

TORONTO DISTRICT SCHOOL BOARD

FINANCIAL FACTS: REVENUE & EXPENDITURE TRENDS

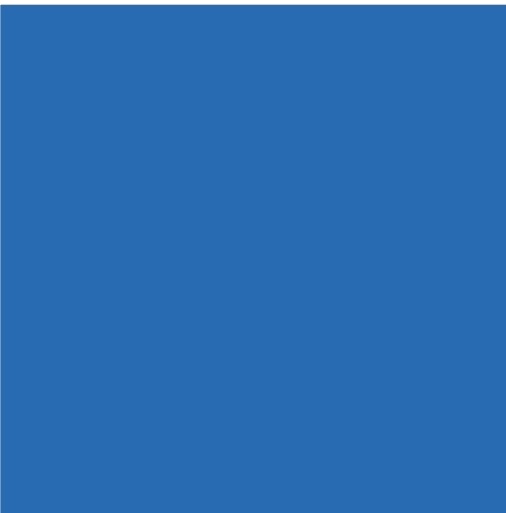




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Note: Prior years' information has been restated where necessary to align with current year presentation.

Introduction

The Toronto District School Board (TDSB) is the largest and one of the most diverse school boards in Canada, with approximately 235,000 students in 582 schools and approximately 42,000 employees. Our focus as an organization is to ensure that each and every student has the support, 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. School boards are required to submit a balanced budget plan to the Ministry of Education at the end of each school year. At the TDSB, public consultations are an important part of the budget process. Each year, information about TDSB's financial outlook for the upcoming school year is posted online, and ward forums and community consultations are held to discuss priorities. Trustees and staff work together to approve a 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.

In 2020-21 and 2021-22, school boards were allowed to access up to two per cent of their operating budget from their reserve funds to support the safe operation of schools. For 2022-23, the Ministry of Education has reverted back to the pre-pandemic compliance requirement of one per cent of the operating budget. In June 2022, the TDSB approved a budget of \$3.43 billion with an estimated 1.4 per cent operating deficit approved by the Ministry of Education.

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 in the last three years, and TDSB continues to support students' mental health and well-being impacted by the pandemic. To address the on-going financial constraint, the TDSB developed a three-year deficit recovery plan in order to balance the budget and align with our strategic plan, while remaining committed to equity and the achievement and well-being of all students. Read more about the gap between provincial funding and the money needed to support students on page 5.

This document represents the TDSB's financial information from 2018-19 to 2022-23. 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 2021-22 and revised budget projections for 2022-23.

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 and is updated annually. Information on ethno-racial background and parent place of birth comes from the TDSB Student/Parent Census (2016-17). An updated TDSB Student/Parent Census will be conducted this school year.

Gender

According to the Board's student registration data as of October 31, 2022, there are slightly more male than female students attending TDSB schools.

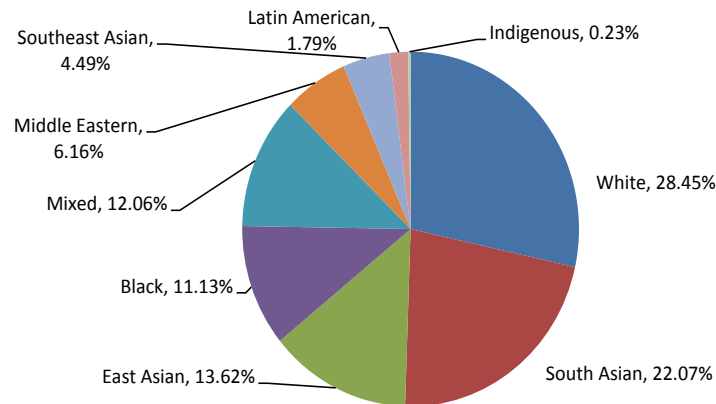
Gender	JK to Grade 6	Grade 7-8	Grade 9-12	Total
Female	48.36%	48.03%	47.68%	48.11%
Male	51.53%	51.60%	51.82%	51.63%
Other	0.11%	0.37%	0.50%	0.26%
Total	100.00%	100.00%	100.00%	100.00%

TDSB Student Demographics - (cont'd)

Ethno-Racial Background

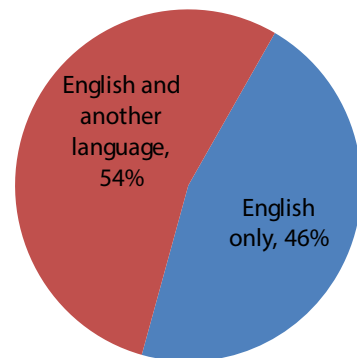
According to the 2016-17 Student/Parent Census, in the TDSB, the four largest self-identified racialized groups are White (28%), South Asian (22%), East Asian (14%), and Black (11%). The remaining population consists of other groups including Middle Eastern, Southeast Asian, Latin American and Indigenous.

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, approximately 100 languages are spoken by TDSB students. The top five non-English languages spoken are: Chinese (7%), Tamil (4%), Urdu (4%), Spanish (3%), and Bengali (3%).



Student Place of Birth

Over three quarters of TDSB students (76%) were born in Canada. The proportion of students born in Canada varies with more students in JK-Grade 6 (79%) reported as Canadian-born compared to students in Grades 9-12 (71%). Slightly under a quarter of TDSB students (24%) immigrated to Canada from over 190 countries/regions. The top five countries of students' birth other than Canada are: India (3%), United States (2%), China (2%), Afghanistan (1%), and Pakistan (1%).

Grade Range	In Canada	Out of Canada
JK to Grade 6	79%	21%
Grade 7-8	76%	24%
Grade 9-12	71%	29%
Total	76%	24%

Parent Place of Birth

According to the 2016-17 Student/Parent Census, approximately 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 Impacts and Costs

The TDSB has been proactively responding to student needs since the start of the COVID-19 pandemic in 2020. The health and safety of staff and students continues to be a priority as students were welcomed back to in-person and online learning since 2021-22 school year. System investments were made to support staff and students, including 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 relating to enhanced cleaning and ventilation enhancements. The TDSB has incurred over \$70M in pandemic costs since 2019-20 not funded by the Ministry.

(in \$ millions)	Ministry Funded	Board Funded	Total Expenses
2019-20	-	24.6	24.6
2020-21	95.8	41.6	137.4
2021-22	91.7	3.9	95.6
	187.5	70.1	257.6

The chart above shows direct COVID-19 expenses incurred, excluding any decreases in revenue as a result of the pandemic. It is estimated that \$70M in other revenue reductions have been experienced since 2019-20 (e.g. rental and permit revenue, tuition fees, cafeteria revenue and continuing education fees). Refer to the Other Board Revenue section on page 14 for further details. These reductions in revenue could not be equally offset by associated reductions in operating costs.



Financial and Statistical Information

TDSB Facts		Projected 2022-23
Number of Schools		
Elementary		448
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		582
Number of Board Use Buildings (including office, warehouse and distribution centres)		13
Overall Budget and School Enrolment and Staffing (FTE)		
Operating Budget		\$3.51B
Capital Budget		\$0.63B
Total Enrolment (Regular Day School)		233,723
Total Teachers including Teaching Vice Principals		15,194
Total Early Childhood Educators		1,105
Total Principals and Vice Principals		893
Total School Office Clerical		1,070
Total Caretakers		2,212



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 as there is a significant gap between provincial funding and the actual expense of school boards. The table below summarizes the projected 2022-23 significant provincial funding gaps between the TDSB costs and provincial fundings (excluding time-limited COVID related funding in 22-23 school year).

Funding Gap School Based*		Provincial funding	TDSB Projected 2022-23 Actuals	Funding Gap	% Gap
Elementary Teachers	Page 19	1,095,833,952	1,150,296,624	(54,462,672)	-4.7%
Secondary Teachers	Page 20	493,252,203	514,220,642	(20,968,439)	-4.1%
Supply Staff	Page 21	57,980,822	110,096,883	(52,116,061)	-47.3%
Early Childhood Educators	Page 22	70,321,133	72,267,872	(1,946,739)	-2.7%
Principals and Vice Principals	Page 23	114,356,991	140,843,894	(26,486,903)	-18.8%
School Office Support	Page 23	61,261,650	74,526,436	(13,264,786)	-17.8%
School Budget Expenditures	Page 24	48,288,866	44,745,997	3,542,869	7.9%
Total School Based Gap				(186,150,932)	
Funding Gap Central Support		Provincial funding	TDSB Projected 2022-23 Actuals	Funding Gap	% Gap
Transportation	Page 29	65,110,793	65,657,490	(546,697)	-0.8%
Administration and Governance	Page 30	70,479,975	49,119,670	21,360,305	43.5%
Information Technology	Page 31	19,637,480	75,453,016	(55,815,536)	-74.0%
Total Central Gap				(35,001,928)	
GRAND total Funding Gap				(221,152,860)	

*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 funding 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 11.68% of the province of Ontario's total enrolment. Including the projection for the full 2022-23 school year, the TDSB will have decreased by 8,707 students or a loss of 3.59% over the last five years.

School Board	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	2022-23 Projections	% of Provincial Total	Change Over 5 Yrs	% Change Over 5 Yrs
TDSB	242,430	243,231	235,806	230,847	233,723	11.68%	-8,707	-3.59%
Toronto Catholic DSB	90,183	89,923	86,702	84,318	82,612	4.13%	-7,571	-8.40%
York Region DSB	124,512	126,369	124,923	124,642	123,363	6.17%	-1,149	-0.92%
York Catholic DSB	52,496	52,178	51,234	50,320	49,233	2.46%	-3,263	-6.22%
Peel DSB	156,191	156,378	153,327	151,161	150,397	7.52%	-5,794	-3.71%
Dufferin-Peel Catholic DSB	79,813	78,454	75,716	73,380	71,419	3.57%	-8,394	-10.52%
Durham DSB	70,799	72,003	72,431	73,811	73,611	3.68%	2,812	3.97%
Durham Catholic DSB	21,319	21,557	21,469	21,513	21,532	1.08%	213	1.00%
Total Provincial Enrolment	2,003,421	2,020,765	1,990,938	1,999,826	2,000,321		-3,100	-0.15%

TDSB % of Total Provincial Enrolment	12.10%	12.04%	11.84%	11.54%	11.68%
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Source: Ministry of Education - Grants for Student Needs Projections for the 2022-23 School Year (report is published annually in Spring). Numbers above are the Average Daily Enrolment (ADE) of Pupils of the Board, which is the average of full-time equivalent students reported as of October 31 and March 31 of each year. Pupils of the Board are defined as all students who are eligible for funding from the Ministry of Education. Fee-paying students are not included in the count of Pupils of the Board. TDSB enrolment represents actual and internal Board projections.



TDSB Enrolment Trends

Elementary enrolment has declined by approximately 9,600 students between 2018-19 and 2022-23. The TDSB experienced significant enrolment declines in 2020-21 and 2021-22 as a result of the pandemic as immigration declined, families began to move out of the city, and more non-compulsory school-aged Kindergarten students did not attend public schools as parents pursued other options. For 2022-23, we have started to see a slight recovery of elementary enrolment as border restrictions lifted with increased newcomer enrolment and Kindergarten students returned to school.

Secondary enrolment has increased by approximately 893 students between 2018-19 and 2022-23. Compared with the elementary panel, the pandemic had a lesser impact on secondary school enrolment, partly due to larger graduating Grade 8 cohorts from the elementary panel in the last few years entering the secondary panel. For 2022-23, similar to the elementary panel, secondary enrolment increased as more immigrants were welcomed to Canada resulting in higher newcomer student enrolment.

Despite these positive indicators, enrolment is not expected to fully recover to pre-pandemic levels over the next three years. Prior to the pandemic, both the elementary and secondary panels were stable with slight increases each year.

The TDSB's enrolment decline over the last few years has 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)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	Change over 5 Years
Pupils of the Board						
Elementary	173,161.7	173,901.3	167,626.3	162,126.8	163,562.0	(9,599.7)
Secondary	69,267.9	69,329.6	68,179.6	68,719.9	70,160.5	892.6
Total ADE including FDK	242,429.6	243,230.9	235,806.0	230,846.7	233,722.5	(8,707.1)
Annual Change - Elementary (%)	0.3%	0.4%	-3.6%	-3.3%	0.9%	-5.5%
Annual Change - Secondary (%)	-0.7%	0.1%	-1.7%	0.8%	2.1%	1.3%
Annual Change - Total (%)	0.0%	0.3%	-3.1%	-2.1%	1.2%	-3.6%
Note 1: ADE refers to Average Daily Enrolment and only includes Pupils of the Board.						

The TDSB welcomes international students from around the world. Enrolment was significantly impacted by the pandemic with enrolment still below pre-pandemic levels despite the lifting of border restrictions. Also, in 2019-20, the Province introduced an International Student Recovery Amount (ISRA) from boards of \$1,300 per international student which reduces school boards' funding allocation.

International Students

Enrolment (ADE) (Note 1)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	Change over 5 Years
Elementary	398.5	428.5	191.0	155.5	300.0	(98.5)
Secondary	1,835.4	1,724.4	1,097.5	862.1	1,200.0	(635.4)
Total International Students	2,233.9	2,152.9	1,288.5	1,017.6	1,500.0	(733.9)
Annual Change - Elementary (%)	29.6%	7.5%	-55.4%	-18.6%	92.9%	-24.7%
Annual Change - Secondary (%)	2.0%	-6.0%	-36.4%	-21.4%	39.2%	-34.6%
Annual Change - Total (%)	6.0%	-3.6%	-40.2%	-21.0%	47.4%	-32.9%
Note 1: ADE refers to Average Daily Enrolment						

Enrolment Trends: Continuing Education

Continuing Education delivers programming to 120,000 registrants (from 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. 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	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	Changes over 5 Years
Adult English as a Second Language	19,770	15,965	10,806	11,264	13,500	(6,270)
Community - General Interest & Seniors' Daytime	24,608	18,230	9,275	10,225	14,000	(10,608)
Adult Credit High School	10,345	9,199	9,075	8,510	8,600	(1,745)
Parent Workshops	2,152	1,309	57	-	100	(2,052)
	56,875	44,703	29,213	29,999	36,200	(20,675)
Adult						
Summer School Credit	13,931	8,312	9,301	8,469	9,000	(4,931)
Night School Credit	5,512	5,427	6,582	6,371	7,000	1,488
Literacy and Math	3,824	3,121	1,082	3,417	7,000	3,176
Secondary	23,267	16,860	16,965	18,257	23,000	(267)
International Languages and African Heritage	28,103	25,977	20,333	16,238	16,300	(11,803)
Literacy and Math	5,091	5,073	4,729	8,184	15,000	9,909
Grade 8 "Moving on Up"/Headstart	7,295	-	6,164	4,960	5,000	(2,295)
Community - Summer Music Camp	231	-	-	166	250	19
Elementary	40,720	31,050	31,226	29,548	36,550	(4,170)



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. The TDSB's enrolment decline over the last few years as a result of the pandemic has had significant implications on the number of small and underutilized schools that cannot operate within Ministry funding benchmarks. As Elementary enrolment slowly recovers, the pressures on programs in this panel will be lessened. However, full program offerings in small Secondary schools will continue to be challenging at the current funding benchmarks.

The provincial GSN model is comprised of the following components:

Pupil Foundation Grant - the grant is a per-pupil allocation that supports the elements of a classroom education such as 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 - provides 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 - provides funding for caretaking, utilities and general maintenance in TDSB facilities.

Ministry Specific Grants - provides funding for Ministry targeted initiatives and are usually time-limited (See Ministry Funding for Specific Initiatives section for more information).

Grants for Student Needs (GSN)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
Pupil Foundation	1,359,974,883	1,295,568,798	1,323,876,667	1,307,570,325	1,340,796,820	-1.4%
School Foundation	176,045,122	179,637,215	176,410,551	176,132,175	179,721,316	2.1%
Special Education	339,112,068	344,692,875	340,709,207	334,497,391	340,085,419	0.3%
Language						
- FSL	33,398,889	34,210,255	30,978,556	33,050,757	33,698,306	0.9%
- ESL	81,279,159	85,246,210	72,599,373	86,926,759	87,716,571	7.9%
Learning Opportunities						
Demographic Allocation	131,982,612	134,240,735	135,802,078	137,070,890	138,269,835	4.8%
Literacy and Numeracy Assistance	1,399,211	1,902,563	1,211,560	178,118	2,069,110	47.9%
Assistance for Student Success	11,053,505	11,303,395	11,330,282	11,369,099	11,505,938	4.1%
Tutoring Allocation (previously Ontario Focused Intervention Partnership (OFIP))	1,015,780	1,019,137	988,027	967,247	979,297	-3.6%
Specialist High Skills Major Program	1,146,125	1,146,125	1,146,125	2,638,675	2,538,020	121.4%
Outdoor Education	2,068,076	2,074,895	2,011,709	1,969,505	1,993,978	-3.6%
Experiential Learning (Note 4)			1,063,492	1,063,526	1,074,474	n/a
Library Staff (Note 5)	764,643	782,305				-100.0%
Local Priorities Fund (Note 1)	28,579,341					-100.0%
Other Grants						
Adult Education, Continuing Education & Summer School	25,310,178	28,901,792	23,762,975	22,641,062	27,247,120	7.7%
Teacher Qualification & Experience (Note 2)	293,856,274	354,131,562	286,604,644	283,030,774	273,999,165	-6.8%
New Teacher Induction Program	979,930	1,129,668	1,163,084	446,393	1,068,604	9.0%

Ministry Grants for Student Needs - (cont'd)

Grants for Student Needs (GSN)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
ECE Qualification & Experience	19,290,168	17,687,810	16,307,208	16,302,781	17,379,903	-9.9%
Transportation	54,283,222	62,143,380	61,983,984	67,673,112	65,110,793	19.9%
Administration and Governance	63,277,091	62,845,417	60,884,254	59,642,610	60,411,595	-4.5%
School Operations	270,763,786	272,387,171	266,481,269	262,758,072	273,422,097	1.0%
Community Use of Schools	3,812,917	3,760,871	3,723,914	3,682,643	3,579,117	-6.1%
Declining Enrolment Adjustment	904,584	225,468	22,474,537	20,103,753	3,621,254	300.3%
Indigenous Education Allocation	5,147,768	5,011,006	3,886,081	6,184,552	6,252,558	21.5%
Mental Health & Well-Being Grant (Note 6)			9,714,084	10,149,580	12,948,850	n/a
Supports for Students Funds (Note 6)			23,923,094	23,937,967	24,393,177	n/a
Program Leadership Grant (Note 8)			1,645,378	1,737,774	1,737,755	n/a
Support for COVID-19 Outbreak Allocation (Note 7)			2,090,202			
COVID-19 Learning Recovery Fund (Note 12)					31,499,030	n/a
Safe Schools (Note 9)	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 10)		(46,834,156)				
Funding Stabilization Allocation (Note 11)			68,205,936			
Trustees' Association Fees	43,316	43,316	43,316	57,394	58,084	34.1%
Total Operating Grants	2,912,595,692	2,860,465,440	2,950,071,962	2,870,833,309	2,942,228,561	1.0%
Renewal and Capital Grant						
School Renewal	47,071,365	47,154,819	47,091,286	46,334,328	46,759,105	-0.7%
OFA Loan and Short Term Interest	22,619,757	20,625,066	18,325,857	19,634,910	14,148,033	-37.5%
55 School Board Trust (Note 3)	20,498,586	20,498,586	20,498,586	20,498,586	20,498,586	0.0%
Total Renewal and Capital Grant	90,189,708	88,278,471	85,915,729	86,467,824	81,405,724	-9.7%
Total GSN Grant	3,002,785,400	2,948,743,911	3,035,987,691	2,957,301,133	3,023,634,285	0.7%

1 - Local Priorities Fund new for 2017-18 and 2018-19 only.

2 - Teacher Qualification & Experience includes Teacher Job Protection Funding Allocation new for 2019-20 only.

3 - 55 School Board Trust repayment.

4 - Experiential Learning moved from Priorities and Partnerships Funding (PPF) into the GSN in 2020-21.

5 - Library Staff Allocation part of School Foundation starting in 2020-21.

6 - Mental Health & Well-Being and Supports for Students Funds new as of 2020-21.

7 - Support for COVID-19 Outbreak Allocation new for 2020-21 only.

8 - Program Leadership Grant was previously part of Administration and Governance.

9 - Safe Schools part of Mental Health Well-Being Grant starting in 2020-21.

10 - Net Savings from Strike due to EFTO and OSSTF strike.

11 - Funding Stabilization Allocation new for 2020-21 only to offset decrease in GSN revenue due to enrolment.

12 - COVID-19 Learning Recovery Fund was new in 2021-22 as part of PPF COVID-19 support and moved into the GSN for 2022-23 (temporary funding).

Priorities and 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 2022-23 amounts represent those grants allocated to school boards as of January 9, 2023. Additional grants may be announced during the 2022-23 fiscal year.

Priorities & Partnership Funding	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Announced
Aboriginal Youth Entrepreneurship Program	27,000	25,312	25,196	25,660	26,083
Additional Qualifications Subsidy: Autism Spectrum Disorder		80,000			66,042
Additional Qualifications Subsidy: Guidance and Career Education				100,010	
Additional Qualifications Subsidy: Math		60,000	162,500	195,000	195,000
After School Skills Development Programs ASD	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	114,183
ASD Pilots to Improve School-Based Supports	261,633	34,000	34,000	34,000	
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 Use of Schools: Outreach Coordinators	302,500				
Community Use of Schools: Priority Schools	1,636,250				
Correctional Project (Continuing Education)	62,500				
Culturally Relevant Approaches for Student Success in Destreamed Classrooms				39,330	
Culturally Responsive and Relevant Pedagogy (CRRP)	35,000		30,000		
CUPE PD - Professional Learning	779,605				
Demographic Data Gathering					59,914
Destreaming Implementation Supports				196,204	191,214
Developmental Disabilities Pilot - Student Transitions				30,000	30,000
Early Intervention in Math for Students with Special Education Needs					124,163
Enhancement to Support Experiential Learning: K-12 and Adult Learners	971,242	1,069,739			
Ensuring Equitable Access to PSE Pilot Project					
Entrepreneurship Education Pilot					150,000
Excellence in Education Administration Fund (EEAF)				150,000	
Experiential Learning in the Skilled Trades for Guidance Teacher-Counsellors					337,980
Focus on Youth Toronto	3,080,000	1,800,000	3,080,000	3,080,000	
French as a Second Language (FSL) (Note 1)	541,514	530,876	527,666	528,491	
Gap closing in Literacy Grades 7-12	58,000				

Priorities & Partnership Funding	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Announced
Graduation Coach Program - Black Students		336,243	336,243	336,243	342,771
Graduation Coach Program - Indigenous Students		116,461	65,524	230,770	230,770
Graduation Coach Program - Indigenous Students, Intermediate				40,000	
Health and Physical Education - Cricket Program		12,500	8,750	6,500	
Health Resources and Training Support - Recreational Cannabis and Vaping		173,738	147,677		
Human Rights Advisors	426,075	426,075	426,075	426,075	426,075
Hybrid Pilot Project					
Identity-Based Data Collection, Analysis and Use	204,500		50,000		
Joint School Support Initiative and ReEngagement of FNMI students	100,000				
Keeping Students in School Pilot				55,356	
Learn and Work Bursary				46,000	28,000
Learning and Innovation Fund for Teachers (LIFT)				63,000	
Legalization of Recreational Cannabis	229,300				
Math Strategy	5,435,068	4,532,000	4,532,000	4,532,000	4,532,000
Mental Health Workers	1,659,738	1,649,989			
MISA PNC Funds	60,000				
NTIP Enhancing Teacher Development Fund				171,673	86,167
Online Incident Reporting	9,955				
Ontario Focused Intervention Program (OFIP)	119,715				
Ontario Leadership Strategy and PLE Mentoring for All	219,092				
Parents Reaching Out (PRO) Regional/Provincial Grants	12,000				
Parents Reaching Out Grants for School Council (Note 1)	369,901	113,405	131,563	253,125	
Personal Support Worker (PSW) Student Financial Support				7,029,261	4,446,644
Physical Activity in Secondary Schools	26,372				
Professional Assessments and Systematic Evidence-Based Reading Programs					1,566,457
Revised Curriculum First Nation Metis Inuit Grade 9 -12		244,800			
Revised Curriculum Health & Physical Education, Career Studies		198,028			
Skilled Trades Bursary Program				135,000	46,000
Speak Up	61,900				
Special Education Professional Assessments	1,050,395				312,034
Specialist High Skills Major (moved into GSN starting 2021-22)	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			

Priorities & Partnership Funding	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Announced
Summer Transition Program: Special Education and Mental Health		440,677		597,497	
Supporting Racialized Students Project - Stand Up Conference	64,971				
Supporting Students with Disabilities					305,000
TechnoMath	50,746				
Transportation Supports for Children and Youth in Care	38,414	54,871	107,446	123,000	196,000
Tutoring Supports Program				10,396,745	10,396,745
Ukrainian Student Supports					878,563
Well-Being and Mental Health (Note 1)	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 Federal Support for Safe Return to Class - Indoor				5,823,125	
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: School Operations and Ventilation				3,721,149	
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 (Note 1)				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	56,166,109	-
Total Funding for Specific Ministry Initiatives	20,216,319	18,339,809	95,200,336	85,925,612	25,087,805
The amounts in this section represents grants announced during that school year. For the current year, only grants announced up to January 9, 2023 have been included. Typically additional grants are announced during the year.					
Note 1 - Funding moved from Priorities and Partnerships Funding (PPF) into the GSN in 2022-23.					

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.

	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change over 5 Years
Priorities and Partnerships Fund/ Other Grants	41,439,235	32,727,875	128,084,273	105,938,645	50,941,962	22.9%
Rental & Permit Revenue	33,026,476	24,455,349	20,437,656	27,970,463	34,348,984	4.0%
Tuition Fees	32,239,705	30,417,134	21,320,989	15,246,609	21,250,000	-34.1%
Secondments	12,864,975	12,575,949	12,167,608	12,988,277	12,954,733	0.7%
Cafeteria	5,253,450	3,111,921	1,587,648	3,952,894	4,286,428	-18.4%
Continuing Education Fees	4,001,222	2,802,332	944,502	1,303,716	3,403,666	-14.9%
Donations (Note 1)	2,884,962	1,923,235	2,701,326	2,866,157	-	-100.0%
Agency Revenue	41,069,550	37,974,936	38,017,103	38,477,653	38,000,000	-7.5%
School Generated Funds	44,114,564	24,017,958	4,016,288	13,472,846	30,000,000	-32.0%
Bank Interest (Note 5)	8,723,997	7,115,064	5,184,465	9,073,685	20,500,000	135.0%
Interest Earned on Reserve Funds (Note 2)	4,625,278	1,329,573	4,813,634	2,425,015	-	-100.0%
Extended Day Fees (Note 3)	2,181,110	3,280,827	7,118,599	4,847,819	6,756,011	209.8%
Other Revenue (Note 4)	9,976,209	5,810,627	10,672,018	55,677,259	6,117,013	-38.7%
Grand Total	242,400,733	187,542,780	257,066,109	294,241,039	228,558,797	-5.7%

Note 1 - Donations are based on actuals at year end, therefore in 2022-23 no projections reported.

Note 2 - Interest Earned on Reserve Funds are based on actuals at year end, therefore in 2022-23 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 revenues includes, tuition administrative fees, prior year rebates, transcript fees, itinerant vision, sale of materials, and other fees. These are unrestricted funds. 2021-22 actuals include In-Kind revenues of \$41.9M for personal protective equipment (PPF), critical supplies & equipment (CSE), HEPA units and rapid antigen test kits received from the Ministry of Public and Business Service Delivery (MPBSD).

Note 5 - Bank interest revenue estimated to be higher in 2022-23 due to increase in interest rates.



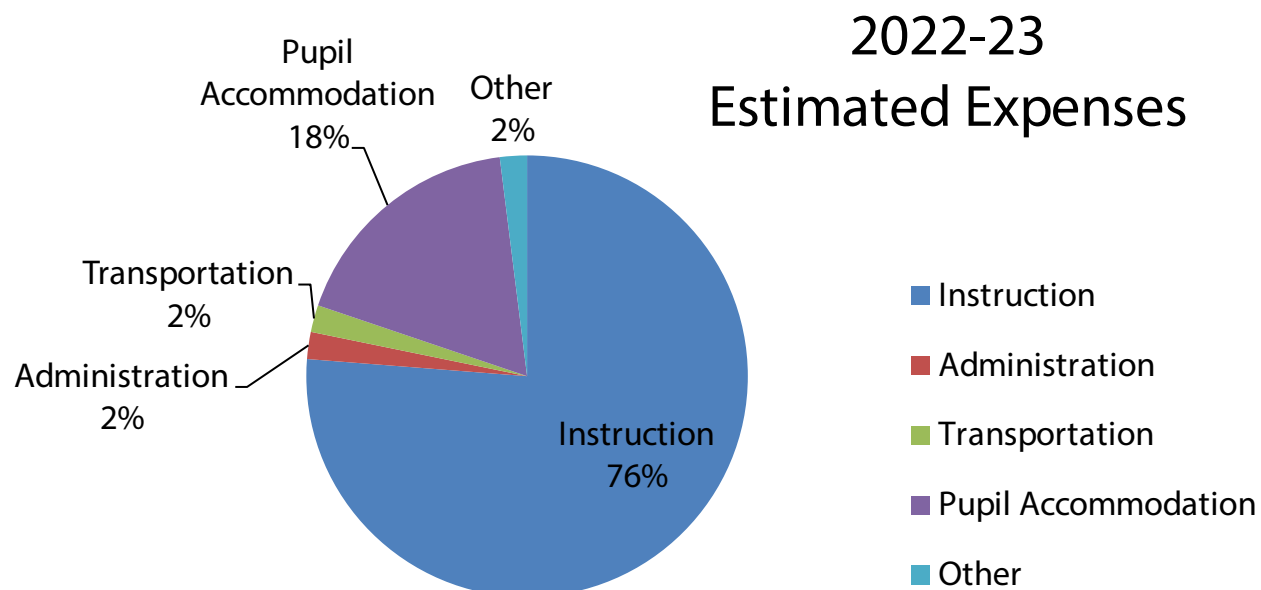
Total Expenses

TDSB expenses are largely comprised of labour related costs (salaries and benefits) for all staff. This typically represents approximately 80% 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	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates
INSTRUCTION					
Classroom Teachers	1,586,600,365	1,547,321,613	1,677,442,522	1,614,486,541	1,592,263,999
Supply Costs	131,525,189	110,161,074	104,313,539	135,948,881	119,507,467
Teacher Assistants	117,928,076	115,093,882	124,183,552	132,390,668	130,740,974
Early Childhood Educator	67,562,439	68,198,985	73,600,350	68,052,216	63,314,319
Textsbooks/Supplies	55,356,190	41,697,171	40,021,203	53,451,372	69,455,475
Computers	31,889,590	37,317,172	58,477,621	30,198,872	33,292,580
Professionals/Paraprofessionals/Technical	185,837,412	175,013,583	178,845,099	182,296,066	201,254,238
Library/Guidance	62,952,937	62,529,605	30,930,074	64,637,021	71,810,283
Staff Development	12,990,239	4,635,587	4,516,953	6,542,699	11,672,563
Department Heads	3,255,512	3,262,610	3,313,178	3,267,472	3,324,981
Principals and Vice Principals	133,793,355	137,683,401	142,957,434	143,269,442	142,253,689
School Office	81,944,530	82,002,223	85,692,268	87,190,931	84,023,550
Coordinators and Consultants	32,062,705	22,051,390	17,361,509	24,526,594	23,396,292
Continuing Education	105,991,578	98,561,405	95,994,352	98,330,754	101,727,101
Amortization and Write Downs	7,200,473	6,233,034	12,901,698	7,665,045	7,682,515
Instruction Subtotal	2,616,890,590	2,511,762,735	2,650,551,352	2,652,274,574	2,655,720,026
ADMINISTRATION					
Trustees	1,878,043	1,878,155	2,052,778	2,052,797	2,174,237
Director/Supervisory Officers	11,204,325	10,826,618	10,678,178	10,329,920	9,661,691
Board Administration	70,138,341	73,676,728	75,444,636	72,927,670	72,041,556
Amortization and Write Downs	591,481	72,530	684,694	696,733	665,537
Admin - Loss on Disposal of TCA and Assets Held for Sale				626,687	-
Administration Subtotal	83,812,190	86,454,031	88,860,286	86,633,807	84,543,021
TRANSPORTATION					
Pupil Transportation	67,638,578	62,349,845	58,901,446	64,259,328	65,830,875
Transportation - Provincial Schools	280,302	202,602	172,243	205,962	144,545
Amortization and Write Downs	30,662	24,493	20,858	13,465	3,795
Transportation Subtotal	67,949,542	62,576,940	59,094,547	64,478,755	65,979,215

Total Expenses - (cont'd)

Expenses by Category	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates
PUPIL ACCOMMODATION					
School Operation/Maintenance	321,211,473	315,818,902	343,355,314	355,649,809	346,638,633
School Renewal	36,079,086	47,081,019	42,487,103	42,348,839	37,147,172
Other Pupil Accommodation	28,746,128	23,477,198	19,872,398	17,960,539	14,477,142
Amortization and Write Downs	183,404,306	215,571,435	201,719,255	221,847,479	246,540,161
Loss on disposal of Tangible Capital Assets	16,512,778	1,421,473	-	-	-
Pupil Accommodation Subtotal	585,953,771	603,370,027	607,434,070	637,806,666	644,803,108
OTHER					
School Generated Funds	42,883,259	21,138,136	8,508,032	13,695,987	30,000,000
Other Non-Operating Expenses	26,471,363	22,847,723	39,518,573	66,157,794	27,145,176
Amortization and Write Downs	-	700,714	105,867	85,833.00	-
Other Subtotal	69,354,622	44,686,573	48,132,472	79,939,614	57,145,176
TOTAL EXPENSES	3,423,960,715	3,308,850,306	3,454,072,727	3,521,133,416	3,508,190,546



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	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
Regular Program (Note 2)	8,357.3	8,412.0	8,830.0	8,126.0	8,133.5	-2.7%
English as a Second Language	367.5	385.0	301.5	322.5	305.5	-16.9%
Learning Opportunities	115.0	115.5	115.5	115.5	116.0	0.9%
Literacy and Numeracy (Note 2)	50.0	50.0	0.0	50.0	42.0	-16.0%
Library and Guidance (Note 2)	317.0	302.0	0.0	298.0	300.0	-5.4%
Special Education	1,643.7	1,604.0	1,501.0	1,546.0	1,530.0	-6.9%
Education and Community Partnership Program (ECP)	46.0	43.0	46.0	47.0	47.0	2.2%
Safe and Caring Schools	8.0	8.0	8.0	8.0	8.0	0.0%
Profile Teachers	35.0	27.5	10.0	30.0	30.0	-14.3%
Total Elementary Teachers	10,939.5	10,947.0	10,812.0	10,543.0	10,512.0	-3.9%
Enrolment including FDK	173,161.7	173,901.3	167,626.3	162,126.8	163,562.0	-5.5%

Elementary Teachers/Years of Teaching Experience	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates
Less than 1 Year	1.5%	1.0%	0.9%	1.1%	1.2%
1	2.2%	2.8%	2.6%	1.3%	2.4%
2	3.3%	2.6%	2.9%	2.6%	2.2%
3	3.1%	3.5%	2.1%	3.5%	3.3%
4	2.8%	3.2%	3.3%	2.9%	4.0%
5	2.5%	2.9%	3.1%	3.4%	3.0%
6	3.0%	2.5%	2.9%	3.0%	3.1%
7	3.2%	3.0%	2.5%	2.7%	3.0%
8	3.0%	3.3%	2.9%	2.5%	2.8%
9	3.3%	3.1%	3.3%	2.9%	2.4%
10 and more (Note 1)	72.1%	72.1%	73.5%	74.1%	72.6%
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	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
Regular Program	3,695.5	3,500.0	3,582.5	3,539.0	3,572.5	-3.3%
ESL/ESL Reception	158.0	162.5	133.5	157.0	147.0	-7.0%
Learning Opportunities	30.0	30.0	30.0	30.0	30.0	0.0%
Library and Guidance	281.0	279.5	278.0	280.0	274.5	-2.3%
Special Education	499.0	485.0	497.5	488.0	496.0	-0.6%
Education and Community Partnership Program (ECP)	63.0	67.0	65.0	64.0	63.0	0.0%
Safe and Caring Schools	20.0	20.0	20.0	20.0	20.0	0.0%
Attendance/SALEP/CIC/Alternative Schools	21.0	21.0	21.0	21.0	21.0	0.0%
Profile Teachers	41.0	31.5	22.0	30.0	45.5	11.0%
E-Learning	8.0	8.0	8.0	8.0	12.0	50.0%
Total Secondary Teachers	4,816.5	4,604.5	4,657.5	4,637.0	4,681.5	-2.8%
Enrolment	69,267.9	69,329.6	68,179.6	68,719.9	70,160.5	1.3%
Total Teachers	15,756.0	15,551.5	15,469.5	15,180.0	15,193.5	-3.6%

Secondary Teachers/Years of Teaching Experience	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates
Less than 1 Year	1.3%	0.3%	0.7%	2.4%	4.2%
1	1.7%	1.0%	1.2%	1.7%	1.9%
2	1.4%	1.5%	2.0%	1.9%	2.8%
3	1.2%	1.0%	2.0%	2.5%	2.4%
4	1.7%	1.6%	1.4%	2.2%	2.8%
5	1.3%	1.9%	1.9%	1.5%	2.5%
6	1.7%	1.5%	2.1%	1.9%	1.8%
7	2.1%	1.9%	1.7%	2.1%	2.0%
8	2.8%	2.5%	2.1%	1.7%	2.1%
9	3.2%	2.9%	2.5%	2.1%	1.8%
10 and more (Note 1)	81.6%	83.9%	82.4%	79.9%	75.7%
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.

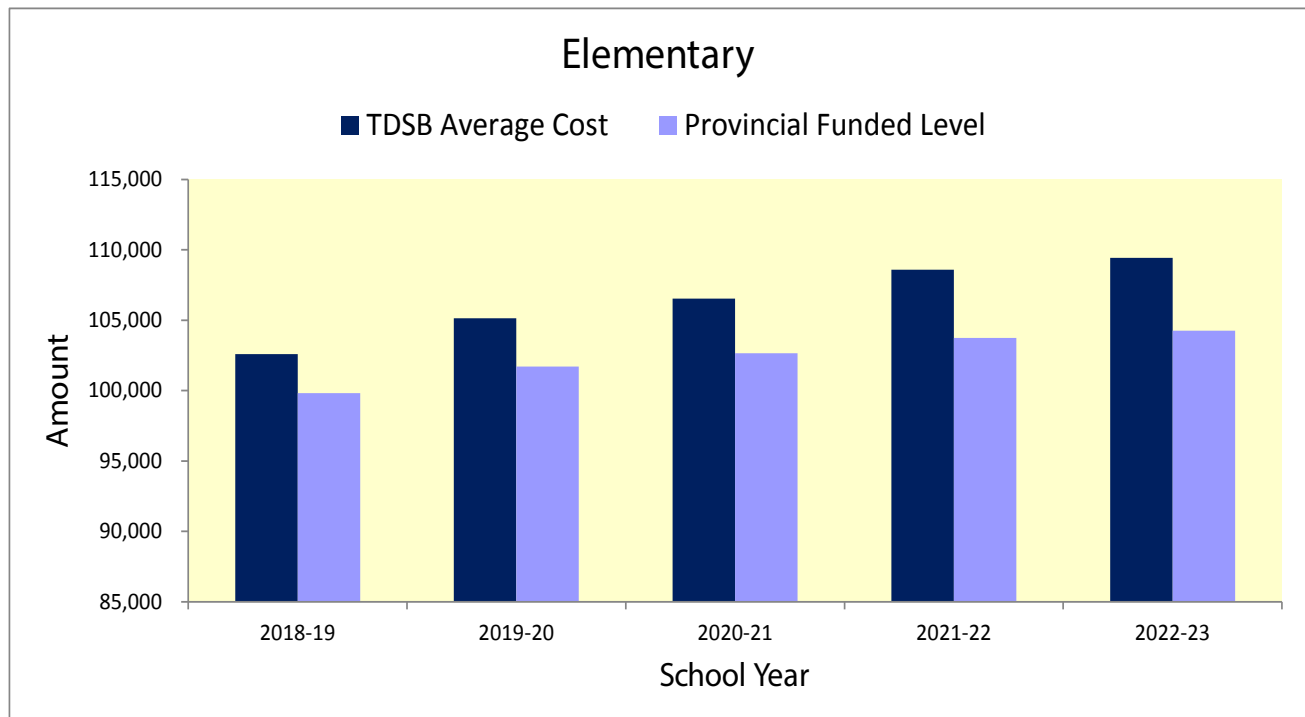
Teacher Costs

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 2022-23, the funding gap for teachers is projected to be approximately 4.7% for elementary teachers and 4.1% for secondary teachers.

Elementary Teachers

Elementary Teachers	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
TDSB Average Salary Cost	91,864	93,809	95,114	96,367	96,761	5.3%
Provincial Funded	90,465	92,232	93,194	94,237	94,807	4.8%
GAP +/-	(1,399)	(1,578)	(1,920)	(2,130)	(1,954)	
% Gap	-1.5%	-1.7%	-2.0%	-2.2%	-2.0%	
TDSB Average Benefit Cost	10,726	11,328	11,413	12,220	12,666	18.1%
Provincial Funded	9,353	9,466	9,467	9,511	9,439	0.9%
GAP +/-	(1,373)	(1,863)	(1,946)	(2,709)	(3,227)	
% Gap	-12.8%	-16.4%	-17.0%	-22.2%	-25.5%	
TDSB Average Cost per Teacher	102,590	105,138	106,527	108,587	109,427	6.7%
Provincial Funded per Teacher	99,818	101,697	102,661	103,748	104,246	4.4%
GAP +/-	(2,772)	(3,441)	(3,866)	(4,839)	(5,181)	
% Gap	-2.7%	-3.3%	-3.6%	-4.5%	-4.7%	
Total Elementary Teachers	10,939.5	10,947.0	10,812.0	10,543.0	10,512.0	
GAP \$ +/-	(30,320,465)	(37,663,765)	(41,796,597)	(51,021,900)	(54,462,672)	



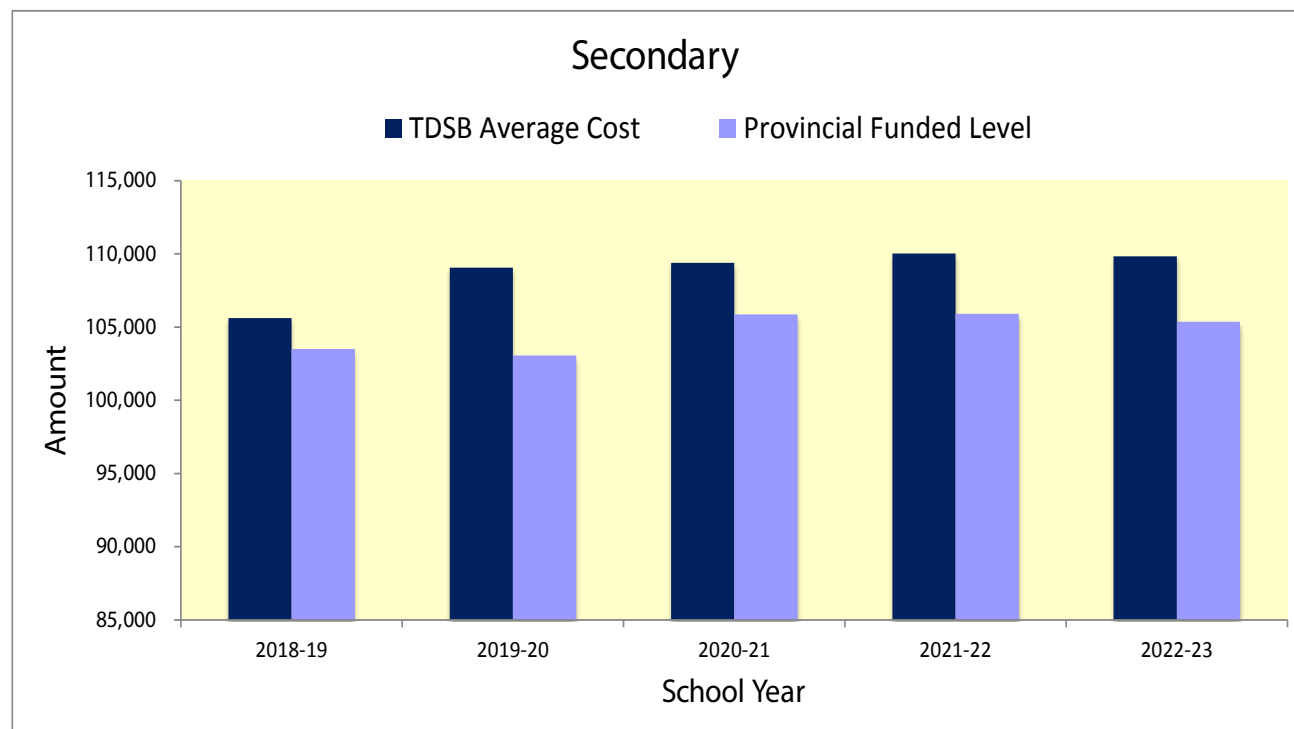
Teacher Costs - (cont'd)

Secondary Teachers

Secondary Teachers	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
TDSB Average Salary Cost	94,460	97,234	97,505	97,355	96,738	2.4%
Provincial Funded	94,149	93,589	96,401	96,400	95,923	1.9%
GAP +/-	(311)	(3,645)	(1,104)	(955)	(815)	
% Gap	-0.3%	-3.7%	-1.1%	-1.0%	-0.8%	

TDSB Average Benefit Cost	11,165	11,816	11,881	12,676	13,103	17.4%
Provincial Funded	9,353	9,466	9,467	9,511	9,439	0.9%
GAP +/-	(1,812)	(2,351)	(2,414)	(3,165)	(3,664)	
% Gap	-16.2%	-19.9%	-20.3%	-25.0%	-28.0%	

TDSB Average Cost per Teacher	105,625	109,051	109,386	110,031	109,841	4.0%
Provincial Funded per Teacher	103,502	103,055	105,868	105,911	105,362	1.8%
GAP +/-	(2,123)	(5,996)	(3,518)	(4,120)	(4,479)	
% Gap	-2.0%	-5.5%	-3.2%	-3.7%	-4.1%	
Total Secondary Teachers	4,816.5	4,604.5	4,657.5	4,637.0	4,681.5	
GAP \$ +/-	(10,223,744)	(27,606,905)	(16,383,967)	(19,106,341)	(20,968,439)	



Supply Staff Costs

Total supply (substitute) teacher costs (excluding Professional Development) has increased by 9.0% since 2018-19.

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

Supply Staff Costs	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
Elementary Teachers	76,185,571	62,721,926	63,592,693	81,749,260	68,901,252	-9.6%
Secondary Teachers	29,301,951	25,039,815	24,988,610	31,392,358	27,101,631	-7.5%
Total Supply Teacher Costs	105,487,522	87,761,741	88,581,303	113,141,618	96,002,883	-9.0%
Education Assistant Supply Cost	12,776,857	13,563,592	9,636,997	12,861,808	14,094,000	10.3%
Total Supply Staff Costs	118,264,379	101,325,333	98,218,300	126,003,426	110,096,883	-6.9%
Provincial Funding	54,180,017	51,770,627	48,411,193	56,753,175	57,980,822	7.0%
GAP +/-	(64,084,362)	(49,554,706)	(49,807,107)	(69,250,251)	(52,116,061)	-18.7%
GAP %	-54.2%	-48.9%	-50.7%	-55.0%	-47.3%	
Total Elementary & Secondary Teachers (FTE)	15,756	15,552	15,470	15,180	15,194	-3.6%
Supply Costs per Teacher (\$)	6,695	5,643	5,726	7,453	6,319	-5.6%
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 ECEs and provincial funding for ECEs.

	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	Revised Estimates 2022-23
TDSB Average Salary Cost (includes supply cost)	52,886	54,893	56,033	58,318	50,085
Provincial Funding	43,815	44,624	45,538	46,250	47,018
Gap +/-	(9,071)	(10,269)	(10,495)	(12,069)	(3,067)
% Gap	-20.7%	-23.0%	-23.0%	-26.1%	-6.5%
TDSB Average Benefit Cost (includes supply cost)	15,950	15,706	16,140	17,144	15,316
Provincial Funding	9,413	9,507	9,728	9,854	9,772
Gap +/-	(6,537)	(6,199)	(6,412)	(7,290)	(5,544)
% Gap	-69.4%	-65.2%	-65.9%	-74.0%	-56.7%
Provincial Funding per ECE	53,228	54,132	55,266	56,104	56,790
Average salary gap	(15,607)	(16,468)	(16,907)	(19,358)	(8,611)
Provincial funded ECE based on Benchmark	1,551	1,363	1,234	1,199	1,238
TDSB Average cost (includes supply cost)	68,836	70,599	72,173	75,462	65,401
Provincial Funding	53,228	54,132	55,266	56,104	56,790
Gap +/-	(15,607)	(16,468)	(16,907)	(19,358)	(8,611)
% Gap	-29.3%	-30.4%	-30.6%	-34.5%	-15.2%



In-school Administration and Leadership Allocation

In-school Administration and Leadership allocation, funded by School Foundation Grant through the GSN, includes salaries and benefits for principals, vice-principals and office support staff. School boards are responsible for decisions regarding the allocation of in-school administration staff to individual schools based on need. The TDSB has historically required a higher allocation than what the Ministry's funding benchmark provides.

School Office Staff

School Office Staff	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
Principal and Vice-Principal						
- FTE	902	911	899	941	893	-1.05%
- Salary	119,188,048	123,059,694	126,743,409	126,362,170	125,127,434	4.98%
- Benefits	14,037,043	14,335,467	15,976,952	16,743,960	15,716,460	11.96%
Total Cost Salary & Benefits	133,225,091	137,395,161	142,720,361	143,106,130	140,843,894	5.72%
Total Provincial Funding	113,030,285	114,728,390	112,467,353	112,242,140	114,356,991	1.17%
GAP +/-	(20,194,806)	(22,666,771)	(30,253,008)	(30,863,990)	(26,486,903)	31.16%
School Office Support Staff						
- FTE	1,054	1,061	1,110	1,005	1,070	1.50%
- Salary	56,242,266	57,450,257	58,743,076	61,594,600	55,243,227	-1.78%
- Benefits	16,851,616	16,938,201	18,139,496	17,371,371	19,283,209	14.43%
Total Cost Salary & Benefits	73,093,882	74,388,458	76,882,572	78,965,971	74,526,436	1.96%
Total Provincial Funding	60,002,703	62,900,597	67,246,734	60,144,203	61,261,650	2.10%
GAP +/-	(13,091,179)	(11,487,861)	(9,635,839)	(18,821,768)	(13,264,786)	1.33%

Provincial Funding vs TDSB Staffing Costs

Provincial Funding vs TDSB Staffing Costs	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
Principal Elementary (Provincial)	130,706	132,789	132,909	135,371	139,154	6.46%
Principal Secondary (Provincial)	142,198	144,291	144,196	146,867	133,062	-6.42%
VP Elementary (Provincial)	124,006	126,083	126,328	128,667	139,154	12.22%
VP Secondary (Provincial)	130,613	132,696	132,817	135,277	133,062	1.88%
TDSB Average for P and VPs:	147,700	150,818	158,843	152,079	157,808	6.84%
School Office Support Staff - Elem (Provincial)	55,126	55,577	56,616	57,105	58,770	6.61%
School Office Support Staff - Sec (Provincial)	58,044	58,545	59,640	60,155	58,770	1.25%
TDSB Average for School Office Support	69,336	70,112	69,264	78,612	69,651	0.45%

School Budget Expenditures

The TDSB provides budget allocations 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/guardians/caregivers, have the discretion on how best to use these funds to support school improvement plans and student outcomes.

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

Classroom Supplies, Textbooks, School Office Supplies & Services	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates
Elementary Schools	34,009,902	32,848,529	30,363,970	28,474,511	26,839,321
Secondary Schools	21,574,802	19,853,108	18,840,420	18,223,517	16,849,968
Total School Budget Allocation	55,584,704	52,701,637	49,204,390	46,698,028	43,689,289
Learning Network - Superintendents (SOE) Budget	1,182,273	1,116,818	1,251,818	1,116,818	1,056,708
Total Budget allocation to support Schools	56,766,977	53,818,455	50,456,208	47,814,846	44,745,997
Average Per Pupil Amount	234	221	214	207	191
Provincial Funding	48,483,890	48,623,057	47,288,399	46,579,675	48,288,866
Average Per Pupil Allocation	200	200	201	202	207
GAP +/-	(8,283,087)	(5,195,398)	(3,167,809)	(1,235,171)	3,542,869
% GAP	-14.6%	-9.7%	-6.3%	-2.6%	7.9%
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 Priorities and Partnerships Funding section.					

Enrolment (ADE)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates
Elementary	173,161.7	173,901.3	167,626.3	162,126.8	163,562.0
Secondary	69,267.9	69,329.6	68,179.6	68,719.9	70,160.5
Total Average Daily Enrolment	242,429.6	243,230.9	235,805.9	230,846.7	233,722.5

School Foundation Grant	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates
Elementary Funding per pupil (Foundation Grant)	151.82	151.82	151.82	151.82	155.31
Secondary Funding per pupil (Foundation Grant)	281.16	281.16	281.16	281.16	287.62
School Supplies amount - Elementary	1,865,244	1,871,019	1,834,038	1,800,343	1,848,400
School Supplies amount - Secondary	853,872	857,632	835,960	843,954	858,089
Elementary Total	28,154,658	28,272,714	27,283,063	26,414,434	27,251,214
Secondary Total	20,329,232	20,350,342	20,005,336	20,165,241	21,037,652
Total	48,483,890	48,623,057	47,288,399	46,579,675	48,288,866

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 \$67.6M 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)	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Autism	2,708	2,811	2,887	2,965	3,054
Behaviour	670	642	557	451	396
Blind Low Vision	43	42	37	35	35
Deaf Hard Hearing	262	255	265	259	246
Deaf Hard Hearing Pre-lingual	25	32	21	23	20
Develop Disability	1,141	1,159	1,143	1,126	1,068
Giftedness	7,315	7,429	7,412	7,355	7,317
Language Impair	113	98	86	72	58
Learning Disability	6,612	5,890	5,341	4,664	4,045
Mild Intel Disability	1,618	1,520	1,433	1,345	1,305
Multiple Exceptionality	3	2	1	2	1
Physical Disability	267	246	213	193	174
Speech Impairment	1	-	-	-	-
No Exceptionality	29,238	28,434	28,038	26,627	24,317
Total	50,016	48,560	47,434	45,117	42,036

Exceptionality (Revenue and Expenditures)	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grant					
Special Education Per Pupil Allocation	189,925,837	194,008,586	189,090,434	185,772,874	189,650,837
Special Equipment Allocation	11,596,710	9,773,755	9,889,422	9,780,410	11,742,924
High Needs Amount	118,828,878	120,057,885	119,713,647	116,244,348	116,101,687
Special Incidences Portion	3,453,030	2,297,357	4,524,394	4,750,614	4,579,677
Education and Community Partnership Programs (ECP)	14,145,330	14,710,530	15,215,913	15,373,067	15,389,000
Behavioural Expertise Professionals/Training/ASSD	1,162,283	2,327,638	2,275,397	2,576,077	2,621,293
Sub-total	339,112,068	343,175,751	340,709,207	334,497,390	340,085,418
Less: Special Equipment Allocation/Behavioural Expertise Training	8,761,952	9,509,910	9,219,959	9,357,926	10,271,831
	330,350,116	333,665,841	331,489,248	325,139,464	329,813,587
Carry Forward	187,998				
Labour Enhancement (Note 1)	12,367,449				
Benefit Trust Funding (Note 2)	5,808,804	6,926,769	7,306,339	7,936,374	8,284,804
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		

Special Education - (cont'd)

Exceptionality (Revenue and Expenditures)	2018-2019	2019-2020	2020-21	2021-22	2022-23
Supporting Student Mental Health (Note 3)			424,185		
Funding for High Priority Areas (Note 3)			500,000		
Supporting Student Mental Health GSN (Note 3)			416,846	410,254	1,816,648
Mental Health Workers (Note 3)			812,546		857,505
Covid 19 Supports (Note 4)				6,853,412	
GSN Stabilization Funding Grant (Note 3)			8,275,976		
Student Support Funding (Note 5)					10,692,486
GSN Well Being Mental Health (Note 5)					268,923
GSN Student Mental Well-Being Allocation (50%) (Note 5)					508,812
GSN COVID-19 Learning Recovery Fund (Note 5)					5,486,709
Total Funding	348,714,367	340,592,610	356,519,295	348,171,512	357,729,474
Expenditures					
Schedule 10A&10B	485,437,634	464,363,387	473,063,692	488,383,279	497,235,211
Less: Other Revenue	291,234	290,328	255,395	212,655	285,000
Net Expenditures	485,146,400	464,073,059	472,808,297	488,170,624	496,950,211
Less: Self-Contained Classes Allocation	79,182,009	69,724,271	67,644,049	59,373,430	61,394,310
Less: Special Equipment Allocation Formula Based	8,761,952	5,394,535	13,370,499	5,622,070	10,271,831
Incremental Expenditures	397,202,439	388,954,253	391,793,749	423,175,124	425,284,070
GAP +/-	(48,488,072)	(48,361,643)	(35,274,454)	(75,003,612)	(67,554,596)
Note 1 - New for 2017-18 and ended in 2018-19. Note 2 - New for 2017-18. Note 3 - New for 2020-21 and ended in year 2021-22. Note 4 - New for 2021-22. Note 5 - New for 2022-23.					



Special Education Self-Contained Schools

Self-contained schools are schools 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 \$62,400 per student, but can range between \$48,400 to \$82,000 depending on the size and needs 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 1) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
Beverley	77.0	4,331,303	47,274	447,869	4,826,446	62,681
Lucy McCormick	69.5	5,009,646	60,074	479,806	5,549,526	79,849
Park Lane	62.5	4,061,038	64,423	270,667	4,396,128	70,338
Seneca	69.5	3,744,378	65,590	241,114	4,051,082	58,289
Sunny View	78.0	4,283,802	28,356	691,487	5,003,645	64,149
William J McCordic	79.5	4,602,105	50,730	349,335	5,002,170	62,920
Central Etobicoke	108.3	6,820,692	63,005	487,370	7,371,067	68,068
Drewry	76.0	5,757,343	102,167	370,621	6,230,131	81,975
Frank Oke	61.0	2,858,973	70,961	258,205	3,188,139	52,265
Maplewood	152.5	6,682,479	94,487	603,462	7,380,428	48,396
Sir William Osler	152.3	7,702,092	102,533	671,266	8,475,891	55,653
York Humber	111.8	6,303,496	55,777	625,946	6,985,219	62,508
2021-22 Total	1,097.8	62,157,347	805,377	5,497,149	68,459,873	62,359
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

Special Education Self-Contained Schools - (cont'd)

	Enrolment (ADE)	Salary & Benefits	Other (Note 1) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
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
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
Beverley	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

Note 1: Other Expenditures include donations.

Transportation

The Student Transportation Grant provides school boards with funding to transport students to and from home and school, including students with special needs. 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. As a result of the Ministry review, the provincial transportation grant was increased about 10% over prior year mainly due to the introduction of transportation stabilization funding.



Transportation	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	Cost Per Pupil	2022-23 Revised Estimates	% Change Over 5 Years
Wheelchair Accessible	545	556	566	430	16,445	504	-7.5%
Special Transportation Needs	5,775	7,146	5,147	4,662	7,572	5,307	-8.1%
French Immersion (program support policy)	4,958	4,775	3,493	2,700	2,192	3,073	-38.0%
Gifted Programs	1,058	1,156	840	806	3,417	965	-8.8%
Hazard	129	257	522	707	1,764	895	593.8%
Courtesy	2,163	2,243	286	683	-	1,205	-44.3%
General Transportation (due to distance policy)	5,457	5,142	3,708	3,196	1,764	4,169	-23.6%
Number of Students Transported	20,085	21,275	14,562	13,184		16,118	-19.8%
Total Pupils of the Board	242,430	243,231	235,806	230,847		233,723	-3.6%
Percentage of Students Transported	8.28%	8.75%	6.18%	5.71%		6.90%	
Number of Routes	1,339	1,338	1,165	1,153		1,164	-13.1%
Expenses							
Contract Services Cost	61,717,863	58,499,388	53,121,354	56,896,146		60,132,617	-2.6%
Board Fleet Cost	1,618,723	1,399,888	1,458,897	1,106,809		1,774,079	9.6%
Public Transit Cost	2,309,767	804,128	137,879	610,570		2,080,558	-9.9%
Administrative Cost	1,279,524	1,401,939	1,218,867	928,020		1,670,236	30.5%
Total Transportation Expenses	66,925,877	62,105,343	55,936,997	59,541,545		65,657,490	-1.9%
Grant	54,283,222	62,143,380	61,983,984	67,673,112		65,110,793	19.9%
GAP +/-	(12,642,655)	38,037	6,046,987	8,131,567		(546,697)	

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 and agency revenues. These revenues help to offset the administrative operating costs of the Board.

Expenditures	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	Revised Estimates 2022-23	% Change Over 5 Years
Compensation				(Note)	(Note)	
Trustees Office (includes Student Trustee)	556,158	636,267	604,226	627,873	715,175	28.59%
Governance and Shared Services	660,524	638,328	646,250	639,520	646,573	-2.11%
Director & Superintendents' Office	11,198,133	10,824,594	10,678,178	10,278,880	9,661,691	-13.72%
Board Administrative Staff	53,650,380	57,717,546	63,525,415	62,401,837	57,293,200	6.79%
Total Compensation	66,065,195	69,816,735	75,454,069	73,948,110	68,316,639	3.41%
Operational Expenses						
Trustees Office (includes Student Trustee)	134,059	96,626	172,258	195,150	276,244	106.06%
Annual Board Membership	407,821	402,639	402,061	402,151	410,000	0.53%
Governance and Shared Services	119,481	104,296	227,983	188,103	126,245	5.66%
Board Administrative Costs	17,857,464	17,194,780	13,496,246	11,300,973	15,825,393	-11.38%
Total Operational Expenses	18,518,825	17,798,341	14,298,548	12,086,377	16,637,882	-10.16%
Total Expenditures	84,584,020	87,615,076	89,752,617	86,034,487	84,954,521	0.44%
Revenue	32,456,345	26,404,688	22,550,293	24,365,745	35,834,851	10.41%
Net Expenditures	52,127,675	61,210,388	67,202,324	61,668,742	49,119,670	-5.77%
Funding	63,183,774	61,281,335	87,181,348	83,481,595	70,479,975	11.55%
Gap +/-	11,056,099	70,947	19,979,024	21,812,853	21,360,305	
Note: The funding in 2020-21 and 2021-22 includes adjustment for declining enrolment.						



Information Technology

The TDSB 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. In 2021, the TDSB launched a 1:1 Student Device Program for students in Grades 5 and 9. The program offers students a TDSB-owned and managed Chromebook for education use. Each year, incoming Grade 5 and Grade 9 students will receive their own Chromebook, and by 2024-25 school year, all students in Grade 5 and above will have a TDSB-owned device. This initiative supports learning through technology, digital citizenship and the TDSB's commitment to equity of access to technology.

Starting in 2020-21, the GSN funding included additional per pupil funding for educational software licensing and student technological devices to support learning in and outside of the classroom. The incremental fundings were used to partially offset TDSB's investments in technology and 1:1 Student Device Program.

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.

	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
Total Salary & Benefits Costs	33,386,748	34,533,196	35,632,793	34,980,045	39,423,383	18.1%
Equipment	5,525,358	1,133,777	1,582,812	10,126,261	10,501,611	90.1%
Software Fees & Licenses	1,606,956	2,945,012	3,039,528	3,218,901	5,719,043	255.9%
Maintenance Fees - Computer Technology	8,346,219	8,550,018	9,892,766	10,415,772	12,108,690	45.1%
Professional & Contracted Services	983,827	1,090,438	2,861,843	2,945,084	2,529,657	157.1%
Supplies & Services	6,205,459	8,187,393	7,178,151	6,387,059	4,715,372	-24.0%
Textbooks & Instructional Supplies	103,600	36,310	118,288	159,089	134,100	29.4%
Professional Development	274,611	11,364	45,642	621,243	321,160	17.0%
Total Supplies & Services	23,046,030	21,954,311	24,719,030	33,873,409	36,029,633	56.3%
Total Costs	56,432,778	56,487,507	60,351,823	68,853,454	75,453,016	33.7%
Provincial Funding - Classroom Computer						
Elementary per pupil (ADE) Allocation	34.52	34.52	35.01	42.47	62.78	81.9%
Secondary per pupil (ADE) Allocation	45.03	45.03	45.52	52.98	73.54	63.3%
IT Classroom Funding	9,096,675	9,124,985	8,972,132	10,526,305	15,428,026	
IT Administration Allocation	4,156,138	4,242,407	4,200,744	4,184,155	4,209,454	
Total Technology Funding	13,252,813	13,367,392	13,172,876	14,710,460	19,637,480	
Total Funding Gap	(43,179,964)	(43,120,116)	(47,178,947)	(54,142,994)	(55,815,536)	

Continuing Education

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

Continuing Education	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change over 5 Years
Expenses						
Administration	1,154,346	982,738	952,069	1,023,051	1,211,058	4.91%
Adult Credit High Schools	17,676,406	16,020,805	16,151,180	16,285,700	16,284,605	-7.87%
Community - Summer Music Camps	148,260	-	-	82,331	129,300	-12.79%
Community - General Interest and Seniors Daytime	2,928,812	2,382,545	1,724,208	1,657,271	3,089,597	5.49%
Credit Night School and Summer School	7,291,942	4,853,604	4,760,736	4,450,014	6,983,176	-4.23%
International Languages and African Heritage	8,814,072	7,903,135	6,535,604	5,731,428	8,390,003	-4.81%
Adult English as a Second Language	15,688,111	14,487,807	13,315,389	13,392,533	12,111,086	-22.80%
Literacy and Math - Elementary	890,902	1,087,810	1,205,103	11,562	1,517,055	70.28%
Literacy and Math - Secondary	476,701	342,212	224,502	166,556	552,173	15.83%
Tutoring (previously OFIP)	1,015,780	1,019,137	988,027	327,801	979,297	-3.59%
Total	56,085,332	49,079,793	45,856,818	43,128,247	51,247,350	-8.63%
Other Revenue						
Administration	545,523	319,108	70,378	199,021	360,000	-34.01%
Adult Credit High Schools	189,973	147,600	59,400	85,048	199,200	4.86%
Community - Summer Music Camps	120,621	-	-	55,077	129,300	7.20%
Community - General Interest and Seniors Daytime	2,690,788	2,089,431	834,900	1,054,082	2,724,116	1.24%
Credit Night School and Summer School	554,775	165,750	63,000	233,950	335,250	-39.57%
International Languages and African Heritage	427,537	382,616	220	117,371	415,000	-2.93%
Adult English as a Second Language	14,270,489	13,915,903	13,336,505	13,392,533	12,111,086	-15.13%
Total	18,799,706	17,020,408	14,364,403	15,137,082	16,273,952	-13.44%
GSN Revenue						
Administration	29,597	49,959	59,250	58,309	65,481	121.24%
Adult Credit High Schools	15,839,420	17,178,336	13,306,065	12,496,469	14,652,231	-7.50%
Community - Summer Music Camps	12,024	-	-	-	-	-
Community - General Interest and Seniors Daytime	8,783	133,190	82,534	123,287	116,539	1226.87%
Credit Night School and Summer School	5,856,797	4,304,584	4,132,955	3,860,161	6,195,678	5.79%
International Languages and African Heritage	5,259,097	4,963,483	4,224,705	3,259,978	5,096,844	-3.09%
Adult English as a Second Language	1,211,726	619,458	-	-	-	-100.00%
Literacy and Math - Elementary (Note 1)	868,897	1,570,587	982,335	11,562	1,517,055	74.60%
Literacy and Math - Secondary (Note 1)	571,073	368,410	271,079	166,556	552,173	-3.31%
Tutoring (previously OFIP) (Note 1)	1,015,780	1,019,137	997,356	327,801	979,297	-3.59%
Total	30,673,194	30,207,144	24,056,279	20,304,123	29,175,298	-4.88%

Continuing Education - (cont'd)

Continuing Education	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change over 5 Years
Net Expenses						
Administration	579,226	613,671	822,441	765,721	785,577	35.63%
Adult Credit High Schools	1,647,013	(1,305,131)	2,785,715	3,704,183	1,433,174	-12.98%
Community - Summer Music Camps	15,615	-	-	27,254	-	-100.00%
Community - General Interest and Seniors Daytime	229,241	159,924	806,774	479,902	248,942	8.59%
Credit Night School and Summer School	880,370	383,270	564,781	355,903	452,248	-48.63%
International Languages and African Heritage	3,127,438	2,557,036	2,310,679	2,354,079	2,878,159	-7.97%
Adult English as a Second Language	205,896	(47,554)	(21,116)	-	-	-
Literacy and Math - Elementary	22,005	(482,777)	222,768	-	-	-100.00%
Literacy and Math - Secondary	(94,372)	(26,198)	(46,577)	-	-	-100.00%
Tutoring (previously OFIP)	-	-	(9,329)	-	-	-
Total	6,612,432	1,852,241	7,436,136	7,687,041	5,798,100	-12.32%
Pupil Accommodation Grant:						
School Operations	4,751,718	4,645,884	3,478,413	3,010,513	5,172,751	8.86%
GAP +/-	(1,860,714)	2,793,643	(3,957,723)	(4,676,528)	(625,349)	-66.39%

Note 1 - funding is enveloped as part of Learning Opportunities Grant.



Facility Services and Planning

Facility Services and Planning provides safe, clean and healthy learning and work environments for students, staff, and the community. To effectively support all TDSB 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 October 2022, 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 (137 studies to be completed over 10 years). These studies cover the entire Board by area and are intended to improve equity of access to programs, address surplus capacity and redundant facilities in areas of underutilization, identify areas of sustained overcrowding where additional pupil places are required, and balance enrolments across schools to make use of existing school space to solve problems.



Facility Services - (cont'd)

	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Revised Estimates	% Change Over 5 Years
FTE						
Caretakers	2,184	2,132	2,232	2,325	2,212	1.3%
Maintenance	494	488	494	494	488	-1.2%
Central Administration	185	182	181	180	180	-2.9%
Compensation						
Executive Office	283,782	310,574	408,008	366,612	375,629	32.4%
Operating department	205,637,587	205,167,748	207,523,349	219,170,367	215,629,043	4.9%
Total Compensation Costs	205,921,369	205,478,322	207,931,358	219,536,979	216,004,672	4.9%
Operating Costs						
Utilities	72,498,211	68,955,820	65,983,639	68,746,706	79,644,486	9.9%
Insurance	2,522,536	8,061,727	10,551,521	9,618,033	8,982,080	256.1%
Executive Office	52,784	40,573	64,928	80,871	41,010	-22.3%
Operations	30,792,487	28,684,364	26,857,113	34,081,240	31,671,622	2.9%
Total Operating Costs	105,866,017	105,742,484	103,457,202	112,526,850	120,339,198	13.7%
Subtotal Facility Costs	311,787,386	311,220,806	311,388,559	332,063,829	336,343,870	7.9%
Other Revenue (Note 1)	(34,449,544)	(25,518,960)	(24,846,837)	(37,511,390)	(43,353,306)	25.8%
Net Facility Operating Expenditures	277,337,842	285,701,846	286,541,722	294,552,439	292,990,565	5.6%
Capital & Renewal Expenditures						
School Renewal Expenditures	54,860,287	46,154,760	41,771,818	41,704,107	46,759,105	-14.8%
School Conditions Improvement	234,611,187	153,982,654	163,099,273	213,131,852	246,158,224	4.9%
Other Capital Projects	116,727,116	73,428,668	63,248,049	81,600,798	360,646,409	209.0%
Total Capital & Renewal Expenditures	406,198,590	273,566,083	268,119,140	336,436,757	653,563,738	60.9%
Total School Operation and Capital Improvements	683,536,432	559,267,929	554,660,863	630,989,196	946,554,303	38.5%
School Operation Funding	274,576,703	276,148,042	270,205,183	266,440,715	277,001,214	0.9%
School Renewal funding	54,860,287	46,154,760	41,771,818	41,704,107	46,759,105	-14.8%
Ministry Capital Funding	306,264,663	179,263,573	195,972,848	274,784,524	389,378,793	27.1%
Proceeds of Disposition and Other Revenue	45,073,640	48,147,750	30,374,474	19,948,126	217,425,840	382.4%
Total School Operation and Capital Improvement Funding	680,775,293	549,714,125	538,324,323	602,877,472	930,564,952	36.69%
Note 1: 2020-21 actual to 2022-23 Revised Estimates include additional funding related to System Priorities and Education Worker Protection Funds.						
Note 2: Higher 2022-23 utilities budget due to gas commodity price and carbon tax increases.						
Note 3: Total capital and renewal expenditures were are higher in 2022-23 Revised Estimates mainly due to higher POD funded projects and rebuild of York Memorial CI.						

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 \$4.27B 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 \$5.07B by 2027. 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 \$4.27B 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 below 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	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals
Capital Projects				
Thornccliffe Park PS	3,953	9,687	305	305
Full Day Learning	1,684,539	690,446	377,347	(3,535)
Accommodation Review Committee (ARC)	(23,148)	25,352	(34,379)	(2,482)
School Condition Improvement (SCI)	234,611,187	153,982,654	163,099,273	213,131,852
Temporary Accommodation Grant	1,066,219	779,112	435,062	411,375
Greenhouse Gas Reduction Fund (GGRF)	9,459,085	-	-	-
Alvin Curling (Meadowvale Sheppard)	(333,195)	321	702	(8,894)
Leased Premises Renewal	1,342,167	1,337,936	512,148	45,011
Facility Renovation (Disposition Funded)	1,832,073	2,192,842	957,050	405,784
New Capital Program SFRMP IV	12,859	968,998	2,961	13,508
Lawrence - Midland	17,221,430	8,500,439	2,402,044	360,214
Keele/Swansea/Earl Haig	(14,658)	751	25,375	442
Portable Move/Program Accom./Emerg. Renewal (CAT)	6,685,863	3,585,602	2,117,933	558,910
Facility Renewal	4,657,725	1,384,137	61,473	56,915
Railway Lands (Block 31) - New School	8,626,839	4,038,294	85,016	723
Avondale - New School & Demolition	4,711,681	763,743	512,390	45,966
George Webster ES - New School & Demolition	912,140	493,728	27,989	604
Davisville JPS - New School & Demolition	8,803,352	15,587,699	8,047,091	575,700
Bloor CI/Brockton/Alpha II Alt. - New School	2,669,925	1,377,433	349,395	13,705,534
Monarch PK/Danforth CTI Relocation (CP)	196,588	-	-	-
Norseman/CastleBar Addition (CP)	4,939,069	967,705	119,002	207
Terry Fox PS - Addition	60,522	151,021	423,075	2,901,204
Hodgson/Courcellette/Sir Sandford Fleming/Kipling (CP)	1,385,004	86,469	2,153,579	1,852,227
Dennis/George Syme/Hollywood - Addition (CP)	556,722	840,825	451,976	726,536
Early Years Capital Program (CP)	2,052,339	1,048,570	3,383,611	1,369,972
Community Hubs Capital Program	7,100,887	-	-	-
Land Acquisition (Canadian Tire Land, etc.)	20,881,664	-	-	-

Capital/Infrastructure - (cont'd)

School Renewal and Capital Projects	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals
Site Funded Improvement	4,844,742	4,861,603	4,481,097	2,461,894
COVID-19 Resilience Infrastructure Stream (CVRIS)	-	-	18,395,016	35,022,429
Climate Action Incentive Fund (CAIF)	-	-	3,875,527	-
Insurance proceeds & other Capital	5,390,732	23,735,955	14,085,265	21,100,247
Total Capital Projects	351,338,303	227,411,323	226,347,322	294,732,650

School Renewal	54,860,287	46,154,760	41,771,818	41,704,107
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Total Capital & Renewal Expenditures	406,198,590	273,566,083	268,119,140	336,436,757
Total Ministry Capital & Renewal Funding	361,124,950	225,418,333	237,744,666	316,488,631
Total Proceed of Disposition and Other Revenue	45,073,640	48,147,750	30,374,474	19,948,126
Total Capital & Renewal Funding	406,198,590	273,566,083	268,119,140	336,436,757

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 the TDSB's surplus properties. Based on the 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. 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 the TDSB's non-instructional sites for the past four years. This represents one of the areas that the TLC manages from the TDSB's real estate portfolio.

	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals
Realty Lease Operations				
Lease Revenue and Recoveries	7,130,982	7,070,565	6,138,766	6,418,970
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	6,183,982	6,123,565	5,191,766	5,471,970
Property Management Expenses				
Lease Operation Expense	2,432,912	1,896,522	1,931,338	1,878,260
TDSB Staff and Services	341,789	304,664	295,859	302,868
Total Expenses	2,774,701	2,201,186	2,227,197	2,181,128
Net Realty Lease Operations	3,409,281	3,922,379	2,964,569	3,290,842
Total Property Sales	80,190,500	45,096,494	16,657,731	151,499,700
Net Total Revenue	83,599,781	49,018,873	19,622,300	154,790,542
TLC Administration and Property Sales Expense	3,365,222	3,167,355	4,296,616	5,121,294
Net Contribution To TDSB	80,234,559	45,851,518	15,325,684	149,669,249
# of Properties Sold	4	3	2	1

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.

	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	Projected 2022-23
City of Toronto Partnerships					
City of Toronto Agencies	9	9	9	8	8
City of Toronto Community Centres	33	33	33	33	32
Municipally Operated Child Cares	11	11	11	10	11
Not-for-Profit Charitable Organizations					
Not-for-Profit Child Cares	553	554	551	545	552
College & University Operated Child Cares	12	13	13	13	13
Community Outreach Programs	3	3	3	3	3
Community Partnerships	6	6	6	6	8
Government Agencies	8	8	7	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	15	15	15	16
School, Sports Groups, General Operators	6	4	4	4	4
	668	662	658	650	660



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
 Humberside 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 (1700 Keele Street)
 2690 Eglinton West (Former 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 would not 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.

Region	School Board	2022 Residential Charge Per Unit	2022 Non Residential Charge/Sq. Ft
Durham Region	Durham Catholic DSB	1,986	0.00
	Durham DSB	3,149	0.00
Halton Region	Halton Catholic DSB	3,769	0.94
	Halton DSB	5,792	1.41
Hamilton	Hamilton-Wentworth DSB	1,573	0.47
	Hamilton-Wentworth Catholic DSB	1,101	0.35
Peel	Dufferin-Peel Catholic DSB	1,096	0.44
	Peel DSB	3,476	0.46
Simcoe County	Simcoe County DSB	2,811	0.45
	Simcoe Muskoka Catholic DSB	1,472	0.15
Toronto	Toronto Catholic DSB	2,693	1.30
	Toronto DSB	0	0.00
York Region	York Catholic DSB	1,463	0.21
	York DSB	6,633	1.10



FINANCIAL FACTS:
REVENUE & EXPENDITURE TRENDS
February 2023