,901.3	167,626.3	161,765.5	(10,925.5)
Secondary	69,756.9	69,267.9	69,329.6	68,179.6	69,127.0	(629.9)
Total ADE including FDK	242,447.9	242,429.6	243,230.9	235,806.0	230,892.5	(11,555.4)
Annual Change - Elementary (%)	0.7%	0.3%	0.4%	-3.6%	-3.5%	-6.3%
Annual Change - Secondary (%)	-1.1%	-0.7%	0.1%	-1.7%	1.4%	-0.9%
Annual Change - Total (%)	0.2%	0.0%	0.3%	-3.1%	-2.1%	-4.8%

Note 1: ADE refers to Average Daily Enrolment and only includes pupils of the Board. The table on the previous page includes high credit students for comparison purposes.

The TDSB welcomes International Students from around the world. The number of International students had steadily increased over the last several years prior to the COVID-19 pandemic. Enrolment over the past two years has been significantly impacted by the pandemic due to increased restrictions to international travel. Also, in 2019-20, the Province introduced a “Clawback” from boards of \$1,300 per international student which resulted in grant reduction.

International Students

Enrolment (ADE) (Note 1)	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	Change over 5 Years
Elementary	307.5	398.5	428.5	191.0	135.0	(172.5)
Secondary	1,799.5	1,835.4	1,724.4	1,097.5	1,023.0	(776.5)
Total International Students	2,107.0	2,233.9	2,152.9	1,288.5	1,158.0	(949.0)
Annual Change - Elementary (%)	13.7%	29.6%	7.5%	-55.4%	-29.3%	-56.1%
Annual Change - Secondary (%)	16.0%	2.0%	-6.0%	-36.4%	-6.8%	-43.2%
Annual Change - Total (%)	15.7%	6.0%	-3.6%	-40.2%	-10.1%	-45.0%

Note 1: ADE refers to Average Daily Enrolment.

Enrolment Trends: Continuing Education

Continuing Education has been delivering programming to 120,000 registrants (from Junior Kindergarten students to seniors) annually in more than 350 locations across the city. The pandemic has impacted enrolment numbers in the current and previous two years. At this time, most programs are being offered remotely. Programs for elementary students include international languages and African Heritage, literacy and math, and summer music camps. Secondary students participate in night and summer school credit programs, and literacy and math classes. Adults benefit from adult high school, night and summer credit, English as a second Language, parent/guardian courses, general interest, and seniors’ daytime programs.

Enrolment	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	Changes over 5 Years
Adult English as a Second Language	19,665	19,770	15,965	10,806	11,000	(8,665)
Community - General Interest & Seniors' Daytime	25,506	24,608	18,230	9,275	10,500	(15,006)
Adult Credit High School	10,656	10,345	9,199	9,075	9,100	(1,556)
Parent Workshops	7,183	2,152	1,309	57	200	(6,983)
Adult	63,010	56,875	44,703	29,213	30,800	(32,210)
Summer School Credit	15,204	13,931	8,312	9,301	10,000	(5,204)
Night School Credit	5,421	5,512	5,427	6,582	7,000	1,579
Literacy and Math	3,791	3,824	3,121	1,082	4,000	209
Secondary	24,416	23,267	16,860	16,965	21,000	(3,416)
International Languages and African Heritage	28,358	28,103	25,977	20,333	19,000	(9,358)
Literacy and Math	5,755	5,091	5,073	4,729	6,000	245
Grade 8 Headstart to High School	7,506	7,295	-	6,164	7,000	(506)
Community - After 4 and Summer Music Camp	223	231	-	0	250	27
Elementary	41,842	40,720	31,050	31,226	32,250	(9,592)



Ministry Grants for Student Needs

Ministry Grants for Student Needs (GSN) are the province's mechanism to determine funding to school boards based on formulas set out in regulations each year and are generated primarily by student enrolment. Since funding reflects enrolment, the Board must adapt its programs and organizational structure to reflect enrolment changes. As Elementary enrolment stabilizes, the pressures on programs in this panel will be lessened. However, as Secondary enrolment starts to stabilize in coming years, challenges on delivering full program offerings in small Secondary schools will become more difficult.

The provincial GSN model is comprised of the following components:

Foundation Grant - The grant provides funding for regular classroom teachers, textbooks and learning materials, computers, regular program educational assistants, professionals and paraprofessionals, library and guidance teachers.

School Foundation Grant - provides a base level of funding for school office administration.

Special Purpose Grants - provide additional funding for special programs and students with special needs. Special purpose grants include: Special Education grants, grants for English as a Second Language, French and Native language grants, and the Learning Opportunities Grant.

Grants for School Operations - fund caretaking, utilities and general maintenance in TDSB facilities.

Ministry Specific Grants - fund Ministry targeted initiatives and are usually one-time only grants (See Ministry Funding for Specific Initiatives section for more information).



Ministry Grants for Student Needs - (cont'd)

Grants for Student Needs (GSN)	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
Pupil Foundation	1,333,517,997	1,359,974,883	1,295,568,798	1,323,876,667	1,308,019,746	-1.9%
School Foundation	174,258,102	176,045,122	179,637,215	176,410,551	174,724,390	0.3%
Special Education	330,061,067	339,112,068	344,692,875	340,709,207	338,985,972	2.7%
Language						
- FSL	32,713,181	33,398,889	34,210,255	30,978,556	34,113,639	4.3%
- ESL	74,550,125	81,279,159	85,246,210	72,599,373	86,888,139	16.5%
Learning Opportunities						
Learning Opportunities Amount	130,269,907	131,982,612	134,240,735	135,802,078	136,744,743	5.0%
Literacy and numeracy assistance	2,000,927	1,399,211	1,902,563	1,211,560	2,038,876	1.9%
Assistance for Student Success	11,084,682	11,053,505	11,303,395	11,330,282	11,334,312	2.3%
School Effectiveness Framework (Note 1)	1,027,989					
Ontario Focused Intervention Partnership (OFIP)	1,015,857	1,015,780	1,019,137	988,027	967,440	-4.8%
Specialist High Skills Major	1,146,125	1,146,125	1,146,125	1,146,125	2,972,975	159.4%
Mental Health Leader (Note 1)	123,113					
Outdoor Education	2,068,232	2,068,076	2,074,895	2,011,709	1,969,895	-4.8%
Experiential Learning (Note 6)				1,063,492	1,062,462	
Library Staff (Note 7)	747,738	764,643	782,305			-100.0%
Local Priorities Fund (Note 2)	26,557,214	28,579,341				-100.0%
Other Grants						
Adult Education, Continuing Education & Summer School	26,519,824	25,310,178	28,901,792	23,762,975	27,522,561	3.8%
Teacher Qualification & Experience (Note 3)	296,535,126	293,856,274	354,131,562	286,604,644	281,937,564	-4.9%
New Teacher Induction Program	865,447	979,930	1,129,668	1,163,084	973,559	12.5%
ECE Qualification & Experience	18,714,955	19,290,168	17,687,810	16,307,208	16,259,566	-13.1%
Transportation	52,167,006	54,283,222	62,143,380	61,983,984	63,429,857	21.6%
Administration and Governance (Note 1)	60,793,745	63,277,091	62,845,417	60,884,254	59,650,855	-1.9%
School Operations	267,126,995	270,763,786	272,387,171	266,481,269	264,858,295	-0.8%
Community Use of Schools	3,874,157	3,812,917	3,760,871	3,723,914	3,682,643	-4.9%
Declining Enrolment Adjustment		904,584	225,468	22,474,537	23,783,086	
Indigenous Education Allocation	5,357,570	5,147,768	5,011,006	3,886,081	5,219,187	-2.6%
Mental Health and Well-Being Grant (Note 8)				9,714,084	10,151,396	
Supports for Student Funds (Note 8)				23,923,094	23,923,094	
Program Leadership Grant (Note 10)				1,645,378	1,737,774	
Support for Covid-19 Outbreak Allocation (Note 9)				2,090,202		
Safe Schools (Note 11)	7,892,815	8,056,669	8,157,252			-100.0%
Restraint Savings	(949,625)	(949,625)	(949,625)	(949,625)	(949,625)	0.0%
Net Savings from Strike or Lock-out (Note 12)			(46,834,156)			
Funding Stabilization Allocation (Note 13)				68,205,936		
Trustees' Association Fees	43,316	43,316	43,316	43,316	57,394	32.5%
Total Operating Grants	2,860,083,587	2,912,595,692	2,860,465,440	2,950,071,962	2,882,059,795	0.8%
Renewal and Capital Grant						
School Renewal	47,115,706	47,071,365	47,154,819	47,091,286	46,612,096	-1.1%
Sinking Fund Interest (Note 4)	2,121,953					-100.0%
OFA loan and short term Interest	22,067,847	22,619,757	20,625,066	18,325,857	15,036,832	-31.9%
55 School Board Trust (Note 5)	20,498,586	20,498,586	20,498,586	20,498,586	20,498,586	0.0%
Total Renewal and Capital Grant	91,833,921	90,189,708	88,278,471	85,915,729	82,147,514	-10.5%
Total GSN Grant	2,951,917,508	3,002,785,400	2,948,743,911	3,035,987,691	2,964,207,309	0.4%

- School Effectiveness Framework and Mental Health Leader are part of Administration and Governance from 2018-19.
- Local Priorities Fund new for 2017-18 and 2018-19 only.
- Teacher Qualification & Experience includes Teacher Job Protection Funding Allocation new for 2019-20 only.
- Sinking Fund retired in 2017-18.
- 55 School Board Trust repayment.
- Experiential Learning was a PPF in 2019-20.
- Library Staff part of School Foundation in 2020-21.

- Mental Health & Well-Being and Supports for Student Funds new as of 2020-21.
- Support for Covid-19 Outbreak Allocation new for 2020-21 only.
- Program Leadership Grant was in Administration and Governance.
- Safe Schools part of Mental Health Well-Being Grant in 2020-21.
- Net Savings from Strike due to EFTO and OSSTF strike.
- Funding Stabilization Allocation new for 2020-21 only to offset decrease in GSN revenue due to enrolment.

Priorities & Partnerships Funding (PPF)

As shown in the table below, the Ministry has been providing additional funding to school boards for specific provincial initiatives. These grants are provided outside of the regular operating grants and are often tied to separate contract agreements that require specific reporting on expenditures within set timelines. School boards are required to spend these grants for their intended purposes and the Ministry can claw back any unspent funds. The 2021-22 amounts only represent those grants allocated to school boards as of January 31, 2022.

Priorities & Partnerships Funding	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Announced
Aboriginal Youth Entrepreneurship Program	26,900	27,000	25,312	25,196	25,660
Additional Qualifications Subsidy: Autism Spectrum Disorder (2019-2022)			80,000		
Additional Qualifications Subsidy: Guidance and Career Education					100,010
Additional Qualifications Subsidy: Math			60,000	162,500	195,000
After School Skills Development Programs ASD	320,000	226,563	341,861	341,861	
Anti-Racism Directorate: Improving the Achievement for Black Students		300,000			
Anti-Sex Trafficking Protocol Development and Implementation					103,031
ASD Pilots to Improve School-Based Supports	271,633	261,633	34,000	34,000	34,000
Autism Supports and Training (PPM140) - ABA Training	362,012				
Black Student Success and Excellence (BSSE)				200,000	
Broadband Modernization Program (BMP) Strategic Broadband Collaboration Team Tech			58,500		
Broadband Modernization Program (BMP) SD-WAN (2018-20)		308,324			
Broadband Modernization Program (BMP) SD-WAN (2019-22)			3,723,150		
Community Connected Experiential Learning	64,807				
Community Use of Schools: Outreach Coordinators	484,000	302,500			
Community Use of Schools: Priority Schools	2,618,000	1,636,250			
Correctional Project (Continuing Education)	100,000	62,500			
Culturally Relevant Approaches for Student Success in Destreamed Classrooms					39,330
Culturally Responsive and Relevant Pedagogy (CRRP) (formerly Critically Conscious Practitioner Inquiry (CCPI))		35,000		30,000	
CUPE PD - Professional Learning		779,605			
CUPE Remedy Implementation	13,577,128				
DECE Professional Learning	169,500				
Destreaming Implementation Supports					196,204
Developmental Disabilities Pilot - Student Transitions					30,000
Early Development Instrument (EDI)	400,620				
Early Years Experiences Collection at Kindergarten Registration (EYE@K)	98,411				
Early Years Leads Program	740,030				
Enhancement to Support Experiential Learning: K-12 and Adult Learners	1,051,411	971,242	1,069,739		
Ensuring Equitable Access to PSE Pilot Project	119,790				
Excellence in Education Administration Fund (EEAF)					150,000
First Nation, Metis and Inuit (FNMI) - Collaborative Inquiry	15,000				
Focus on Youth After School Program	263,200				
Focus on Youth Toronto	3,080,000	3,080,000	1,800,000	3,080,000	3,080,000
French as a Second Language (FSL)	548,538	541,514	530,876	527,666	528,491
Gap closing in Literacy Grades 7-12	137,750	58,000			
Graduation Coach Program - Black Students			336,243	336,243	336,243
Graduation Coach Program - Indigenous Students			116,461	65,524	230,770
Health and Physical Education - Cricket Program			12,500	8,750	6,500

Priorities & Partnership Funding (PPF, Formerly Education Program Other (EPO))

Priorities & Partnerships Funding	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Announced
Health Resources and Training Support - Recreational Cannabis and Vaping			173,738	147,677	
Human Rights Advisors		426,075	426,075	426,075	426,075
Hybrid Pilot Project	250,000				
Identity-Based Data Collection, Analysis and Use		204,500		50,000	
Indigenous Language Grant (Language Nest)	140,000				
Innovative in Learning Funds	109,500				
International Students Jiangsu Exchange Program	32,400				
Joint School Support Initiative and ReEngagement of FNMI students	100,000	100,000			
Keeping Students in School Pilot					55,356
Learn and Work Bursary					46,000
Learning and Innovation Fund for Teachers (LIFT)					63,000
Legalization of Recreational Cannabis		229,300			
Math Strategy	5,435,068	5,435,068	4,532,000	4,532,000	4,532,000
Mental Health Workers		1,659,738	1,649,989		
MISA PNC Funds	200,000	60,000			
NTIP Enhancing Teacher Development Fund					171,673
OCEW Remedy Implementation	671,550				
Online Incident Reporting		9,955			
Ontario Autism Program	1,105,782				
Ontario Focused Intervention Program (OFIP)	100,500	119,715			
Ontario Leadership Strategy and PLE Mentoring for All	394,986	219,092			
OSSTF Remedy Implementation	9,924,451				
Parenting and Family Literacy Centres	1,759,895				
Parents Reaching Out (PRO) Regional/Provincial Grants	72,500	12,000			
Parents Reaching Out Grants for School Council	411,338	369,901	113,405	131,563	253,125
Personal Support Worker (PSW) Student Financial Support					7,029,261
Physical Activity in Elementary Schools	64,395				
Physical Activity in Secondary Schools	55,175	26,372			
Principal & VP Remedy Implementation	1,225,456				
Re-Engagement Initiative (12 & 12+)	137,615				
Revised Curriculum First Nation Metis Inuit Grade 9 -12			244,800		
Revised Curriculum Health & Physical Education, Career Studies			198,028		
Schedule II Non-Union Remedy Implementation	964,250				
School Climate Funding	668,835	625,465	312,837	312,837	
Skilled Trades Bursary Program					135,000
Speak Up	105,976	61,900			
Special Education Professional Assessment		1,050,395			
Specialist High Skills Major (incorporated into GSN starting 2021-22)	626,625	862,581	1,061,475	1,382,025	
Specialist High Skills Majors (SHSM) Expansion					442,500
Staff Well Being					80,195
Summer Mental Health Professional			488,864		
Summer Staffing Support: Special Education			454,408		
Summer Transition Program: Special Education and Mental Health			440,677		
Support for Implementation of Revised Curriculum Documents	247,400				
Supporting Racialized Students Project - Stand Up Conference	9,930	64,971			

Priorities & Partnership Funding (PPF, Formerly Education Program Other (EPO))

Priorities & Partnerships Funding	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Announced
Teacher Learning and Leadership Program (TLLP)	59,561				
TechnoMath	13,200	50,746			
Transportation Supports for Children and Youth in Care		38,414	54,871	107,446	123,000
Tutors in the Classroom	35,000				
Well-Being and Mental Health	668,835	625,465	312,837	312,837	312,837
COVID-19 Support					
COVID-19 Support: Additional Custodial Staffing Supports				5,954,698	
COVID-19 Support: Additional Funding for Teacher Staffing				12,744,302	
COVID-19 Support: Additional Special Education and Health Supports				722,045	
COVID-19 Support: Additional Support for Special Education				732,744	
COVID-19 Support: Education and Community Partnership				189,682	
COVID-19 Support: Enhanced Cleaning				459,930	
COVID-19 Support: Funding for High Priority Areas				8,982,668	
COVID-19 Support: Health and Safety				7,468,798	
COVID-19 Support: Health and Safety Training for Occasional Teachers and Casual Education Workers				1,142,261	
COVID-19 Support: Remote Learning Funding				5,367,099	
COVID-19 Support: School Reopening Emerging Issues				10,059,269	
COVID-19 Support: Spring and Summer Learning Opportunities				2,809,750	
COVID-19 Support: Student Transportation				3,040,537	3,950,600
COVID-19 Support: Supporting Student Mental Health				424,185	1,234,634
COVID-19 Support: Technological Devices				9,363,806	
COVID-19 Support: Ventilation in Classrooms and Optimizing Air Quality and Ventilation				13,837,200	
COVID-19 Support: Additional Staffing Support					31,499,030
COVID-19 Support: Connectivity at Schools Program (CASP) for Remote Learning Technology					2,390,000
COVID-19 Support: Re-engaging and Reading Assessment Supports					2,213,314
COVID-19 Support: School Operations and Ventilation					3,721,149
COVID-19 Support: Special Education: Learning Recovery					1,086,108
COVID-19 Support: Standalone HEPA Unit Funding					527,000
Subtotal of COVID-19 Support	-	-	-	83,298,974	46,621,835
Total Funding for Specific Ministry Initiatives	49,370,118	20,216,319	18,339,809	95,200,336	65,347,096

Note - The amounts in this section represents grants announced during that school year. For the current year, only grants announced up to January 31, 2022 have been included. Typically additional grants are announced during the year.

Other Board Revenues

The TDSB generates additional revenues to support core operations through initiatives such as tuition fees from International students, rental and permit income, cafeteria income and interest income. Agency revenues include contracted services provided under contract with Service Canada, Citizenship and Immigration, and the Ministry of Training, Colleges and Universities.

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change over 5 Years
Priorities and Partnerships Fund/Other Grants	64,603,018	41,439,235	32,727,875	128,084,273	96,698,706	49.7%
Rental & Permit Revenue	31,333,142	33,026,476	24,455,349	20,437,656	29,610,219	-5.5%
Tuition Fees	28,895,504	32,239,705	30,417,134	21,320,989	17,954,500	-37.9%
Secondments	9,232,552	12,864,975	12,575,949	12,167,608	12,259,590	32.8%
Cafeteria	5,018,996	5,253,450	3,111,921	1,587,648	3,285,457	-34.5%
Continuing Education Fees	3,771,087	4,001,222	2,802,332	944,502	3,777,330	0.2%
Donations (Note 1)	1,935,971	2,884,962	1,923,235	2,701,326		-100.0%
Agency Revenue	41,394,115	41,069,550	37,974,936	38,017,103	41,657,000	0.6%
School Generated Funds	43,986,895	44,114,564	24,017,958	4,016,288	7,000,000	-84.1%
Bank Interest	6,121,911	8,723,997	7,115,064	5,184,465	6,000,000	-2.0%
Interest Earned on Reserve Funds (Note 2)	3,071,030	4,625,278	1,329,573	4,813,634		-100.0%
Extended Day Fees (Note 3)		2,181,110	3,280,827	7,118,599	4,751,381	
Other Revenue (Note 4)	5,696,336	9,976,209	5,810,627	10,672,018	8,681,302	52.4%
Grand Total	245,060,557	242,400,733	187,542,780	257,066,109	231,675,485	-5.5%

Note 1 - Donations are based on actuals at year end, therefore in 2021-22 no projections reported.

Note 2 - Interest Earned on Reserve Funds are based on actuals at year end, therefore in 2021-22 no projections reported.

Note 3 - Extended Day Fees started in 2018-19. The 2020-21 revenue is higher due one time safe restart funding received for child care.

Note 4 - Other revenue includes, tuition administrative fees, prior year rebates, transcript fees, itinerant vision, sale of materials, fees, these are unrestricted funds.



Total Expenses

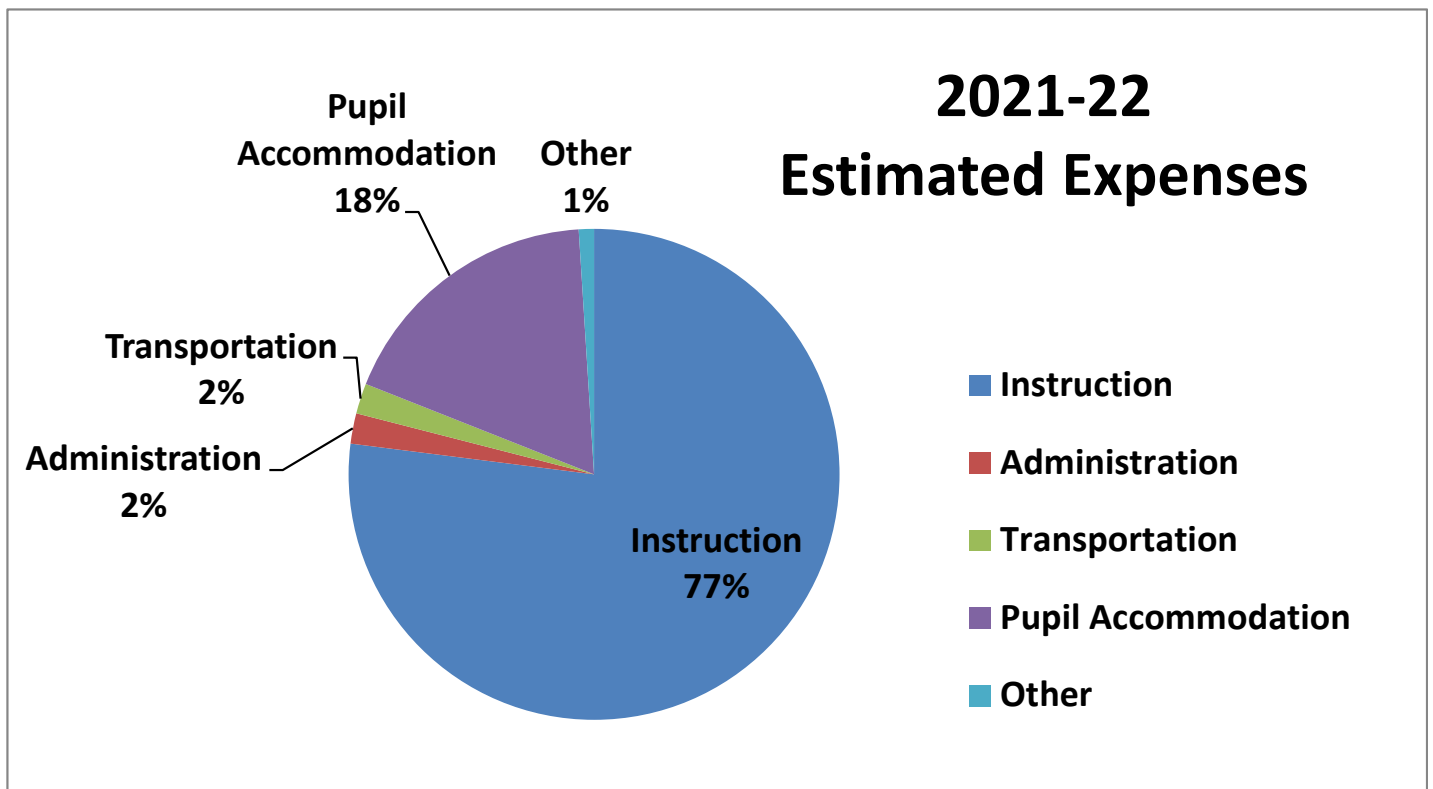
TDSB expenses are largely comprised of labour related costs (salaries and benefits) for all staff. This typically represents about 82% of total expenditures. The TDSB’s central administration costs are less than 3% of the Board’s total operating expenses. When compared to similar organizations, such as hospitals and colleges/universities, the TDSB’s administrative costs are similar.

Expenses by Category	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
INSTRUCTION					
Classroom Teachers	1,571,033,492	1,586,600,365	1,547,321,613	1,677,442,522	1,605,590,301
Supply Costs	124,258,110	131,525,189	110,161,074	104,313,539	110,632,973
Teacher Assistants	108,962,841	117,928,076	115,093,882	124,183,552	128,880,201
Early Childhood Educator	64,949,913	67,562,439	68,198,985	73,600,350	62,745,526
Textbooks/Supplies	52,609,683	55,356,190	41,697,171	40,021,203	58,707,277
Computers	30,787,469	31,889,590	37,317,172	58,477,621	29,976,506
Professionals/Paraprofessionals/Technical	178,531,982	185,837,412	175,013,583	178,845,099	194,965,343
Library/Guidance	58,006,858	62,952,937	62,529,605	30,930,074	67,433,784
Staff Development	12,220,135	12,990,239	4,635,587	4,516,953	8,956,300
Department Heads	3,344,730	3,255,512	3,262,610	3,313,178	3,267,472
Principals and Vice Principals	131,258,676	133,793,355	137,683,401	142,957,434	138,500,376
School Office	81,806,026	81,944,530	82,002,223	85,692,268	82,860,244
Coordinators and Consultants	29,788,600	32,062,705	22,051,390	17,361,509	25,278,105
Continuing Education	107,486,977	105,991,578	98,561,405	95,994,352	109,617,958
Amortization and Write Downs	6,628,228	7,200,473	6,233,034	12,901,698	7,046,493
Instruction Subtotal	2,561,673,720	2,616,890,590	2,511,762,735	2,650,551,352	2,634,458,859
ADMINISTRATION					
Trustees	1,954,133	1,878,043	1,878,155	2,052,778	2,251,239
Director/Supervisory Officers	12,864,150	11,204,325	10,826,618	10,678,178	9,282,809
Board Administration	65,842,936	70,138,341	73,676,728	75,444,636	69,885,575
Amortization and Write Downs	440,340	591,481	72,530	684,694	1,010,810
Administration Subtotal	81,101,559	83,812,190	86,454,031	88,860,286	82,430,433
TRANSPORTATION					
Pupil Transportation	64,834,046	67,638,578	62,349,845	58,901,446	68,181,664
Transportation - Provincial Schools	177,972	280,302	202,602	172,243	258,317
Amortization and Write Downs	34,423	30,662	24,493	20,858	13,465
Transportation Subtotal	65,046,441	67,949,542	62,576,940	59,094,547	68,453,446



Total Expenses - (cont'd)

Expenses by Category	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
PUPIL ACCOMMODATION					
School Operation/Maintenance	308,002,493	321,211,473	315,818,902	343,355,314	355,990,976
School Renewal	33,754,903	36,079,086	47,081,019	42,487,103	31,497,142
Other Pupil Accommodation	21,852,207	28,746,128	23,477,198	19,872,398	15,331,810
Amortization and Write Downs	147,663,944	183,404,306	215,571,435	201,719,255	224,900,963
Loss on disposal of Tangible Capital Assets		16,512,778	1,421,473	-	-
Pupil Accommodation Subtotal	511,273,547	585,953,771	603,370,027	607,434,070	627,720,891
OTHER					
School Generated Funds	42,236,695	42,883,259	21,138,136	8,508,032	7,000,000
Other Non-Operating Expenses	20,093,543	26,471,363	22,847,723	39,518,573	27,151,249
Amortization and Write Downs			700,714	105,867	
Other Subtotal	62,330,238	69,354,622	44,686,573	48,132,472	34,151,249
TOTAL EXPENSES	3,281,425,505	3,423,960,715	3,308,850,306	3,454,072,727	3,447,214,878



Teacher Staffing Details - Elementary

The first table below outlines the TDSB’s allocation of Elementary teachers to support students in our schools.

The second table provides an analysis of the years of experience of our Elementary teaching staff. After 10 years, salaries remain at the same level in both funding and costs.

Elementary Teachers	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
Regular Program (Note 2)	8,248.0	8,357.3	8,412.0	8,830.0	8,139.0	-1.3%
English as a Second Language	323.0	367.5	385.0	301.5	307.5	-4.8%
Learning Opportunities	115.0	115.0	115.5	115.5	115.5	0.4%
Literacy and Numeracy (Note 2)	42.0	50.0	50.0	0.0	50.0	19.0%
Library and Guidance (Note 2)	273.0	317.0	302.0	0.0	298.5	9.3%
Special Education	1,648.0	1,643.7	1,604.0	1,501.0	1,546.0	-6.2%
Education and Community Partnership Program (ECP)	46.0	46.0	43.0	46.0	47.0	2.2%
Safe and Caring Schools	8.0	8.0	8.0	8.0	8.0	0.0%
Profile Teachers	35.0	35.0	27.5	10.0	29.5	-15.7%
Total Elementary Teachers	10,738.0	10,939.5	10,947.0	10,812.0	10,541.0	-1.8%
Enrolment including FDK	172,691.0	173,161.7	173,901.3	167,626.3	161,765.5	-6.3%

Elementary Teachers/Years of Teaching Experience	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
Less than 1 Year	0.6%	1.5%	1.0%	0.9%	1.1%
1	2.1%	2.2%	2.8%	2.6%	1.4%
2	2.8%	3.3%	2.6%	2.9%	2.8%
3	2.8%	3.1%	3.5%	2.1%	3.7%
4	2.5%	2.8%	3.2%	3.3%	3.0%
5	2.9%	2.5%	2.9%	3.1%	3.2%
6	3.3%	3.0%	2.5%	2.9%	2.9%
7	3.0%	3.2%	3.0%	2.5%	2.7%
8	3.4%	3.0%	3.3%	2.9%	2.4%
9	3.5%	3.3%	3.1%	3.3%	2.8%
10 and more (Note 1)	73.1%	72.1%	72.1%	73.5%	74.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Note 1 - Teacher experience grid does not provide further detail beyond 10 years. Therefore, teachers with more than 10 years’ experience are grouped together in this category.

Note 2 - In 2020-21, Literacy/Numeracy and Library/Guidance teachers were redeployed to schools and are part of the Regular Program numbers.

Teacher Staffing Details - Secondary

The first table on this page outlines the TDSB’s allocation of Secondary teachers to support students in our schools.

The second table provides an analysis of the years of experience of our secondary teaching staff. After 10 years, salaries remain at the same level in both funding and costs.

Secondary Teachers	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
Regular Program	3,706.5	3,695.5	3,500.0	3,582.5	3,539.0	-4.5%
ESL/ESL Reception	153.0	158.0	162.5	133.5	150.5	-1.6%
Learning Opportunities	30.0	30.0	30.0	30.0	30.0	0.0%
Library and Guidance	282.5	281.0	279.5	278.0	280.5	-0.7%
Special Education	503.5	499.0	485.0	497.5	486.0	-3.5%
Education and Community Partnership Program (ECP)	63.0	63.0	67.0	65.0	64.0	1.6%
Safe and Caring Schools	16.0	20.0	20.0	20.0	20.0	25.0%
Attendance/SALEP/CIC/Alternative Schools	23.0	21.0	21.0	21.0	21.0	-8.7%
Profile Teachers	40.0	41.0	31.5	22.0	30.0	-25.0%
E-Learning	5.0	8.0	8.0	8.0	8.0	60.0%
Total Secondary Teachers	4,822.5	4,816.5	4,604.5	4,657.5	4,629.0	-4.0%
Enrolment	69,756.9	69,267.9	69,329.6	68,179.6	69,127.0	-0.9%
Total Teachers	15,560.5	15,756.0	15,551.5	15,469.5	15,170.0	-2.5%

Secondary Teachers/Years of Teaching Experience	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
Less than 1 Year	0.9%	1.3%	0.3%	0.7%	1.4%
1	1.0%	1.7%	1.0%	1.2%	2.4%
2	0.9%	1.4%	1.5%	2.0%	2.3%
3	1.4%	1.2%	1.0%	2.0%	3.0%
4	1.0%	1.7%	1.6%	1.4%	2.3%
5	1.7%	1.3%	1.9%	1.9%	1.5%
6	2.2%	1.7%	1.5%	2.1%	1.7%
7	2.5%	2.1%	1.9%	1.7%	1.8%
8	3.3%	2.8%	2.5%	2.1%	1.7%
9	4.5%	3.2%	2.9%	2.5%	2.2%
10 and more (Note 1)	80.6%	81.6%	83.9%	82.4%	79.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Note 1 - Teacher experience grid does not provide further detail beyond 10 years. Therefore, teachers with more than 10 years’ experience are grouped together in this category.

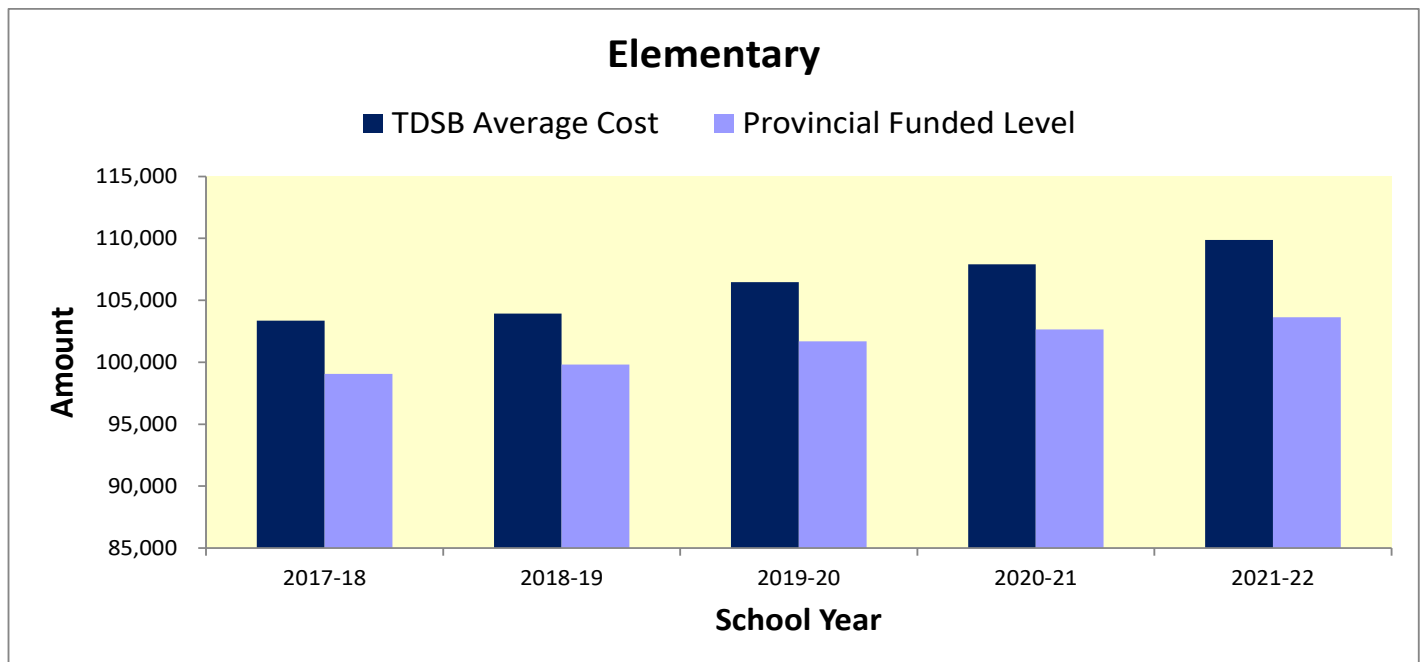
Teacher Costs

The analysis below shows the historical gap between TDSB and Ministry funding for teacher salaries. Ministry funding is based on the Pupil Foundation benchmark for teachers and the Teacher Qualification and Experience Allocation.

In 2021-22, the funding gap for teacher salaries is projected to be approximately 5.7% for elementary teachers and 5.0% for secondary teachers.

Elementary Teachers

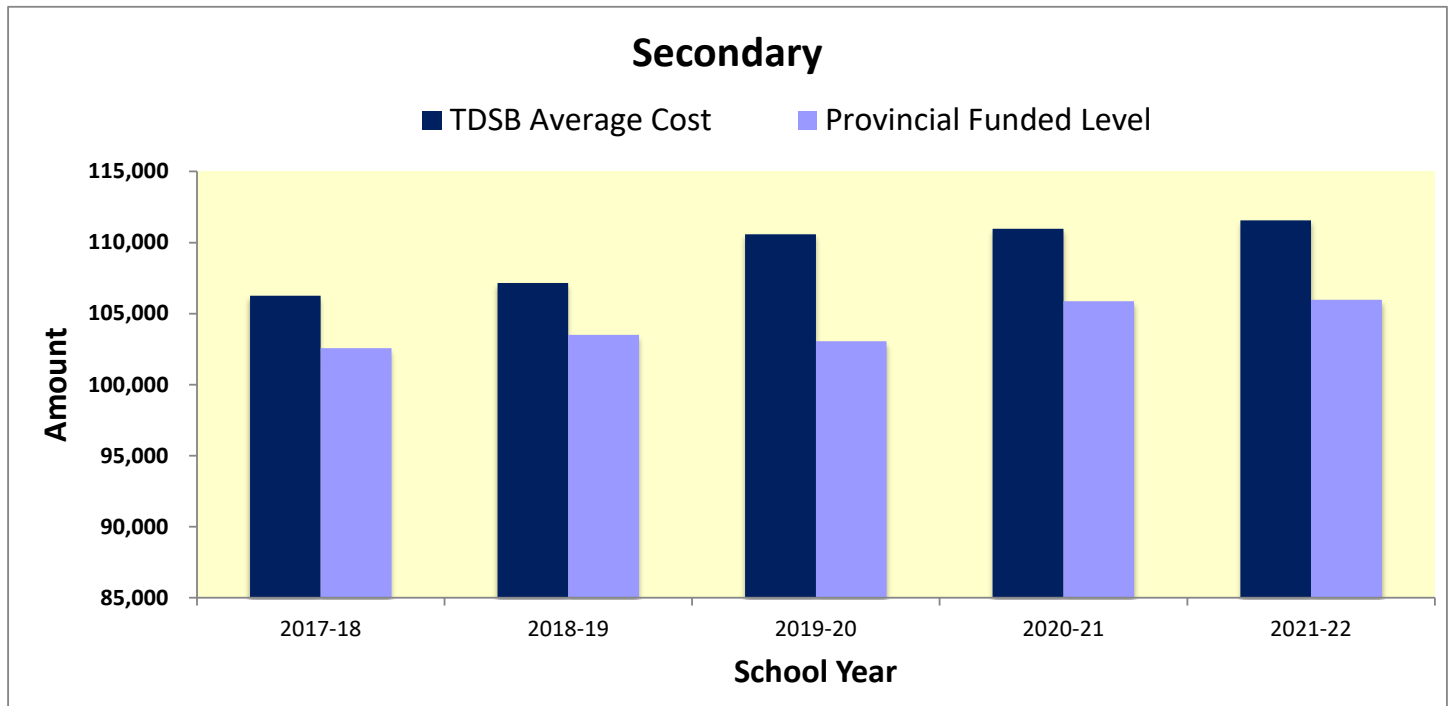
ELEMENTARY TEACHERS	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
TDSB Average Salary Cost	91,512	91,864	93,809	95,114	96,238	5.2%
Provincial Funded	89,722	90,465	92,232	93,194	94,120	4.9%
GAP +/-	(1,790)	(1,399)	(1,578)	(1,920)	(2,118)	
% Gap	-2.0%	-1.5%	-1.7%	-2.0%	-2.2%	
TDSB Average Benefit Cost	11,855	12,065	12,664	12,799	13,642	15.1%
Provincial Funded	9,329	9,353	9,466	9,467	9,512	2.0%
GAP +/-	(2,526)	(2,712)	(3,198)	(3,332)	(4,130)	
% Gap	-21.3%	-22.5%	-25.3%	-26.0%	-30.3%	
TDSB Average Cost per Teacher	103,367	103,929	106,473	107,913	109,880	6.3%
Provincial Funded per Teacher	99,051	99,818	101,697	102,661	103,632	4.6%
GAP +/-	(4,316)	(4,111)	(4,776)	(5,252)	(6,248)	
% Gap	-4.2%	-4.0%	-4.5%	-4.9%	-5.7%	
Total Elementary Teachers	10,738.0	10,939.5	10,947.0	10,812.0	10,541.0	
GAP \$ +/-	(46,345,208)	(44,972,285)	(52,280,090)	(56,784,624)	(65,860,168)	



Teacher Costs - (cont'd)

Secondary Teachers

SECONDARY TEACHERS	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
TDSB Average Salary Cost	93,936	94,460	97,234	97,505	97,265	3.5%
Provincial Funded	93,245	94,149	93,589	96,401	96,465	3.5%
GAP +/-(-)	(691)	(311)	(3,645)	(1,104)	(800)	
% Gap	-0.7%	-0.3%	-3.7%	-1.1%	-0.8%	
TDSB Average Benefit Cost	12,331	12,695	13,343	13,458	14,291	15.9%
Provincial Funded	9,329	9,353	9,466	9,467	9,512	2.0%
GAP +/-(-)	(3,002)	(3,342)	(3,877)	(3,991)	(4,779)	
% Gap	-24.3%	-26.3%	-29.1%	-29.7%	-33.4%	
TDSB Average Cost per Teacher	106,267	107,155	110,577	110,963	111,556	5.0%
Provincial Funded per Teacher	102,574	103,502	103,055	105,868	105,977	3.3%
GAP +/-(-)	(3,693)	(3,653)	(7,522)	(5,095)	(5,579)	
% Gap	-3.5%	-3.4%	-6.8%	-4.6%	-5.0%	
Total Secondary Teachers	4,822.5	4,816.5	4,604.5	4,657.5	4,629.0	
GAP \$ +/-(-)	(17,809,493)	(17,594,675)	(34,634,246)	(23,729,963)	(25,825,191)	



Supply Staff Costs

Total supply teacher costs (excluding Professional development) has increased by 9.3% since 2017-18.

Provincial funding for supply teachers has not kept pace with actual costs.

Supply Staff Costs	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Year
Elementary Teachers	68,929,756	76,185,571	62,721,926	63,592,693	63,315,663	-8.1%
Secondary Teachers	27,521,219	29,301,951	25,039,815	24,988,610	24,157,895	-12.2%
Total Supply Teacher Costs	96,450,975	105,487,522	87,761,741	88,581,303	87,473,558	-9.3%
Education Assistant Supply Cost	12,573,900	12,776,857	13,563,592	9,636,997	14,093,000	12.1%
Total Supply Staff Costs	109,024,875	118,264,379	101,325,333	98,218,300	101,566,558	-6.8%
Provincial Funding	54,825,196	54,180,017	51,770,627	48,411,193	53,595,571	-2.2%
GAP +/-	(54,199,679)	(64,084,362)	(49,554,706)	(49,807,107)	(47,970,987)	-11.5%
GAP %	-56.2%	-60.8%	-56.5%	-56.2%	-54.8%	
Total Elementary & Secondary Teachers (FTE)	15,561	15,756	15,552	15,470	15,170	-2.5%
Supply Costs per Teacher (\$)	6,198	6,695	5,643	5,726	5,766	-7.0%

Note - Provincial funding utilizes the Ministry's notational share distribution for the foundation grant , language grants, special education grant etc. For a consistent presentation, flexibility funding such as LOG grant is excluded.



Early Childhood Educator Costs

Early Childhood Educators (ECE) partner with classroom teachers to implement a full-day early learning program within a classroom setting. At the TDSB, all Kindergarten programs are full-day as of September 2014. The average size of a full-day kindergarten classroom is 26 students, with a teacher and an ECE in the classroom. For classrooms with less than 16 students, an ECE is not required. The table below shows the gap between the TDSB’s costs related to ECE’s and provincial funding for ECE’s.

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
TDSB Average Salary Cost (Includes supply cost)	54,044	52,886	54,893	56,033	50,914
Provincial Funding	43,178	43,815	44,624	45,538	46,250
Gap +/-	(10,866)	(9,071)	(10,269)	(10,495)	(4,664)
% Gap	-25.2%	-20.7%	-23.0%	-23.0%	-10.1%
TDSB Average Benefit Cost (includes supply cost)	13,984	15,950	15,706	16,140	15,840
Provincial Funding	8,010	9,413	9,507	9,728	9,858
Gap +/-	(5,973)	(6,537)	(6,199)	(6,412)	(5,982)
% Gap	-74.6%	-69.4%	-65.2%	-65.9%	-60.7%
Provincial Funding per ECE	49,136	53,228	54,132	55,266	56,108
Average salary gap	(15,321)	(15,607)	(16,468)	(16,907)	(10,646)
Provincial funded ECE based on Benchmark	1,554	1,551	1,363	1,234	1,195
TDSB Average cost (includes supply cost)	64,457	68,836	70,599	72,173	66,754
Provincial Funding	49,136	53,228	54,132	55,266	56,108
Gap +/-	(15,321)	(15,607)	(16,468)	(16,907)	(10,646)
% Gap	-31.2%	-29.3%	-30.4%	-30.6%	-19.0%



School Administration Costs

School Administration includes principals, vice-principals and office support staff; they are funded by school foundation grant through GSN. School boards are responsible for decisions regarding the allocation of in-school administration staff to individual schools, due to program needs at each school. TDSB has historically required a higher allocation than what the ministry's funding benchmark provides.

School Office Staff

School Office Staff	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
Principal and Vice-Principal						
- FTE	906	902	911	899	901	-0.61%
- Salary	118,690,596	119,188,048	123,059,694	126,743,409	122,579,161	3.28%
- Benefits	12,339,144	14,037,043	14,335,467	15,976,952	15,016,193	21.70%
Total Cost Salary & Benefits	131,029,740	133,225,091	137,395,161	142,720,361	137,595,354	5.01%
Total Provincial Funding	111,891,023	113,030,285	114,728,390	112,467,353	110,741,326	-1.03%

GAP +/-(-)	(19,138,717)	(20,194,806)	(22,666,771)	(30,253,008)	(26,854,028)	40.31%
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School Office Support Staff						
- FTE	1,057	1,054	1,061	1,110	1,081	2.22%
- Salary	58,583,106	56,242,266	57,450,257	58,743,076	54,743,611	-6.55%
- Benefits	14,940,020	16,851,616	16,938,201	18,139,496	18,628,457	24.69%
Total Cost Salary & Benefits	73,523,126	73,093,882	74,388,458	76,882,572	73,372,068	-0.21%
Total Provincial Funding	59,217,826	60,002,703	62,900,597	67,246,734	60,236,571	1.72%

GAP +/-(-)	(14,305,300)	(13,091,179)	(11,487,861)	(9,635,839)	(13,135,497)	-8.18%
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Provincial Funding vs TDSB Staffing Costs

Provincial Funding vs TDSB Staffing Costs	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
Principal Elementary (Provincial)	128,650	130,706	132,789	132,909	132,703	3.15%
Principal Secondary (Provincial)	140,303	142,198	144,291	144,196	143,973	2.62%
VP Elementary (Provincial)	121,856	124,006	126,083	126,328	126,133	3.51%
VP Secondary (Provincial)	128,556	130,613	132,696	132,817	132,612	3.15%
TDSB Average for P and VPs:	144,624	147,700	150,818	158,843	152,799	5.65%
School Office Support Staff - Elem (Provincial)	54,359	55,126	55,577	56,616	57,105	5.05%
School Office Support Staff - Sec (Provincial)	57,263	58,044	58,545	59,640	60,155	5.05%
TDSB Average for School Office Support	69,591	69,336	70,112	69,264	67,906	-2.42%

School Budget Expenditures

The TDSB provides a budget allocation to schools on a per pupil basis for classroom supplies, textbooks and learning materials, school office supplies and services, and professional development.

School Principals, in consultation with school staff and parents, have discretion on how to best use these funds to support school improvement plans and student outcomes.

In addition, Learning Network Superintendents are provided additional funds to support local initiative focusing on student achievement.

The average per pupil Ministry funding of \$202 is lower than the TDSB's average cost of \$204 per pupil. This leaves a projected gap of about \$400K, or about .9% in 2021-2022.

Classroom Supplies, Textbooks, School Office Supplies & Services	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
Elementary Schools	33,889,508	34,009,902	32,848,529	30,363,970	28,491,992
Secondary Schools	21,683,796	21,574,802	19,853,108	18,840,420	17,433,524
Total School Budget Allocation	55,573,304	55,584,704	52,701,637	49,204,390	45,925,516
Learning Network - Superintendents (FOS) Budget	1,260,000	1,182,273	1,116,818	1,251,818	1,116,818
Total Budget allocation to support Schools	56,833,304	56,766,977	53,818,455	50,456,208	47,042,334
Average Per Pupil Amount	234	234	221	214	204
Provincial Funding	48,540,524	48,483,890	48,613,520	47,288,411	46,639,936
Average Per Pupil Allocation	200	200	200	201	202
GAP +/-	(8,292,780)	(8,283,087)	(5,204,935)	(3,167,797)	(402,398)
% GAP	-14.6%	-14.6%	-9.7%	-6.3%	-0.9%
Provincial funding includes per pupil funding under the pupil foundation grant and the supplies component of the school foundation grant. Ministry funding for special one-time only initiatives (called PPF Grants) are not included in the above. Please refer to Ministry Funding Special Initiatives page. There is \$3M technology allocation from school budgets to support the centralized computer purchases in response to the pandemic in 2020-21 and 2021-22.					
Enrolment (ADE)	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
Elementary	172,691.0	173,161.7	173,901.3	167,626.3	161,765.5
Secondary	69,756.9	69,267.9	69,329.6	68,179.6	69,127.0
Total Average Daily Enrolment	242,447.9	242,429.6	243,230.9	235,806.0	230,892.5
School Foundation Grant	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates
Elementary Funding per pupil (Foundation Grant)	151.82	151.82	151.82	151.82	151.82
Secondary Funding per pupil (Foundation Grant)	281.16	281.16	281.16	281.16	281.16
School Supplies amount - Elementary	1,845,901	1,865,244	1,865,244	1,834,038	1,798,369
School Supplies amount - Secondary	863,825	853,872	853,872	835,960	846,581
Elementary Total	28,063,849	28,154,658	28,266,941	27,283,069	26,357,607
Secondary Total	20,476,675	20,329,232	20,346,580	20,005,342	20,282,328
Total	48,540,524	48,483,890	48,613,521	47,288,411	46,639,935

Special Education

Provincial funding for Special Education must be used solely for the purposes of supporting students with exceptionalities. The TDSB has consistently spent more than its full grant for Special Education. This year, the Board is spending approximately \$75.6M above the grant. Transportation costs for Special Education cannot be applied against this grant and are part of the overall cost of transportation.

Exceptionality	Number of Students				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-22
Autism	2,541	2,708	2,811	2,887	2,899
Behaviour	697	670	642	557	473
Blind Low Vision	40	43	42	37	33
Deaf Hard Hearing	261	262	255	265	256
Deaf Hard Hearing Pre-lingual	11	25	32	21	22
Develop Disability	1,136	1,141	1,159	1,143	1,119
Giftedness	7,158	7,315	7,429	7,412	7,350
Language Impair	122	113	98	86	74
Learning Disability	7,173	6,612	5,890	5,341	4,674
Mild Intel Disability	1,684	1,618	1,520	1,433	1,359
Multiple Exceptionality	3	3	2	1	-
Physical Disability	266	267	246	213	192
Speech Impairment	2	1	-	-	-
No Exceptionality	27,970	29,238	28,434	28,038	25,449
Total	49,064	50,016	48,560	47,434	43,900

Exceptionality	Revenue and Expenditures				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-22
Grant					
Special Education Per Pupil Allocation	183,970,139	189,925,837	194,008,586	189,090,434	185,657,550
Special Equipment Allocation	11,451,643	11,596,710	9,773,755	9,889,422	10,845,463
High Needs Amount	115,693,621	118,828,878	120,057,885	119,713,647	119,605,816
Special Incidences Portion	4,131,000	3,453,030	2,297,357	4,524,394	4,750,614
Education and Community Partnership Programs (ECP)	14,025,168	14,145,330	14,710,530	15,215,913	15,550,000
Behavioural Expertise Professionals/Training/ASSD	789,496	1,162,283	2,327,638	2,275,397	2,576,545
Sub-total	330,061,067	339,112,068	343,175,751	340,709,207	338,985,988
Less: Special Equipment Allocation/Behavioural Expertise Training	8,762,612	8,761,952	9,509,910	9,219,959	9,028,097
	321,298,455	330,350,116	333,665,841	331,489,248	329,957,891
Carry Forward	383,835	187,998			
Labour Enhancement (Note 1)	12,184,679	12,367,449			
PD 0.5% Lump Sum Payment (Note 1)	1,928,778				
Benefit Trust Funding (Note 2)	5,808,804	5,808,804	6,926,769	7,306,339	8,197,660
System Priority Funding - CUPE C (Note 3)				4,547,006	4,547,006
System Priority Funding - OSSTF EW (Note 3)				1,292,360	1,292,360
System Priority Additional Funding (Note 3)					1,992,642
Covid Return to School PPF (Note 3)				732,744	
Covid Return to School Federal (Note 3)				722,045	
Supporting Student Mental Health (Note 3)				424,185	

Special Education - (cont'd)

Exceptionality	Revenue and Expenditures				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-22
Funding for High Priority Areas (Note 3)				500,000	
Supporting Student Mental Health GSN (Note 3)				416,846	410,254
Mental Health Workers (Note 3)				812,546	
Covid 19 Supports (Note 4)					6,853,412
GSN Stabilization Funding Grant (Note 3)				8,275,976	
Total Funding	341,604,551	348,714,367	340,592,610	356,519,295	353,251,225
Expenditures					
Schedule 10A&10B	467,834,397	484,793,766	463,433,297	471,920,929	496,806,385
Less: Other Revenue	353,178	291,234	290,328	255,395	285,000
Net Expenditures	467,481,219	484,502,532	463,142,969	471,665,534	496,521,385
Less: Self-Contained Classes Allocation	83,590,312	79,182,009	69,724,271	67,644,049	58,682,858
Less: Special Equipment Allocation Formula Based	4,583,028	8,761,952	5,394,535	13,370,499	9,028,097
Incremental Expenditures	379,307,879	396,558,571	388,024,163	390,650,986	428,810,430
GAP +/-	(37,703,328)	(47,844,204)	(47,431,553)	(34,131,691)	(75,559,205)

Note 1 - New for 2017-18 and ends in 2018-19.
 Note 2 - New for 2017-18.
 Note 3 - New for 2020-21 and ends in year 2021-22.
 Note 4 - New for 2021-22.



Special Education Self-Contained Schools

Self-contained classrooms are classrooms specifically designated for children with exceptionalities. There are 12 self contained special education schools in TDSB that serve over 1,100 students with a range of high needs. The total cost of these programs and services averages approximately \$57,500 per student, but can range between \$40,600 to \$75,500 depending on the degree of special needs and the size of the school.

Most of these schools provide similar services as the Provincial Schools for students with particular exceptionalities.

	Enrolment (ADE)	Salary & Benefits	Other (Note) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
Beverley	73.5	4,343,366	32,242	410,274	4,785,882	65,114
Lucy McCormick	71.0	4,370,279	71,609	468,893	4,910,781	69,166
Park Lane	65.5	3,915,235	370	246,198	4,161,803	63,539
Seneca	70.0	3,451,311	2,314	250,952	3,704,577	52,923
Sunny View	79.5	4,219,540	5,031	618,121	4,842,692	60,914
William J McCordic	69.0	4,246,467	27,965	339,285	4,613,717	66,865
Central Etobicoke	112.3	6,029,420	49,568	489,904	6,568,892	58,507
Drewry	77.4	5,438,436	61,222	341,188	5,840,846	75,483
Frank Oke	78.3	2,891,046	33,371	254,112	3,178,529	40,620
Maplewood	142.0	6,466,692	19,449	604,385	7,090,526	49,933
Sir William Osler	169.5	7,815,434	81,539	669,075	8,566,048	50,545
York Humber	127.0	6,312,142	30,022	597,815	6,939,979	54,665
2020-21 Total	1,134.8	59,499,368	414,702	5,290,203	65,204,273	57,457
Beverley	79.0	4,172,958	-20,157	425,220	4,578,021	57,950
Lucy McCormick	68.0	4,506,318	28,547	461,942	4,996,807	73,482
Park Lane	70.0	3,524,737	3,000	214,565	3,742,302	53,461
Seneca	80.5	4,043,053	31,059	225,896	4,300,008	53,416
Sunny View	72.0	3,899,237	-228	623,919	4,522,928	62,818
William J McCordic	72.0	4,075,452	32,581	324,308	4,432,341	61,560
Central Etobicoke	133.8	5,787,839	49,431	493,083	6,330,353	47,323
Drewry	101.5	4,813,647	49,983	353,685	5,217,315	51,402
Frank Oke	67.5	2,837,312	59,757	268,205	3,165,274	46,893
Maplewood	136.5	6,655,641	55,121	559,957	7,270,719	53,265
Sir William Osler	192.0	7,575,079	60,427	710,656	8,346,162	43,470
York Humber	161.5	5,863,890	77,189	575,157	6,516,236	40,356
2019-20 Total	1,234.2	57,755,163	426,710	5,236,593	63,418,466	51,383
Beverley	81.5	4,610,992	46,356	472,223	5,129,571	62,940
Lucy McCormick	73.0	4,558,334	34,001	501,953	5,094,288	69,785
Park Lane	68.5	3,507,066	21,902	269,369	3,798,337	55,450
Seneca	78.0	4,003,846	51,250	273,673	4,328,769	55,497
Sunny View	83.0	4,030,678	5,133	628,144	4,663,955	56,192
William J McCordic	76.0	4,361,855	39,357	328,607	4,729,819	62,234
Central Etobicoke	140.5	6,174,518	40,311	531,516	6,746,345	48,010
Drewry	109.6	5,061,620	59,780	415,063	5,536,463	50,511
Frank Oke	71.5	3,512,515	59,906	266,185	3,838,606	53,687
Maplewood	151.5	6,815,387	84,425	606,949	7,506,761	49,550

	Enrolment (ADE)	Salary & Benefits	Other (Note) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
Sir William Osler	199.3	7,926,839	146,779	731,905	8,805,523	44,193
York Humber	183.3	6,115,113	73,513	680,754	6,869,380	37,467
2018-19 Total	1,315.7	60,678,763	662,713	5,706,340	67,047,816	50,959
Beverly	85.5	4,565,400	44,065	441,830	5,051,295	59,079
Lucy McCormick	70.0	4,747,212	32,229	472,665	5,252,106	75,030
Park Lane	60.5	3,591,689	-30,783	267,338	3,828,244	63,277
Seneca	80.5	4,237,197	34,959	264,490	4,536,646	56,356
Sunny View	74.5	4,366,890	802	639,082	5,006,774	67,205
William J McCordic	69.5	4,341,166	32,634	332,780	4,706,580	67,721
Central Etobicoke	136.9	6,265,797	82,025	518,575	6,866,397	50,156
Drewry	117.7	5,482,159	90,781	412,165	5,985,105	50,851
Frank Oke	103.0	3,288,169	52,774	281,361	3,622,304	35,168
Maplewood	160.8	6,893,357	71,030	539,526	7,503,913	46,666
Sir William Osler	216.5	8,013,101	126,625	695,925	8,835,651	40,811
York Humber	204.8	5,968,209	111,800	641,319	6,721,328	32,819
2017-18 Total	1,380.2	61,760,346	648,941	5,507,056	67,916,343	49,208
Beverly	91.0	4,640,186	38,752	447,516	5,126,454	56,335
Lucy McCormick	76.0	4,681,164	45,775	411,741	5,138,680	67,614
Park Lane	58.5	3,486,658	15,118	246,466	3,748,242	64,073
Seneca	83.5	4,107,151	27,986	242,289	4,377,426	52,424
Sunny View	73.5	4,389,941	11,597	596,515	4,998,053	68,001
William J McCordic	74.0	4,258,063	27,002	317,765	4,602,830	62,200
Central Etobicoke	144.2	5,850,924	63,764	547,092	6,461,780	44,827
Drewry	129.5	5,295,569	85,892	409,465	5,790,926	44,718
Frank Oke	100.5	3,164,889	80,406	271,088	3,516,383	34,989
Maplewood	178.4	6,722,243	103,195	534,626	7,360,064	41,255
Sir William Osler	229.0	7,815,102	122,777	680,596	8,618,475	37,635
York Humber	209.1	5,968,107	113,576	622,869	6,704,552	32,064
2016-17 Total	1,447.2	60,379,997	735,840	5,328,027	66,443,864	45,913

Note: Other Expenditures include donations.



Transportation

In September 2011, the TDSB and the Toronto Catholic District school board (TCDSB) formed the Toronto Student Transportation Group (TSTG). This transportation consortium was formed to efficiently plan, maintain, and coordinate the operations of school bus routes across the city.

In 2020, the Ministry launched a review of student transportation, which aims to achieve a more equitable, efficient and needs-based student transportation system in Ontario. While the review is underway, the overall Student Transportation Grant will be maintained at the previous year’s funding level, with adjustments for enrolment growth.



Transportation	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	Cost Per Pupil	2021-22 Revised Estimates	% Change Over 5 Years
Wheelchair Accessible	534	545	556	566	12,953	479	-10.3%
Special Transportation Needs	5,397	5,775	7,146	5,147	4,813	5,237	-3.0%
French Immersion (program support policy)	4,828	4,958	4,775	3,493	1,278	2,837	-41.2%
Gifted Programs	912	1,058	1,156	840	2,446	810	-11.2%
Hazard	368	129	257	522	1,425	677	84.0%
Courtesy	2,185	2,163	2,243	286	-	38	-98.3%
General Transportation (due to distance policy)	4,824	5,457	5,142	3,708	1,327	2,990	-38.0%
Number of Students Transported	19,048	20,085	21,275	14,562	2,713	13,068	-31.4%
Total Pupils of the Board	242,448	242,430	243,197	235,806		230,892	-4.8%
Percentage of Students Transported	7.86%	8.28%	8.75%	6.18%		5.66%	
Number of Routes	1,312	1,339	1,338	1,165		1,182	-9.9%
Expenses							
Contract Services Cost	58,303,436	61,717,863	58,499,388	53,121,354		57,928,358	-0.6%
Board Fleet Cost	1,854,770	1,618,723	1,399,888	1,458,897		1,496,251	-19.3%
Public Transit Cost	2,216,880	2,309,767	804,128	137,879		2,763,229	24.6%
Administrative Cost	1,578,050	1,279,524	1,401,939	1,218,867		1,745,241	10.6%
Total Transportation Expenses	63,953,136	66,925,877	62,105,343	55,936,997		63,933,079	0.0%
Grant	52,167,006	54,283,222	62,143,380	61,983,984		63,429,857	21.6%
GAP +/-	(11,786,130)	(12,642,655)	38,037	6,046,987		(503,222)	

Administration and Governance

The costs below represent the administrative and operational functions of the system. This includes costs in areas such as Employee Services, Finance, Information Technology Services, Board Services, and the Director’s Office.

Over the last several years, significant budgetary reductions have been made to administrative functions to assist in balancing the budget and to minimize reductions impacting schools and students.

Revenues listed below include interest revenues, administration fees, agency revenues. These revenues help to offset the administrative operating costs of the Board.

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
Compensation				(Note)	(Note)	
Trustees Office (includes Student Trustee)	607,868	556,158	636,267	604,226	618,323	1.72%
Governance and Shared Services	589,548	660,524	638,328	646,250	746,511	26.62%
Director & Superintendents’ Office	12,859,533	11,198,133	10,824,594	10,678,178	9,282,809	-27.81%
Board Administrative Staff	52,556,138	53,650,380	57,717,546	63,525,415	57,498,134	9.40%
Total Compensation	66,613,087	66,065,195	69,816,735	75,454,069	68,145,777	2.30%
Operational Expenses						
Trustees Office (includes Student Trustees)	157,774	134,059	96,626	172,258	350,160	121.94%
Annual Board Membership	407,821	407,821	402,639	402,061	407,850	0.01%
Governance and Shared Services	191,121	119,481	104,296	227,983	128,395	-32.82%
Board Administrative Costs	14,045,231	17,857,464	17,194,780	13,496,246	13,918,015	-0.91%
Total Operational Expenses	14,801,947	18,518,825	17,798,341	14,298,548	14,804,420	0.02%
Total Expenditures	81,415,034	84,584,020	87,615,076	89,752,617	82,950,197	1.89%
Revenue	26,418,311	32,456,345	26,404,688	22,550,293	20,957,362	-20.67%
Net Expenditures	54,996,723	52,127,675	61,210,388	67,202,324	61,992,835	12.72%
Funding	61,905,779	63,183,774	61,281,335	87,181,348	84,744,968	36.89%
GAP +/-	6,909,056	11,056,099	70,947	19,979,024	22,752,133	

Note: The funding in 2020-21 and 2021-22 includes adjustment for declining enrolment



Information Technology

The Board is currently making investments in classroom technology to enrich student learning while providing safe and secure access to online materials, learning modules and other resources.

Ministry funding for classroom computers has not kept pace with TDSB students' IT resource needs. In 2009-10, there was a decline in per pupil funding for computers and the levels have remained unchanged since then. In 2008-09 on a per pupil basis, the funding was \$46.46 for elementary students and \$60.60 for secondary students. The current funding levels, on a per pupil basis, are \$34.52 for Elementary and \$45.03 for Secondary students. Starting 2020-21, the Ministry is no longer paying for educational software licensing centrally. Instead, a new grant is provided at \$0.49 for Elementary and Secondary students through GSN to support the software licensing, which causes a small shortfall for the TDSB. Starting 2021-2022 the grant is increased to \$0.84 and the Ministry is providing a new grant at \$7.11 per-pupil for Elementary and Secondary students through GSN to support Student Technology Devices.

The table below provides information about the TDSB's spending on technology in the following areas of the Board: Information Technology Services, Student Information Systems and Business Analytics. There were significant investment in technology in 2020-21 to support student learning during the pandemic. The majority of these cost were supported by Provincial and Federal funding.

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
Total Salary & Benefits Costs	33,112,382	33,386,748	34,533,196	35,632,793	37,106,964	12.1%
Equipment	8,124,483	5,525,358	1,133,777	1,582,812	7,249,189	-10.8%
Software Fees & Licenses	1,771,720	1,606,956	2,945,012	3,039,528	6,141,704	246.7%
Maintenance Fees - Computer Technology	7,346,151	8,346,219	8,550,018	9,892,766	9,291,082	26.5%
Professional & Contracted Services	755,512	983,827	1,090,438	2,861,843	1,249,259	65.4%
Supplies & Services	8,417,501	6,205,459	8,187,393	7,178,151	7,441,024	-11.6%
Textbooks & Instructional Supplies	8,526	103,600	36,310	118,288	96,100	1027.2%
Professional Development	93,631	274,611	11,364	45,642	3,500	-96.3%
Total Supplies & Services	26,517,523	23,046,030	21,954,311	24,719,030	31,471,858	18.7%
Total Costs	59,629,906	56,432,778	56,487,507	60,351,823	68,578,822	15.0%
Provincial Funding - Classroom Computer						
Elementary per pupil (ADE) Allocation	34.52	34.52	34.52	35.01	42.47	23.0%
Secondary per pupil (ADE) Allocation	45.03	45.03	45.03	45.52	52.98	17.7%
IT Classroom Funding	9,102,447	9,096,676	9,124,985	8,972,134	10,532,529	
IT Administration Allocation	4,055,511	4,156,138	4,242,407	4,200,744	4,184,640	
Total IT allocation - GSN	13,157,958	13,252,814	13,367,392	13,172,878	14,717,169	
Total Technology Funding	13,157,958	13,252,814	13,367,392	13,172,878	14,717,169	
Total Funding Gap	(46,471,948)	(43,179,964)	(43,120,116)	(47,178,945)	(53,861,653)	

Continuing Education

Funding for Continuing Education is generated through ministry grants and learner fees. Credit, elementary international languages, and literacy and math (including Ontario Focused Intervention Partnership/Tutoring) programs are funded by the Ministry of Education through Grants for Student Needs (GSN).

In addition, school year adult daytime credit, summer credit, and summer literacy and math programs generate accommodation grants for school operations and renewal. Adult English as a Second Language programs are funded provincially by the Ministry of Labour, Training and Skills Development. Programs that are not Ministry funded, such as General Interest, operate on a fee-for-service basis.

TDSB facilities are used to deliver most Continuing Education programs and these costs are included as part of the total program cost.



Continuing Education - (cont'd)

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	Revised Estimates 2021-22	% Chg over 5 Years
Expenses						
Administration	1,053,625	1,154,346	982,738	952,069	1,183,601	12.34%
Adult Credit High Schools	15,062,992	17,676,406	16,020,805	16,151,180	16,735,998	11.11%
Community - After Four and Summer Music Camps	120,672	148,260	-	-	133,700	10.80%
Community - General Interest and Seniors Daytime	2,956,354	2,928,812	2,382,545	1,724,208	3,308,246	11.90%
Credit Night School and Summer School	7,533,701	7,291,942	4,853,604	4,760,736	6,955,485	-7.68%
International Languages and African Heritage	8,551,183	8,814,072	7,903,135	6,535,604	8,150,571	-4.68%
Adult English as a Second Language	14,029,990	15,688,111	14,487,807	13,315,389	13,971,564	-0.42%
Literacy and Math - Elementary	1,086,762	890,902	1,087,810	1,205,103	1,426,014	31.22%
Literacy and Math - Secondary	478,714	476,701	342,212	224,502	506,533	5.81%
Ontario Focused Intervention Partnership/Tutoring	1,015,857	1,015,780	1,019,137	988,027	967,440	-4.77%
Total	51,889,850	56,085,332	49,079,793	45,856,818	53,339,152	2.79%

Other Revenue						
Administration	388,103	545,523	319,108	70,378	360,000	-7.24%
Adult Credit High Schools	159,906	189,973	147,600	59,400	200,000	25.07%
Community - After Four and Summer Music Camps	111,896	120,621	-	-	133,700	19.49%
Community - General Interest and Seniors Daytime	2,665,002	2,690,788	2,089,431	834,900	2,724,116	2.22%
Credit Night School and Summer School	509,260	554,775	165,750	63,000	335,250	-34.17%
International Languages and African Heritage	417,136	427,537	382,616	220	415,000	-0.51%
Adult English as a Second Language	13,285,240	14,270,489	13,915,903	13,336,505	13,971,564	5.17%
Literacy and Math - Elementary	-	-	-	-	-	-
Literacy and Math - Secondary	-	-	-	-	-	-
Ontario Focused Intervention Partnership/Tutoring	-	-	-	-	-	-
Total	17,536,543	18,799,706	17,020,408	14,364,403	18,139,630	3.44%

GSN Revenue						
Administration	19,679	29,597	49,959	59,250	72,004	265.89%
Adult Credit High Schools	12,058,541	15,839,420	17,178,336	13,306,065	16,573,150	37.44%
Community - After Four and Summer Music Camps	-	12,024	-	-	-	-
Community - General Interest and Seniors Daytime	20,254	8,783	133,190	82,534	98,962	388.60%
Credit Night School and Summer School	6,368,715	5,856,797	4,304,584	4,132,955	6,159,042	-3.29%
International Languages and African Heritage	5,055,645	5,259,097	4,963,483	4,224,705	4,851,978	-4.03%
Adult English as a Second Language	744,750	1,211,726	619,458	-	-	-100.00%
Literacy and Math - Elementary	1,463,767	868,897	1,570,587	982,335	1,469,171	0.37%
Literacy and Math - Secondary	546,283	571,073	368,410	271,079	588,357	7.70%
Ontario Focused Intervention Partnership/Tutoring	1,015,857	1,015,780	1,019,137	997,356	967,440	-4.77%
Total	27,293,491	30,673,194	30,207,144	24,056,279	30,780,104	12.77%

Continuing Education - (cont'd)

Continuing Education	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	Revised Estimates 2021-22	% Chg over 5 Years
Net Expenses						
Administration	645,843	579,226	613,671	822,441	751,597	16.37%
Adult Credit High Schools	2,844,545	1,647,013	(1,305,131)	2,785,715	(37,152)	-101.31%
Community - After Four and Summer Music Camps	8,776	15,615	-	-	-	-100.00%
Community - General Interest and Seniors Daytime	273,744	233,950	159,924	806,774	485,168	78.96%
Credit Night School and Summer School	655,726	880,370	383,270	564,781	461,193	-29.67%
International Languages and African Heritage	3,078,402	3,127,438	2,557,036	2,310,679	2,883,593	-6.33%
Adult English as a Second Language	0.33	205,896	(47,554)	(21,116)	-	-
Literacy and Math - Elementary	(377,005)	22,005	(482,777)	222,768	(43,157)	-88.55%
Literacy and Math - Secondary	(67,569)	(94,372)	(26,198)	(46,577)	(81,824)	21.10%
Ontario Focused Intervention Partnership/Tutoring	-	-	-	(9,329)	-	-
Total	7,059,816	6,612,432	1,852,241	7,436,136	4,419,418	-37.40%
Pupil Accommodation Grant:						
School Operations	5,070,408	4,751,718	4,645,884	3,478,413	5,079,430	0.18%
GAP +/-	(1,989,408)	(1,860,714)	2,793,643	(3,957,723)	660,012	-133.18%



Facility Services

Facility Services and Planning provides safe, clean and healthy learning and work environments for students, staff, and the community. To effectively support all Board facilities, Facility Services and Planning is organized into the following areas: Administration, Plant Operation, Maintenance and Community Use of Schools, Design, Construction, Planning, Sustainability and Occupational Health and Safety.

Traditionally, revenues from leasing and permitting Board facilities assist in offsetting the operating cost of the department. In addition, a number of actions and cost-saving measures have been implemented by Facility Services in the last several years to improve efficiencies and minimize cost increases within the department.

In November 2021, the TDSB approved the latest version of the Long-Term Program and Accommodation Strategy that identifies the Board's multi-year commitment to several accommodation studies (130 studies over 10 years). These studies cover the entire Board by area and are intended to rebalance accommodation pressures in growth areas and address surplus capacity in areas of under-utilization.



Facility Services - (cont'd)

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	Revised Estimates 2021-22	% Chg over 5 Years
FTE						
Caretakers	2,184	2,184	2,132	2,232	2,232	2.2%
Maintenance	494	494	488	494	494	0.0%
Central Administration	185	185	182	181	181	-2.1%
Compensation						
Executive Office	534,091	283,782	310,574	408,008	358,375	-32.9%
Operating department	202,366,666	205,637,587	205,167,748	207,523,349	215,773,725	6.6%
Total Compensation Costs	202,900,756	205,921,369	205,478,322	207,931,358	216,132,100	6.5%
Operating Costs						
Utilities	72,725,523	72,498,211	68,955,820	65,983,639	74,892,589	3.0%
Insurance	2,550,716	2,522,536	8,061,727	10,551,521	12,745,863	399.7%
Executive Office	60,933	52,784	40,573	64,928	15,013	-75.4%
Operations	33,332,755	30,792,487	28,684,364	26,857,113	31,415,152	-5.8%
Total Operating Costs	108,669,927	105,866,017	105,742,484	103,457,202	119,068,617	9.6%
Subtotal Facility Costs	311,570,683	311,787,386	311,220,806	311,388,559	335,200,717	7.6%
Other Revenue (Note 1)	(32,604,106)	(34,449,544)	(25,518,960)	(24,846,837)	(39,846,976)	22.2%
Net Facility Operating Expenditures	278,966,577	277,337,842	285,701,846	286,541,722	295,353,741	5.9%
Capital & Renewal Expenditures						
School Renewal Expenditures	51,235,611	54,860,287	46,154,760	41,771,818	46,612,160	-9.0%
School Conditions Improvement	274,370,392	234,611,187	153,982,654	163,099,273	226,841,603	-17.3%
Other Capital Projects	114,050,853	116,727,116	73,428,668	63,248,049	310,882,447	172.6%
Total Capital & Renewal Expenditures	439,656,856	406,198,590	273,566,083	268,119,140	584,336,210	32.9%
Total School Operation and Capital Improvements	718,623,433	683,536,432	559,267,929	554,660,863	879,689,951	22.4%
School Operation Funding	271,001,152	274,576,703	276,148,042	274,076,630	274,076,630	1.1%
School Renewal funding	51,235,611	54,860,287	46,154,760	41,771,818	46,612,160	-9.0%
Ministry Capital Funding	361,427,217	306,264,663	179,263,573	195,972,848	436,036,298	20.6%
Proceeds of Disposition and Other Revenue	26,994,028	45,073,640	48,147,750	30,374,474	101,687,752	276.7%
Total School Operation and Capital Improvement Funding	710,658,008	680,775,293	549,714,125	542,195,770	858,412,840	20.79%

Note 1: 2021-22 Revised Estimates includes additional funding related to System Priorities and Employer Worker Protection.

Capital/Infrastructure

The TDSB is facing a significant renewal backlog that requires continued funding to address. Since 2014-15, the province has provided multiple years of significant funding for school repairs. This has allowed the TDSB to move beyond just fixing emergency issues in our schools and begin chipping away at the large repair backlog.

The TDSB faces a \$4.0 billion repair backlog as a result of years of inadequate funding. Without consistent funding in the years ahead, the TDSB's school repairs backlog could grow to an estimated \$5.0 billion by 2026. It is imperative that the province commit to providing predictable and sustainable funding for school repairs so that the TDSB can continue implementing our long-term plan for renewal, lower our current \$4.0 billion repair backlog and modernize our schools.

The TDSB believes that alternate sources of revenue are needed to help meet the capital needs of our schools. An important revenue source for public infrastructure is through Education Development Charges. For more information about Education Development Charges, please see page 42.

The table shows all capital and renewal expenditures incurred by the Board over the last four years, as reported in the Board's Financial Statements.

School Renewal and Capital Projects	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals
Capital Projects:				
Thornccliffe Park PS	5,795	3,953	9,687	305
Renewable Energy & School Energy Grant	839	-	-	-
Full Day Learning	4,155,599	1,684,539	690,446	377,347
Accommodation Review Committee (ARC)	35,675	(23,148)	25,352	(34,379)
School Condition Improvement (SCI)	274,370,392	234,611,187	153,982,654	163,099,273
Temporary Accommodation Grant	1,377,669	1,066,219	779,112	435,062
Green Gas Reduction Fund (GGRF)	51,988,258	9,459,085	-	-
Schools First Childcare Retrofit Grant	1,277,243	-	-	-
Alvin Curling (Meadowvale Sheppard)	5,878	(333,195)	321	702
Leased Premises Renewal	1,384,702	1,342,167	1,337,936	512,148
Facility Renovation (Disposition Funded)	494,768	1,832,073	2,192,842	957,050
New Capital Program SFRMP IV	399,449	12,859	968,998	2,961
Lawrence - Midland	12,890,760	17,221,430	8,500,439	2,402,044
Keele/Swansea/Earl Haig	48,497	(14,658)	751	25,375
Portable Move/Program Accom./Emerg. Renewal (CAT)	1,225,623	6,685,863	3,585,602	2,117,933
Facility Renewal	2,672,879	4,657,725	1,384,137	61,473
Railway Lands (Block 31) - New School	6,568,343	8,626,839	4,038,294	85,016
Avondale - New School & Demolition	7,898,754	4,711,681	763,743	512,390
George Webster ES - New School & Demolition	8,134,123	912,140	493,728	27,989
Davisville JPS - New School & Demolition	1,198,910	8,803,352	15,587,699	8,047,091
Bloor Cl/Brockton/Alpha II Alt. - New School	430,401	2,669,925	1,377,433	349,395
McCowan & West Hill Cl & Sir Wilfrid Laurier (CP)	274,544	-	-	-
Monarch PK/Danforth CTI Relocation (CP)	1,310,710	196,588	-	-
Norseman/CastleBar Addition (CP)	364,175	4,939,069	967,705	119,002
Terry Fox PS - Addition	346,664	60,522	151,021	423,075
Hodgson/Courcelette/Sir Sandford Fleming/Kipling (CP)	384,353	1,385,004	86,469	2,153,579

Capital/ Infrastructure - (cont'd)

School Renewal and Capital Projects	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals
Dennis/George Syme/Hollywood - Addition (CP)	-	556,722	840,825	451,976
Early Years Capital Program (CP)	620,030	2,052,339	1,048,570	3,383,611
Community Hubs Capital Program	6,719,588	7,100,887	-	-
Land Acquisition (Canadian Tire Land, etc.)	-	20,881,664	-	-
Site Funded Improvement	-	4,844,742	4,861,603	4,481,097
COVID-19 Resilience Infrastructure Stream (CVRIS)	-	-	-	18,395,016
Climate Action Incentive Fund (CAIF)	-	-	-	3,875,527
Insurance proceeds & other Capital	1,836,625	5,390,732	23,735,955	14,085,265
Total Capital Projects	388,421,245	351,338,303	227,411,323	226,347,322
School Renewal:	51,235,611	54,860,287	46,154,760	41,771,818
Total Capital & Renewal Expenditures	439,656,856	406,198,590	273,566,083	268,119,140
Total Ministry Capital & Renewal Funding	412,662,828	361,124,950	225,418,333	237,744,666
Total Proceed of Disposition and Other Revenue	26,994,028	45,073,640	48,147,750	30,374,474
Total Capital & Renewal Funding	439,656,856	406,198,590	273,566,083	268,119,140

CP - Capital Priorities
CAT - Central Accommodation Team



Toronto Lands Corporation

Created in September 2007 and incorporated in April 2008, the Toronto Lands Corporation (TLC) is a wholly-owned subsidiary of the TDSB. In the first five years of operation, the corporation’s mandate was to manage TDSB’s surplus properties. Based on TDSB’s direction, TLC was responsible for the redevelopment and/or sale of properties that are no longer required by the school board.

In November 2018, the TLC Shareholder’s Direction was revised to reflect the expansion of TLC’s responsibilities. Currently, TLC is responsible for managing TDSB’s full real estate portfolio through the strategic management and optimal use of TDSB realty assets. TLC manages all TDSB’s real estate and property interests. It engages in innovative redevelopment initiatives, including community planning and partnerships, community hubs and schools in mixed-use development. It also identifies potential site redevelopment projects, reviews proposals, and takes part in school modernization strategies and other projects as directed by the TDSB.

Below is a snapshot of lease operations at TDSB’s non-instructional sites for the past four years. This represents one of the areas that the TLC manages from TDSB’s real estate portfolio.

	2017-18 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Actuals
Realty Lease Operations				
Lease Revenue and Recoveries	7,101,334	7,130,982	7,070,565	6,138,766
TDSB Program and Administration	53,000	53,000	53,000	53,000
Deferred Capital Improvement Revenue	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Gross Lease Revenue	6,154,334	6,183,982	6,123,565	6,123,565
Property Management Expenses				
Lease Operation Expense	2,874,164	2,432,912	1,896,522	1,931,338
TDSB Staff and Services	284,597	341,789	304,664	295,859
Total Expenses	3,158,761	2,774,701	2,201,186	2,227,197
Net Realty Lease Operations	2,995,573	3,409,281	3,922,379	2,964,569
Total Property Sales	50,268,000	80,190,500	45,096,494	16,657,731
Net Total Revenue	53,263,573	83,599,781	49,018,873	19,622,300
TLC Administration and Property Sales Expense	1,825,161	3,365,222	3,167,355	4,296,616
Net Contribution To TDSB	51,438,412	80,234,559	45,851,518	15,325,684
# of Properties Sold	4	4	3	2



Community Partnerships

The TDSB has a long history of developing strong and positive relationships with many community-based agencies and is a proven leader in operating community hubs in many of our schools. Facility partnerships are considered in schools where they are compatible and may support ongoing school operations. Our long history of community-based partnerships has benefited the students and citizens of Toronto for many years. Historically, these partnerships flourished under a funding structure that enabled school boards and municipalities to address community benefits directly from a common tax base.

The TDSB fully supports the province’s commitment to community hubs to create vibrant centres of community life, strengthen our public school system, and reduce the massive community infrastructure burden already shouldered by school boards. However, clarification is needed in terms of the funding sources required to make this community hubs vision a reality and to help school boards make these services more accessible for all.

The table below shows the different types of community organizations and partners that currently lease space in TDSB schools.

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	Projected 2021-22
City of Toronto Partnerships					
City of Toronto Agencies	9	9	9	9	8
City of Toronto Community Centres	33	33	33	33	33
Municipally Operated Child Cares	11	11	11	11	10
Not-for-Profit Charitable Organizations					
Not-for-Profit Child Cares	553	553	554	551	545
College & University Operated Child Cares	12	12	13	13	13
Community Outreach Programs	3	3	3	3	3
Community Partnerships	6	6	6	6	6
Government Agencies	8	8	8	7	7
Language Instruction	2	2	2	2	2
Other Significant Partnerships					
School Boards and Union	4	4	4	4	4
Licensed Child Cares	21	21	15	15	15
School, Sports Groups, General Operators	6	6	4	4	4
	668	668	662	658	650



School Pools

The TDSB operates pools in schools across the city. School pools are important and valuable community hubs. They give students the opportunity to learn how to swim during the school day, while also providing the broader community with the benefits of health and wellness, physical exercise, and recreational and competitive swimming services outside of school hours.

Since 2003, the TDSB and the City of Toronto have worked together to operate a number of school pools across Toronto (see list below). As part of the agreement, the City funds the operation of these pools and is given exclusive use of them in the evenings, on weekends and during summer break.

Over the years, the number of school pools under the City agreement has reduced leaving TDSB responsible for both the operating and capital costs associated with the pools. This has created significant funding pressure to maintain some of these pools for TDSB. Moving forward, the TDSB, City and Ministry of Education must work together to confirm long-term, sustainable funding so that pools remain open for students and the broader community.

TDSB Permitted Pools

Allenby Junior Public School
 AY Jackson Secondary School
 Beverley School
 Brown Junior Public School
 Carleton Village Junior and Senior Sports and Wellness Academy
 Central Technical School
 Deer Park Junior and Senior Public School
 Don Mills Collegiate Institute
 Downsview Secondary School
 Earl Grey Senior Public School
 Fern Avenue Junior and Senior Public School
 Forest Hill Collegiate Institute
 George Harvey Collegiate Institute
 George S Henry Academy
 Glenview Senior Public School
 Harbord Collegiate Institute
 Humberstone Collegiate Institute
 Jarvis Collegiate Institute
 Keele Street Public School
 Kensington Community School
 Lawrence Park Collegiate Institute
 Malvern Collegiate Institute
 Monarch Park Collegiate Institute
 Newtonbrook Secondary School
 Northern Secondary School
 Queen Alexandra Middle School
 RH King Academy
 Riverdale Collegiate Institute
 Rosedale Heights School of the Arts
 SATEC @ WA Porter
 Sir Willfred Laurier Collegiate Institute
 Stephen Leacock Collegiate Institute
 Sunny View Junior and Senior Public School
 Western Technical-Commercial School
 Westview Centennial Secondary School
 Winona Drive Senior Public School
 York Memorial Collegiate Institute - (Temporarily closed)

School Pools under City of Toronto Agreement

Albert Campbell Collegiate Institute
 Bedford Park Public School
 Bowmore Road Junior and Senior Public School
 CW Jefferys Collegiate Institute
 Cedarbrae Collegiate Institute
 DA Morrison Middle School
 Duke of Connaught Public School
 Earl Beatty Junior and Senior Public School
 Emery Collegiate Institute
 Frankland Community School
 Georges Vanier Secondary School
 Glen Ames Senior Public School
 Gordon A Brown Middle School
 Hillcrest Community School
 L'Amoreaux Collegiate Institute
 Lester B Pearson Collegiate Institute
 Northview Heights Secondary School
 Parkdale Junior and Senior School
 Runnymede Collegiate Institute
 Sir Oliver Mowat Collegiate Institute
 Swansea Junior and Senior School
 Vaughan Road Academy
 Victoria Park Collegiate Institute
 West Hill Collegiate Institute
 Weston Collegiate Institute
 Wexford Collegiate School for the arts
 York Mills Collegiate Institute

Privately Leased Pools

John Polanyi CI/Bathurst
 Midland Avenue

Education Development Charges

The City of Toronto’s population continues to increase every year and is expected to grow to 3.7 million by 2046 (Ministry of Finance, Ontario Population Projections Update, 2019-2046, Summer 2020). Residential development is a significant contributor to the population growth, resulting in substantial pressure on critical public infrastructure serving the area, such as local schools, public transit and roads. Between 2015 and 2019 approximately 93,000 residential units were built in the City of Toronto. A further 290,000 residential units are forecast to be built over the next 15 years, which could generate approximately 27,000 new students.

Education Development Charges (EDCs) are funds that school boards can collect from developers to support this growth. In order to qualify for EDCs, however, a school board must show that the number of students that it needs to accommodate is larger than the space available on a district-wide basis, regardless of its inability to accommodate students in schools in specific neighborhoods. Many of our schools are over capacity as a result of significant residential intensification in certain areas, but the TDSB has excess capacity in other areas. In addition, the current regulation establishes that EDCs can be used to purchase land for future school sites, not to support the cost of building new schools or renovating existing ones.

EDCs are a critical funding tool that would help the TDSB to meet growth-related infrastructure needs. In order for the TDSB to be able to access EDCs, Ontario Reg. 20/98 needs to be amended. Lack of sufficient space in local schools in some areas of the City has forced the TDSB to adopt different accommodation strategies for managing enrolment growth, including redirecting students from new residential developments to other TDSB schools located outside the area, the use of portables, and program and school boundary changes.

Without the restrictions found in Section 10 of Ontario Reg. 20/98, the TDSB would qualify for EDCs and generate revenue of approximately \$500 million over the next 15 years, which will help us meet growth-related infrastructure needs (estimate based upon the rates charged by the Toronto Catholic District School Board in their EDC bylaw as of December 2018). However, access to EDCs won’t replace the need for a new provincial funding strategy to reduce our Renewal Needs Backlog and maintain and operate our schools. In addition, the TDSB is asking to expand the definition of “education land costs” to include construction costs for new buildings and other costs to meet growth-related infrastructure needs such as additions and renovations to existing schools.

Education Development Charges in the GTA

Region	School Board	2021 Residential Charge Per Unit	2021 Non Residential Charge/Sq. Ft
Durham Region	Durham Catholic DSB	1,686.00	0.00
	Durham DSB	2,849.00	0.00
Halton Region	Halton Catholic DSB	3,469.00	0.70
	Halton DSB	4,892.00	1.11
Hamilton	Hamilton-Wentworth DSB	1,573.00	0.45
	Hamilton-Wentworth Catholic DSB	1,101.00	0.35
Peel	Dufferin-Peel Catholic DSB	1,096.00	0.44
	Peel DSB	3,476.00	0.46
Simcoe County	Simcoe County DSB	1,311.00	0.35
	Simcoe Muskoka Catholic DSB	1,472.00	0.15
Toronto	Toronto Catholic DSB	2,393.00	1.24
	Toronto DSB	0.00	0.00
York Region	York Catholic DSB	1,463.00	0.20
	York DSB	6,317.00	1.05



FINANCIAL FACTS:
REVENUE & EXPENDITURE TRENDS
February 2022