



## **2020-21 Operating Budget**

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

**Date:** 5 August, 2020

**Report No.:** 08-20-3933

### **Strategic Directions**

- Transform Student Learning
- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

### **Recommendation**

It is recommended that the Board approve the proposed balanced operating budget for the 2020-21 school year, as outlined in this report.

### **Context**

#### **2020-21 Budget Submission**

Section 231 of the Education Act requires school boards to pass a balanced operating budget each year. Budgets are intended to align both human and financial resources to system priorities. School boards are required to submit their annual balanced operating budget to the Ministry of Education. This year the deadline for submission to the Ministry has been extended to August 19, 2020 due to the late release of the Grant for Student Needs (GSN).

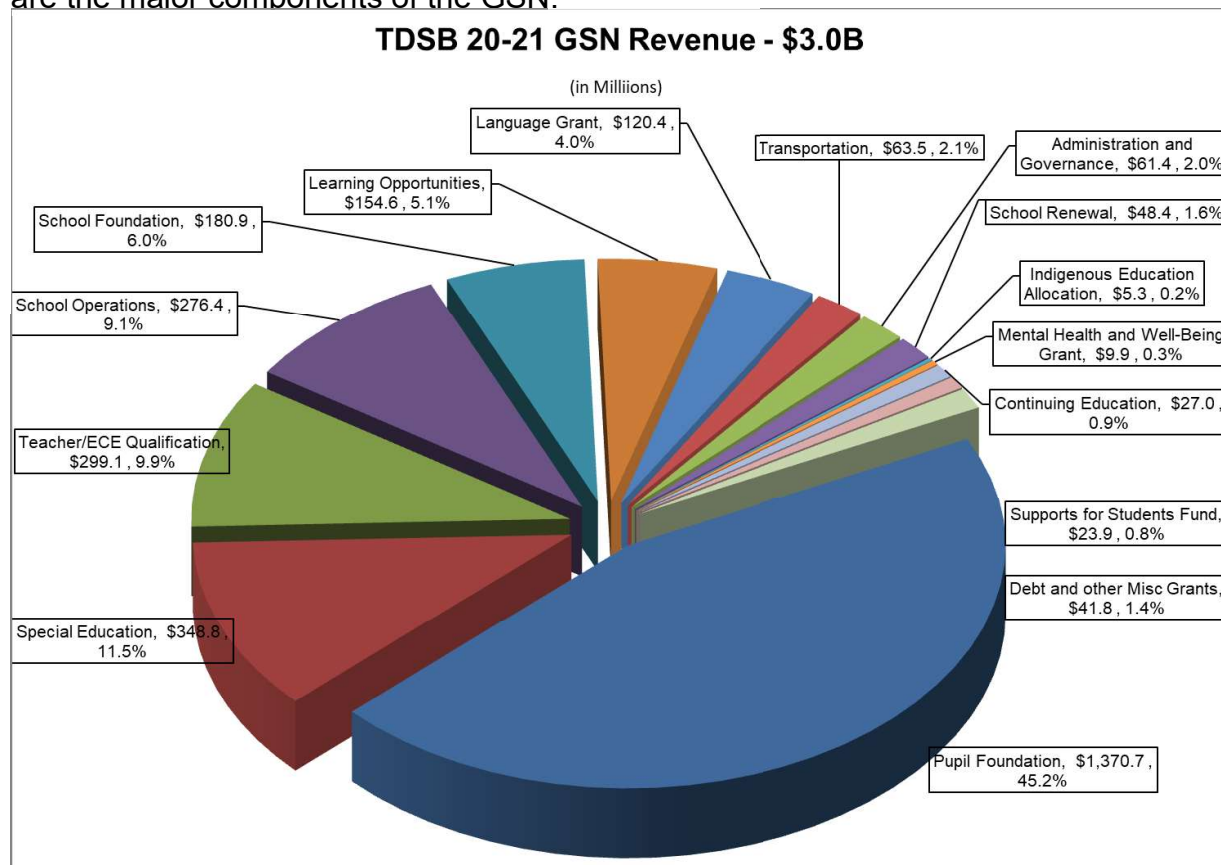
#### **2020-21 Projected Board Revenues**

Total TDSB's 2020-21 revenues are forecasted to be \$3.4B. The breakdown of these revenues is presented below:

<b>2020-21 Revenue Forecast</b>	<b>In millions (\$)</b>	<b>%</b>
<b>Grants for Student Needs (GSN)</b>	3,032.2	88.22%
<b>Other Revenue:</b>		
Deferred Capital Contribution and Capital (Note 1)	195.5	5.69%
Community Services Funding	55.3	1.61%
School Generated Funds	40.0	1.16%
Lease and Permit Revenue	29.8	0.87%
Tuition Fees – International Students	25.4	0.74%
Secondment	13.2	0.38%
EarlyON and Extended Day Programs	11.0	0.32%
Miscellaneous – Other	9.2	0.27%
Interest	6.2	0.18%
Priorities and Partnerships Fund	6.0	0.17%
Cafeteria	5.2	0.15%
Continuing Education	4.4	0.13%
COVID-19 Funding	3.5	0.10%
Subtotal	404.7	11.78%
<b>Total 2020-21 TDSB Forecasted Revenues</b>	<b>3,436.9</b>	<b>100.00%</b>

Note 1: Deferred Capital Contribution is the net of capital revenues being recognized at the same time as the associated depreciation/amortization of those assets is expensed.

GSN represents approximately 88.2% of the board's overall revenue. Outlined below are the major components of the GSN.



### **2020-21 Projected Board Expenditures**

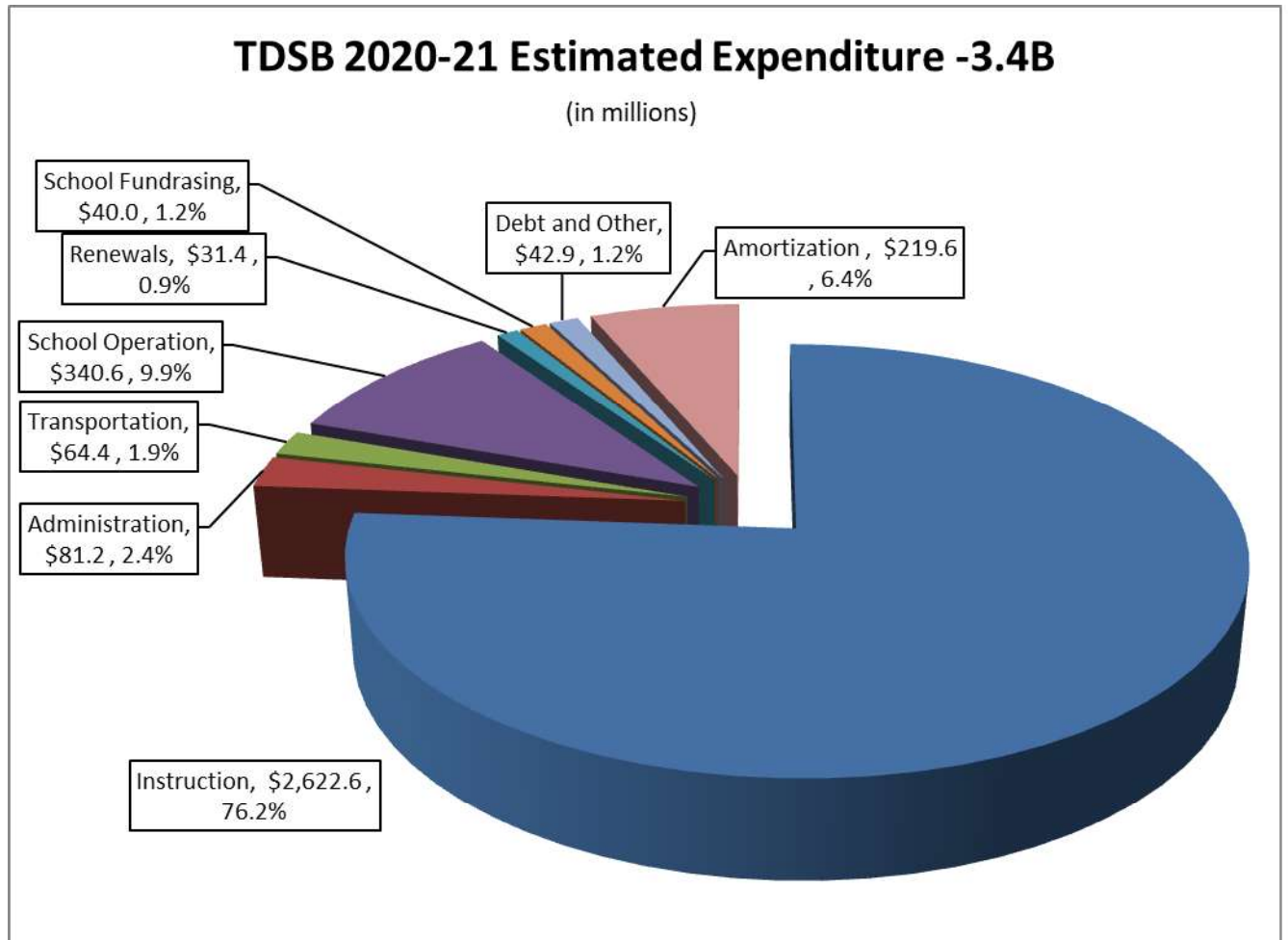
Staff have prepared this operating budget based on the information available and best estimates for the upcoming school year. Given the unprecedented nature of the COVID-19 pandemic, there is no experiential data or history to draw on. Therefore, until school boards gain experience from returning to school in the fall, staff have only included COVID-19 costs for the first four months of the year. Staff are hopeful that the budget impacts of COVID-19 will gradually diminish as virus infection rates continue to decline.

Staff will continue to update Trustees on the impact of COVID-19 on the board's operations during the 2020-21 school year. This will include an update to the budget in November as part of the Revised Estimates submission to the Ministry.

Given the uncertainty of how the pandemic will progress in Ontario and growing public concern around the impact of the pandemic on the health, safety and education of students, staff have built a budget assuming no changes to the base budget. Staff feel that moving into the reopening of the system while potentially making changes to current operations would not be in the best interests of the system, and could negatively impact staff and student well-being. Since the projected operating deficit is primarily due

to additional COVID-19 costs, staff have determined that the use of reserves to offset the projected deficit is the appropriate strategy at this time.

The annual operating budget for the Toronto District School Board (TDSB) is projected to be approximately \$3.4B. The chart below provides a breakdown of the major components of the budget.



Appendix A provides a detailed by department breakdown of the operating budget for 2020-21.

TDSB is committed to using all resources responsibly and effectively. However, the funding provided by the provincial government does not fully meet the needs of students in Toronto. This has resulted in significant funding gaps in areas such as teacher costs, Special Education and supply staff. In order to address these funding gaps and to ensure that the needs of our students are met, TDSB is required to find savings in other areas within the Board to balance its annual budget. A full listing of these gaps is reported in the Financial Facts report, which is available on TDSB's external website: [www.tdsb.on.ca/budget](http://www.tdsb.on.ca/budget).

The following chart provides an overview of the Financial Position of the board as a result of the following factors:

- Incremental revenue changes
- Approved Year 2 budget savings
- Changes to base operating budget for 2020-21
- Impact of COVID-19 on operating budget
- Update on projected working funds available to balance budget

<b>TDSB 2020-21 Budget</b> <b>As at July 30th 2020</b> (in \$ millions)		
<b>Forecasted 19-20 in year Operation - Surplus/(Deficit) - A</b>		<b>(\$27.2)</b>
<b>Approved Year 2 Budget Savings/(Spending)</b>		
Outdoor Ed	0.5	
Leadership and learning	(0.3)	
Supplementary Teachers – French	2.0	
Supplementary Teachers – Gifted	0.5	
Transportation – Bell Times	2.5	
Professional Development	(1.0)	
Lunchroom Supervisors	1.0	
<b>Total Year 2 budget Savings - B</b>		<b>\$5.2</b>
<b>Base Budget Incremental Revenue - Increases/(Decreases)</b>		
Supply Teacher funding	3.4	
HST and Vendor Contract Rebates	2.0	
Goods Receipt Invoice and Receipt Clearing Adjustments	6.0	
Educational Software	0.2	
Bank Interest	(2.5)	
<b>Total Revenue change - C</b>		<b>\$9.1</b>
<b>Base Budget Incremental Expenditure - Increases/(Decreases)</b>		
Payroll Taxes and Future Employee Benefits	5.0	
Insurance Premiums	4.0	
New Educational Software	0.5	
Student Information System	7.3	
Information Technology Infrastructure	1.7	
Centre of Excellence for Black Student Achievement	1.9	
Enhanced Employee Services Investigation Resources	0.3	
Business Services System	0.5	
School Budgets	(3.0)	
Equity Funds used to cover IB expense	(0.2)	
IB registration and PD expense reduction	(0.2)	
Utility saving due to gas price lock in	(0.4)	
Classroom Teachers	(20.0)	
<b>Total Base Budget Adjustments - D</b>		<b>(\$2.6)</b>
<b>Net Base Budget Changes-Surplus/(Deficit) E=A+B+C-D</b>		<b>(\$10.3)</b>
<b>Ministry Covid Funding Increases - (Estimated)</b>		
Technology Funding	1.8	
Mental Health Funding	1.2	
Personal Protective Equipment (PPE)	0.5	
<b>Total Ministry Covid Funding - F</b>		<b>\$3.5</b>
<b>Summary of COVID19 Expenditure Increases</b>		
Permit Revenue Decrease - 4 month impact	(2.3)	
Decrease in International Students – Full year impact	(4.4)	
Technology Requirements – Full year impact	(4.9)	
PPE – 4 month impact	(1.5)	
Facilities Cost - Caretaking and Supplies – 4 month impact	(4.2)	
Health and Safety Department increases – Full year impact	(0.3)	
Special Education – Full year impact	(2.1)	
Professional Development – Full year impact	(2.6)	
Interpretation and Translation Services - 4 month impact	(0.2)	
<b>Summary of COVID19 Impacts - G</b>		<b>(\$22.5)</b>
<b>In Year surplus / (Deficit) - H=E-F+G</b>		<b>(\$29.3)</b>
<b>Prior year working funds reserve</b>		<b>\$29.7</b>

## **Update on Year 2 Savings Targets**

In June 2019, the Board passed a balanced budget, with total reductions of \$67.8M over two years (2019-20 and 2020-21). The first year had reductions totalling \$46.8M, with \$21.0M in additional reductions planned for 2020-21. These saving targets have been updated and are anticipated to provide only \$5.2M in savings following Board direction to suspend IB fees to students. A detailed breakdown and explanation can be found in Appendix B.

## **Changes to the Base Operating Budget for 2020-21**

This year, due to the challenges of operating during the COVID-19 pandemic, the TDSB's budget process has been modified. In order to highlight the impact of the pandemic on the TDSB's operating budget, staff have separated COVID-19 impacts from the TDSB's base budget.

In a typical year, adjustments are made to the base budget to reflect changes in programming, policy, external influence and other factors. Outlined below are some of the changes to the base budget anticipated for the 2020-21 school year. This does not include any COVID-19 related changes or costs.

While the Ministry of Education provided additional funds for labour agreements, these funds are a flow through to the Board's budget since there are offsetting expense increases as well.

Appendix C provides a description of the revenue and expenditure changes to the base operating budget for 2020-21.

## **Impact of COVID-19 on Operating Budget**

On Thursday July 30<sup>th</sup> the Ministry of Education announced the school re-opening plans for September, included in these plans was additional funding of approximately \$309M provincially. The breakdown of the funding is as follows:

New Investments	Amount
Masks and Personal Protective Equipment (PPE)	\$60.0M
Funding for Additional Staffing	\$80.0M
Cleaning Supplies	\$25.0M
Health and Safety Training	\$10.0M
Transportation – Cleaning Supplies and PPE	\$40.0M
Lab Testing Capacity	\$23.7M
Additional Public Health Nurses	\$50.0M
Additional Mental Health Supports	\$10.0M
Additional Supports for Students with Special Needs	\$10.0M

As additional information on purpose and uses of this funding are provided by the Ministry along with board by board allocations staff will update trustees and make the necessary adjustments to the budget at the Revised Estimate submission in November to the Ministry.

The above funding support to school board is in addition to the previously announced COVID-19 funding outlined below, which has been included in the 2020-21 Operating Budget:

Item	Amount	Description
Technology Funding	\$1.8M	The Ministry announced \$15M province-wide to support increased technology needs during the pandemic. While individual board-by-board allocations have not yet been provided, TDSB has forecasted its portion to be \$1.8M.
Mental Health Funding	\$1.2M	The Ministry announced \$10M province-



Item	Amount	Description
		wide for increased mental health services to support the continued learning and well-being of students during the pandemic. While individual board-by-board allocations have not yet been provided, TDSB has forecasted its portion to be \$1.2M.
Personal Protective Equipment (PPE)	\$0.5M	The Minister announced funding of \$4M province-wide to support the purchase of PPE for school boards. While individual board allocations have not yet been provided, TDSB has forecasted its portion to be \$0.5M.
Total	\$3.5M	

The following items relate to COVID-19 impacts on the TDSB's 2020-21 operating budget. The return to school plans will be based on direction from the Ministry of Education and guidance from public health authorities. This direction and guidance may change as the pandemic evolves. The details below are based on the most current information available and Trustees will be updated as changes occur. A complete update of the budget will be presented in November during the Revised Estimate submission to the Ministry.

The four month impact due to COVID-19 have been divided into two areas: those impacting both revenues and expenses of the board, and those only impacting expenditures.

#### Revenue and Expense Impacts

**Permit Revenues** – Due to physical distancing protocols and the additional cleaning required after permits, staff are recommending the following option to Trustees to alleviate budget pressures in this area.

During the pandemic, all permit holders would be charged a surcharge to offset the additional cleaning required. This would allow the permit holders who comply with Toronto Public Health guidelines to continue their operations on TDSB sites. This would also mean that there would be no impact to the Board's budget as the surcharge would offset additional costs. There may be some groups that will not be granted access to the space through permits, and the revenue impact from these groups will be considered.

On an annual basis, permits account for approximately \$9.8M of revenue. Staff are forecasting limited permits during the first four months of the school year due to limited staffing or Public Health protocols, and the impact to the Board's budget would be \$2.3M.

**International Student Tuition** – Due to the pandemic, it is anticipated that there will be a reduction in enrolment of approximately 760 international students which represents \$11M in tuition loss in 2020-21. The reduced tuition revenue will be offset somewhat by the need for fewer teachers and commission savings. In addition the International Students department is looking to provide online learning options. The forecasted net impact of these changes is approximately \$4.4M to TDSB's budget.

### Expenditure Changes

**Technology** – Staff are working to procure additional technology to support student learning and to allow for the technology that was distributed during the 2019-20 school year to remain with students until there is a full return to school. Staff are planning to invest \$4.9M in technology through the realignment of school budgets and the additional funding provided by the Ministry. This will provide approximately 12,000 Chromebooks and 3,000 iPads to the system.

**Personal Protective Equipment (PPE)** – The Ministry of Education and the Ministry of Government and Consumer Services are working to ensure all school boards have the necessary PPE for the first month of school. Staff will continue to work to secure various types of PPE to support the safe return to school and work for staff and students. TDSB is working closely with Toronto Public Health to determine the types and levels of PPE required. As there are no templates or previous models to draw on, staff have had to estimate yearly usage. Staff are currently forecasting a need of \$1.5M of PPE for the first four months of the school year. With the previously mentioned funding of \$0.5M, it would bring the budget impact to \$1M. This would provide masks, face shields, gloves and other equipment to staff and students when social distancing is not possible.

**Facilities Related Costs** – The Facility Services department, working with Health and Safety, have developed a projection of approximately \$4.2M in additional staff costs required to meet the cleaning protocols during the pandemic. This additional budget allocation would provide the equivalent of 96.5 FTE of caretakers for the system. In addition, \$2.2M will be needed for additional cleaning supplies. It is projected that the costs for the first four months of school will be approximately \$4.2M. This increase assumes 52.0 FTE additional caretakers will be provided through the Worker's Protection Fund.

**Health and Safety Staffing** – Due to increased demands for assistance and support from the Health and Safety department during the pandemic, staff recommend hiring

two additional Health and Safety Officers and one nurse (for one year terms) at a total cost of \$320,000.

**Special Education** – To support our students with special needs and their transition back to school, the Special Education department has asked for the following supports:

- 5 Blind and Low Vision Educational Assistants
- 2 Social Workers to support blind and low vision students
- 5 Deaf and Hard of Hearing Educational Assistants
- 5 Educational Assistants to support developmentally delayed students
- 5 Special Needs Assistants to support developmentally delayed students
- 2 Board Certified Behavior Analysts (BCBA) to support ASD students
- IT technician to support SEA equipment and students
- Various professional development and materials totalling \$110,000

The total of this request is \$2.1M.

**Professional Development** – Investments in professional development to support students and staff are being provided in the following areas:

- Early Literacy Intervention Resources and Training \$0.25M
- Academic professional development in various areas \$2.15M
- Operations professional development in various areas \$0.2M

**Interpretation and Translation Services** – Due to the increased need to communicate with families and the community during the pandemic, an additional \$0.6M is being allocated to support interpretation and translation services. Staff are currently forecasting \$0.2M will be incurred during the first four months of the school year.

### **Update on Working Funds available from 2019-20**

As per the previous report, the balance of working funds available to support an operating deficit is projected to be \$29.7M. Per Ministry regulation, school boards can only have an in-year deficit equal to the lesser of working funds or 1% of operating funds. Based on projections for 2019-20, this means the maximum operating deficit without Ministry special approval is \$29.5M.

### **2020-21 Operating Budget Assumptions and Risks**

The following items have been identified as risk factors that could impact the 2020-21 operating budget. While these items are only risks at this time, staff have estimated the range of potential impact each item could have to the budget. Due to the high degree of uncertainty, these risks have not been included in the budget at this time.

### **Pandemic Risk**

As school boards have not yet resumed regular operations during the pandemic, resources needed to support staff and students will not be fully quantifiable until the fall. Areas of risk for the Board are as follows:

<p>Revenue Decreases – Depending on how the pandemic evolves, revenues related to permits, cafeteria sales, leases, international visa students, childcare, Extended Day Programs and community programs may be impacted further than the current forecasts.</p>	<p>We have estimated that the following revenues could further decrease by the amounts listed in the ranges below:</p> <p>Interest income: \$2.5M to \$4M.</p> <p>International Students: \$1M to \$2M</p> <p>Permits and Pools: \$2M to \$5M</p> <p>Childcare and EDP: \$0.5M to \$2M</p> <p>Cafeterias: \$1M to \$3M</p>
<p>Staffing Costs – if more staff are required, this will cause additional pressure if it exceeds the levels planned for in this budget.</p>	<p>It is difficult to determine the level of risk until a decision of staff required is made, and if additional funding is provided by the Ministry.</p>
<p>Operating Expenses – items such as PPE and cleaning supplies are forecasted based on staff's best estimate. If additional resources for staff and students are required, it will impact the TDSB's budget.</p>	<p>The financial risk could be between \$2M to \$10M, depending on the impact of the pandemic</p>

<p>Additional costs may be projected if there is an increase in infection levels and if there are extended school or system closures.</p>	<p>As there are too many unknowns, it is difficult to quantify an amount for the purpose of this report.</p>
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<p><i>Enrolment</i> – Since the Board's revenue is mainly determined based on its enrolment, projections are potentially an area of significant risk, specifically related to newcomer students (impacting both Pupil Foundation and English as a Second Language) and French as a Second Language (FSL).</p> <p>Planning has provided detailed projections of school-by-school enrolment. These enrolments are based on the best information available and historical trends. In 2020-21, the enrolment for regular day school students is based on student counts on October 31 and March 31. The enrolments this year may be subject to change due to the impact of pandemic. Newcomer enrolment projections could be lower due to changes in immigration patterns resulting from the pandemic. FSL enrolment may be impacted due to parent concerns around sending their child to another school on the bus or supporting them during an alternative delivery of curriculum.</p>	<p>The impact of lower enrolments could be between \$2M to \$7M</p>
<p><i>Supply Costs</i> – Staff have maintained the previous year's supply cost budget due to the uncertainty of the pandemic.</p>	<p>The uncertainty of risk in supply costs is due to not knowing the impact of the pandemic on school operations. If the pandemic escalates to the point of system closures, the board may again save</p>

	<p>costs. However, if infection rates remain relatively low, then additional costs could be incurred due to increased incidents of sickness related to the pandemic. Another factor impacting the level of risk is the availability of supply staff during the pandemic. The range of risk is from savings of \$14M to cost increase of \$20M.</p>
<p><i>Inflation</i> – Staff have assumed normal inflation impact on fuel and electrical utility costs in 2020-21. Should there be a significant inflationary impact in these areas, the result would be an added budget pressure.</p>	<p>The risk is estimated to be between \$2 to \$5M.</p>
<p><i>COVID-19 and Funding Announcements</i> – As stated above, TDSB has assumed the funding amounts for the previously announced grants in Technology, Mental Health and COVID-19 supplies. Adjustments will be necessary if there are future changes in these assumptions.</p>	<p>The risk of overstating grant estimates is in the range of \$0.1M to \$0.5M</p>
<p><i>Transportation</i> – There are several factors to be considered in the delivery of transportation, including:</p> <ul style="list-style-type: none"> <li>• The number of drivers returning to work as approximately 12% of TDSB drivers are in the high risk group. In addition, retaining drivers in normal school start is a challenge in the GTA area; and</li> <li>• The number of families who decide not to transport their children on school buses or TTC could have an impact on</li> </ul>	<p>The risk of additional costs for cleaning and PPE could be between \$2M to \$4M.</p>

the cost of transportation.	
Therefore, at this point, no additional budget has been allocated to transportation.	

## **Action Plan and Associated Timeline**

Once Board approves the 2020-21 operating budget and capital budgets on August 6, staff will complete and submit the required budget documentation to the Ministry of Education on or before August 19.

## **Resource Implications**

School boards are required to submit a balanced budget to the Ministry of Education by August 19, 2020. School boards can have a deficit of up to the lesser of one percent of the school board's operating revenue or the accumulated surplus for the preceding school year (consistent with the requirements set out in Ontario Regulation 280/19). If a school board anticipates an in-year deficit of greater than one percent in its operating allocation, then the Minister's approval is required. Under either scenario, the school board must provide a deficit recovery plan.

### Deficit Recovery Plan

TDSB's operating budget for 2020-21 will be in deficit by \$29.3M, therefore TDSB must submit with their budget a deficit recovery plan for 2021-22 to offset this deficit. Staff are recommending the following deficit recovery plan for 2021-22:

Item	Amount	Notes
COVID-19 expenses	\$22.5M	The assumption would be that these expenses will no longer be incurred after the pandemic.
SIS Implementation	\$3.5M	As the implementation of the Student Information Systems enters the second year, the start-up costs will be reduced.
Permits	\$1.0M	Permit revenue should improve year over year as restrictions are eased.
International Student Visa Fees	\$2.5M	As pandemic restrictions ease, we should see a return of international students attending TDSB schools.
Total	\$29.5M	

## Communications Considerations

This revised report will be highlighted on the TDSB budget webpage.

## Board Policy and Procedure Reference(s)

N/A

## Appendices

Appendix A – Detailed Departmental Budgets 2020-21

Appendix B – Update on Year 2 Savings Targets

Appendix C – Updates to the Base Budget of TDSB for 2020-21

## From

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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Director Office</b>				
<b>Director's Office - Admin</b>				
Support for the on-going business of the Board and the daily operations in the Director's Office and associated planning to implement strategies and priorities of the Board.				
<b>FTE</b>				
Administrative Liaison, Director's Office	1.0	1.0		
Director of Education	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Special Assistant to the Director of Ed	1.0	1.0		
<b>FTE Total</b>	<b>4.0</b>	<b>4.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	571,922	581,714	442,196	590,077
Benefits	97,343	98,744	71,704	96,551
<b>Compensation Expenses Total</b>	<b>669,265</b>	<b>680,458</b>	<b>513,899</b>	<b>686,628</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	2,000	2,000		107
Fees & Contractual Services	53,855	53,855	121,550	24,779
Furniture & Equipment			1,014	3,566
Professional Development	3,500	3,500	5,509	149,908
Rental/Leases	30,500	30,500	10,351	15,406
Supplies & Services	108,700	108,700	20,887	50,558
Other	10,000	10,000	3,307	78,031
<b>Operational Expenses Total</b>	<b>208,555</b>	<b>208,555</b>	<b>162,620</b>	<b>322,356</b>
<b>Director's Office - Admin Total</b>	<b>877,820</b>	<b>889,013</b>	<b>676,519</b>	<b>1,008,984</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Director Office Total</i>	877,820	889,013	676,519	1,008,984

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Communications & Public Affairs

### Communications Administration

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

#### FTE

AODA Web Compliance	1.0	0.0		
Communications Coordinator CorpSocMedRlt	1.0	1.0		
Communications Officer	6.0	6.0		
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
Manager, Corporate and Social MediaRltns	1.0	1.0		
Manager, Media Relations and Issues	1.0	1.0		
Receptionist - Lobby (Head Office)	1.0	1.0		
<b>FTE Total</b>	<b>13.0</b>	<b>12.0</b>		

#### Compensation Expenses

Salaries & Wages	1,343,278	1,222,492	978,945	1,267,378
Benefits	345,077	317,986	257,055	303,460
<b>Compensation Expenses Total</b>	<b>1,688,355</b>	<b>1,540,478</b>	<b>1,236,001</b>	<b>1,570,838</b>

#### Operational Expenses

Casual/Temp Costs	8,000	122,000	75,001	-283
Supplies & Services	48,500	48,500	19,704	40,294
Rental/Leases	1,000	1,000	333	666
Professional Development	1,000	4,000		84
Fees & Contractual Services	19,766	19,766	25,469	50,463
Furniture & Equipment	11,000	11,000	5,803	1,797
Other				

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses Total	89,266	206,266	126,309	93,020
Communications Administration Total	1,777,621	1,746,744	1,362,310	1,663,858

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Communications Marketing & Design, Creative Services and Digital Media & Design

Provide design, multi-media and marketing support across the TDSB, including supporting schools, departments and TDSB Trustees. Key functions include: strategic planning, branding, advertising, graphic design, photography, videography, AODA compliance and the production or printing of supporting materials. These teams also support Board and committee meetings and manage audio visual support for system-wide events.

### FTE

Digital Media & Design Specialist	4.0	4.0		
Digital Media & Design Team Leader	1.0	1.0		
Key Media Specialist	1.0	1.0		
Marketing and Communications Officer	1.0	1.0		
Media Specialist	4.0	4.0		
Multimedia Lead Technical Specialist	1.0	0.0		
Office Assistant	1.0	1.0		
Senior Manager, DigitalComm and Marketing	1.0	1.0		
Web Designer	1.0	1.0		
<b>FTE Total</b>	<b>15.0</b>	<b>14.0</b>		

### Compensation Expenses

Salaries & Wages	1,163,336	1,059,381	734,848	767,577
Benefits	316,223	289,230	179,660	215,180
<b>Compensation Expenses Total</b>	<b>1,479,559</b>	<b>1,348,611</b>	<b>914,508</b>	<b>982,756</b>

### Operational Expenses

Casual/Temp Costs	4,188	10,188	20,821	62,090
Fees & Contractual Services	66,518	66,518	24,138	47,793
Furniture & Equipment	1,000	1,000	2,842	20,924
Supplies & Services	58,457	58,457	31,949	35,550
<b>Operational Expenses Total</b>	<b>130,163</b>	<b>136,163</b>	<b>79,750</b>	<b>166,356</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Communications Marketing & Design, Creative Services and Digital Media & Design Total	1,609,722	1,484,774	994,258	1,149,112

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Communications Web Services</b>				
Develop tools, implement technology and provide support to build capacity among schools and central service areas in order to enhance the Toronto District School Board's internal, external and school				
<b>FTE</b>				
Senior Technical Lead, Web Services	1.0	1.0		
Web Analyst	1.0	1.0		
Web Designer	1.0	1.0		
Web Developer	1.0	1.0		
Web Production and Training Specialist	1.0	1.0		
<b>FTE Total</b>	<b>5.0</b>	<b>5.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	436,633	431,329	320,672	418,467
Benefits	115,489	113,866	75,788	113,714
<b>Compensation Expenses Total</b>	<b>552,122</b>	<b>545,195</b>	<b>396,460</b>	<b>532,181</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	50,344	50,344	60,984	82,247
Fees & Contractual Services	55,850	55,850	85,529	55,643
Furniture & Equipment	5,000	5,000	2,501	213
Professional Development				
Supplies & Services	17,844	17,844	2,257	4,616
<b>Operational Expenses Total</b>	<b>129,038</b>	<b>129,038</b>	<b>151,271</b>	<b>142,718</b>
<b>Communications Web Services Total</b>	<b>681,160</b>	<b>674,233</b>	<b>547,731</b>	<b>674,900</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Communications &amp; Public Affairs Total</b>	4,068,503	3,905,751	2,904,299	3,487,869

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Associate Director -Equity, Well-Being and School Improvement

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

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

#### FTE

Associate Director	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		

#### Compensation Expenses

Salaries & Wages	344,199	342,223	336,864	422,085
Benefits	47,285	46,483	35,580	48,674
<b>Compensation Expenses Total</b>	<b>391,484</b>	<b>388,706</b>	<b>372,444</b>	<b>470,760</b>

#### Operational Expenses

Professional Development	4,600	19,276	6,911	7,597
Rental/Leases			384	968
Furniture & Equipment			2,710	3,613
Fees & Contractual Services			2,436	1,376
Casual/Temp Costs				1,689
Supplies & Services	61,310	61,310	14,765	25,011
Other			373	1,226
<b>Operational Expenses Total</b>	<b>65,910</b>	<b>80,586</b>	<b>27,579</b>	<b>41,481</b>

#### Revenue

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue				-24,000
<b>Revenue Total</b>				<b>-24,000</b>
<b>Associate Director -Equity, Well-Being and School Improvement - Admin Total</b>	<b>457,394</b>	<b>469,292</b>	<b>400,024</b>	<b>488,240</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Associate Director -Equity, Well-Being and School Improvement Total</b>	457,394	469,292	400,024	488,240

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Equity, Anti-Racism, Anti-Oppression & Early Years

### Equity Program

Provides support for inclusive curriculum and instruction through resources, teaching strategies and professional development for administrators, teaching and support staff.

#### FTE

Administrative Liaison SOE	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	0.5	0.5		
Teacher, Elementary-Central	2.0	2.0		
Teacher, Secondary-Central	2.0	2.0		
<b>FTE Total</b>	<b>6.8</b>	<b>6.8</b>		

#### Compensation Expenses

Salaries & Wages	676,343	659,064	498,521	169,887
Benefits	97,940	96,283	45,080	86,726
<b>Compensation Expenses Total</b>	<b>774,283</b>	<b>755,347</b>	<b>543,601</b>	<b>256,613</b>

#### Operational Expenses

Casual/Temp Costs			1,377	1,968
Fees & Contractual Services	431	431	500	
Furniture & Equipment			1,667	3,206
Professional Development	81,100	5,700		20,828
Rental/Leases			1,055	
Supplies & Services	71,552	81,152	24,541	31,131
Other				1,226
<b>Operational Expenses Total</b>	<b>153,083</b>	<b>87,283</b>	<b>29,139</b>	<b>58,358</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				
Revenue Total				
Equity Program Total	927,366	842,630	572,740	314,971

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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### Model Schools

Support Model Schools for Inner Cities by coordinating central supports for schools with high numbers of students in poverty to identify and remove barriers to achievement and well-being through capacity building in instructional leadership, strategic data analysis for school improvement and coordination of internal and external support services for enhanced student achievement and well-being.

#### FTE

Community Support Worker	22.0	24.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
<b>FTE Total</b>	<b>23.0</b>	<b>25.0</b>		

#### Compensation Expenses

Salaries & Wages	1,497,887	1,589,923	1,406,445	2,136,134
Benefits	418,621	445,145	359,227	460,310
<b>Compensation Expenses Total</b>	<b>1,916,508</b>	<b>2,035,068</b>	<b>1,765,672</b>	<b>2,596,444</b>

#### Operational Expenses

ICI Trades				
Supplies & Services	3,796,726	3,405,261	994,878	1,939,416
Casual/Temp Costs			216,112	850,635
Fees & Contractual Services		2,200	84,615	154,653
Furniture & Equipment			228,703	335,884
Professional Development			4,629	9,144
Rental/Leases			47	1,410
Other			140	1,518
<b>Operational Expenses Total</b>	<b>3,796,726</b>	<b>3,407,461</b>	<b>1,529,124</b>	<b>3,292,661</b>

#### Revenue

Cafeteria
EPO Grant

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total				
Model Schools Total	5,713,234	5,442,529	3,294,796	5,889,105



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Equity, Anti-Racism, Anti- Oppression &amp; Early Years Total</i>	6,640,600	6,285,159	3,867,536	6,204,076

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Professional Support Services

### Professional Support Services - Admin

Provide professional and administrative supervision and operational leadership to the 11 Managers of Professional Support Services.

#### FTE

Administrative Assistant	0.5	0.0		
Board Certified Behaviour Analyst	4.0	0.0		
Child & Youth Worker	4.5	2.0		
Child and Youth Counsellor	8.5	8.0		
Manager, Child and Youth Services	1.0	1.0		
Occupational Therapist	1.0	0.0		
Office Assistant	2.0	1.0		
Psychologist	1.0	0.0		
Senior Manager of Mental Health and Well-Being	1.0	1.0		
Social Worker	2.0	0.0		
Speech-Language Pathologist	1.0	0.0		
<b>FTE Total</b>	<b>26.5</b>	<b>13.0</b>		

#### Compensation Expenses

Salaries & Wages	2,246,697	1,068,475	712,853	969,024
Benefits	548,675	281,653	170,661	307,200
<b>Compensation Expenses Total</b>	<b>2,795,372</b>	<b>1,350,128</b>	<b>883,514</b>	<b>1,276,225</b>

#### Operational Expenses

Casual/Temp Costs	40,096	40,096	-6	27,950
Rental/Leases	5,000	5,000	715	715
Professional Development	30,000	30,000	795	-260
Furniture & Equipment	162,275	186,175	4,468	200,587

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supplies & Services	86,900	45,200	53,196	95,186
Fees & Contractual Services	1,700	1,700		958
Other	1,000	1,000		
<b>Operational Expenses Total</b>	<b>326,971</b>	<b>309,171</b>	<b>59,168</b>	<b>325,135</b>
<b>Revenue</b>				
Other Revenue				
EPO Grant				
<b>Revenue Total</b>				
<b>Professional Support Services - Admin Total</b>	<b>3,122,343</b>	<b>1,659,299</b>	<b>942,682</b>	<b>1,601,360</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Professional Support Services - Autism

Professional Support Services Staff assigned to the Autism Spectrum Disorders / Pervasive Developmental Disorders team provide direct and indirect consultation to schools and school staff for students identified as being on the Autism Spectrum.

### FTE

Occupational Therapist	2.0	2.0		
Psychologist	2.0	2.0		
Social Worker	1.0	1.0		
Speech-Language Pathologist	2.0	2.0		
<b>FTE Total</b>	<b>7.0</b>	<b>7.0</b>		

### Compensation Expenses

Salaries & Wages	713,328	687,372	491,410	647,810
Benefits	180,779	177,332	128,999	152,594
<b>Compensation Expenses Total</b>	<b>894,107</b>	<b>864,704</b>	<b>620,408</b>	<b>800,404</b>

### Operational Expenses

Professional Development	6,300	3,700	4,539	6,270
Supplies & Services	20,100	12,500	15,951	20,055
<b>Operational Expenses Total</b>	<b>26,400</b>	<b>16,200</b>	<b>20,490</b>	<b>26,324</b>

### Professional Support Services - Autism Total

<b>920,507</b>	<b>880,904</b>	<b>640,898</b>	<b>826,728</b>
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Professional Support Services - OT/PT</b>				
Occupational Therapists and Physiotherapists provide professional assessment, intervention and support to exceptional learners whose learning challenges are compounded by physical and/or developmental disabilities.				
<b>FTE</b>				
Occupational Therapist	22.0	21.8		
Physiotherapist	8.0	8.0		
<b>FTE Total</b>	<b>30.0</b>	<b>29.8</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	2,956,948	2,888,298	2,193,730	2,826,667
Benefits	729,829	725,642	499,099	760,954
<b>Compensation Expenses Total</b>	<b>3,686,777</b>	<b>3,613,940</b>	<b>2,692,829</b>	<b>3,587,621</b>
<b>Operational Expenses</b>				
Furniture & Equipment	416	416		3,559
Supplies & Services	106,566	111,566	74,554	104,712
Professional Development	26,800	28,400	18,623	23,718
Rental/Leases	1,354	1,354	75	729
Fees & Contractual Services				
Other			30	
<b>Operational Expenses Total</b>	<b>135,136</b>	<b>141,736</b>	<b>93,282</b>	<b>132,718</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			2	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>2</b>	
<b>Professional Support Services - OT/PT Total</b>	<b>3,821,913</b>	<b>3,755,676</b>	<b>2,786,113</b>	<b>3,720,339</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Professional Support Services - Psychology

Psychological Services provides professional assessments, diagnoses and interventions for referred students experiencing learning and/or social-emotional needs.

### FTE

Manager, Psychological Services	4.0	4.0		
Office Assistant	4.0	4.0		
Psycho-Educational Consultant	6.5	6.5		
Psychological Associate	45.0	45.0		
Psychologist	64.3	64.3		
Records/File Clerk	4.0	4.0		
<b>FTE Total</b>	<b>127.8</b>	<b>127.8</b>		

### Compensation Expenses

Salaries & Wages	13,525,498	12,998,447	9,357,126	13,371,273
Benefits	3,273,693	3,205,884	2,398,987	3,361,436
<b>Compensation Expenses Total</b>	<b>16,799,191</b>	<b>16,204,331</b>	<b>11,756,113</b>	<b>16,732,709</b>

### Operational Expenses

Furniture & Equipment	4,896	4,896	1,386	3,133
Supplies & Services	588,475	577,175	441,010	619,013
Professional Development	99,400	100,100	87,432	87,975
Fees & Contractual Services			33,699	30,592
Casual/Temp Costs			1,202	618
Rental/Leases	2,000	2,000	2,935	1,836
Other				
<b>Operational Expenses Total</b>	<b>694,771</b>	<b>684,171</b>	<b>567,664</b>	<b>743,167</b>

### Internal Allocation & Recoveries

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Recoveries			177	
<b>Internal Allocation &amp; Recoveries Total</b>			177	
<b>Professional Support Services - Psychology Total</b>	17,493,962	16,888,502	12,323,954	17,475,876

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Professional Support Services - Social Work and Attend.

Social Workers Attendance Counsellors assist students, their families, teachers and administrators to maximize a student's educational experience through counselling and consultation. Attendance Counsellors provide interventions to re-engage students of mandatory school age who are attending school regularly.

### FTE

Attendance Counsellor	12.0	12.0		
Manager, Social Work and Attendance Svs	4.0	4.0		
Office Assistant	4.0	4.0		
Social Worker	114.0	115.5		
<b>FTE Total</b>	<b>134.0</b>	<b>135.5</b>		

### Compensation Expenses

Salaries & Wages	12,875,906	12,614,875	9,254,704	12,552,044
Benefits	3,102,819	3,221,648	2,242,971	3,011,267
<b>Compensation Expenses Total</b>	<b>15,978,725</b>	<b>15,836,523</b>	<b>11,497,675</b>	<b>15,563,311</b>

### Operational Expenses

Fees & Contractual Services			21	152
Furniture & Equipment	464	464		-116
Casual/Temp Costs				
Professional Development	43,900	35,800	33,480	38,769
Rental/Leases	3,000	3,000	-2,305	3,384
Supplies & Services	390,772	403,040	306,031	434,548
Other			347	239
<b>Operational Expenses Total</b>	<b>438,136</b>	<b>442,304</b>	<b>337,573</b>	<b>476,976</b>

### Revenue

EPO Grant		-1,649,989	-1,484,990	-1,659,738
<b>Revenue Total</b>		<b>-1,649,989</b>	<b>-1,484,990</b>	<b>-1,659,738</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries				
Recoveries			47	
Internal Allocation & Recoveries Total			47	
<b>Professional Support Services - Social Work and Attend. Total</b>	16,416,861	14,628,838	10,350,305	14,380,549

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Professional Support Services - Speech/Lang Path.

Speech-Language Pathology Services provides professional assessment and intervention services to students with oral language and literacy needs.

### FTE

Educational Audiologist	1.0	1.0		
Manager, Speech-Language Pathology Svs	2.0	2.0		
Office Assistant	2.0	2.0		
Speech-Language Pathologist	78.8	78.8		
<b>FTE Total</b>	<b>83.8</b>	<b>83.8</b>		

### Compensation Expenses

Salaries & Wages	7,902,413	7,614,562	5,686,609	7,875,540
Benefits	1,955,963	1,941,931	1,479,813	2,010,910
<b>Compensation Expenses Total</b>	<b>9,858,376</b>	<b>9,556,493</b>	<b>7,166,423</b>	<b>9,886,449</b>

### Operational Expenses

Casual/Temp Costs				
Fees & Contractual Services			234	11,303
Supplies & Services	326,650	321,250	210,851	326,816
Furniture & Equipment	1,632	1,632	931	7,401
Professional Development	68,700	73,100	57,366	63,244
Rental/Leases	1,000	1,000	715	1,053
Other			3,000	6,000
<b>Operational Expenses Total</b>	<b>397,982</b>	<b>396,982</b>	<b>273,098</b>	<b>415,816</b>

### Revenue

Other Revenue				1,000
Donations			-3,500	-7,000

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total			-3,500	-6,000
Internal Allocation & Recoveries				
Recoveries			84	
Internal Allocation & Recoveries Total			84	
Professional Support Services - Speech/Lang Path. Total	10,256,358	9,953,475	7,436,104	10,296,265

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Professional Support Services Total</i>	52,031,944	47,766,694	34,480,055	48,301,117

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## English, Literacy and NTIP

### Beginning Teachers

Provide and support implementation of all components of the New Teacher Induction Program (NTIP) which includes the development and growth of beginning teachers, newly hired LTOs, teachers within years 1-4 and their corresponding mentors. This includes designing, coordinating and implementing the following: orientations; modules of professional learning; conferences; exploration classrooms and other job embedded opportunities at the school, Learning Centre and system level. There is an intentional focus to build capacity of new teachers and mentors in equity, anti-racism, and anti-oppression, to develop the skills needed to provide the most enabling, inclusive classroom learning environment.

#### Compensation Expenses

Salaries & Wages				154,134
Benefits			2,744	22,545
<b>Compensation Expenses Total</b>			<b>2,744</b>	<b>176,679</b>

#### Operational Expenses

Professional Development			269	-20,266
Supplies & Services			8,762	109,973
Rental/Leases			3,300	16,591
Casual/Temp Costs	1,520,493	1,279,668	36,245	109,633
Furniture & Equipment			12	5,790
Fees & Contractual Services			64	17,768
Other				3,065
<b>Operational Expenses Total</b>	<b>1,520,493</b>	<b>1,279,668</b>	<b>48,651</b>	<b>242,554</b>

#### Revenue

Other Revenue			-2,100	
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total			-2,100	
Beginning Teachers Total	1,520,493	1,279,668	49,295	419,234

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>English / Literacy</b>				
Support educators in the implementation of evidence based instructional strategies, so that every student develops strong literacy, critical thinking, problem solving, communication, collaboration and leadership. Close gaps in literacy by building educator capacity in using a tiered approach to literacy instruction while understanding and applying the principles of anti-racism and culturally relevant pedagogy.				
<b>FTE</b>				
Co-ordinator 10 Month, Secondary	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	0.5	0.5		
<b>FTE Total</b>	<b>1.8</b>	<b>1.8</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	158,781	152,836	111,845	143,862
Benefits	25,362	25,423	12,164	29,645
<b>Compensation Expenses Total</b>	<b>184,143</b>	<b>178,259</b>	<b>124,010</b>	<b>173,507</b>
<b>Operational Expenses</b>				
Fees & Contractual Services	7,150	7,150		3,900
Supplies & Services	61,041	61,041	3,863	78,839
Rental/Leases				199
Furniture & Equipment				5,518
Casual/Temp Costs	138,059	138,059	477	57,693
Professional Development				21,570
Other	200	200		
<b>Operational Expenses Total</b>	<b>206,450</b>	<b>206,450</b>	<b>4,340</b>	<b>167,719</b>
<b>English / Literacy Total</b>	<b>390,593</b>	<b>384,709</b>	<b>128,349</b>	<b>341,226</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>English, Literacy and NTIP Total</i>	1,911,086	1,664,377	177,644	760,459



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Early Years and Care Centres

### Early Literacy and Intervention

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

#### FTE

Teacher, Elementary-Central	38.0	38.0		
Teacher, Elementary-Central Coach	4.0	4.0		
<b>FTE Total</b>	<b>42.0</b>	<b>42.0</b>		

#### Compensation Expenses

Salaries & Wages	4,215,339	4,180,244	2,446,923	419,854
Benefits	511,554	501,570	167,076	43,737
<b>Compensation Expenses Total</b>	<b>4,726,893</b>	<b>4,681,814</b>	<b>2,614,000</b>	<b>463,592</b>

#### Operational Expenses

Furniture & Equipment				0
Supplies & Services	46,000	46,000	26,976	56,479
Professional Development	250,000		1,839	8,100
Casual/Temp Costs	36,000	36,000	10,408	21,510
Rental/Leases			101	353
Fees & Contractual Services	3,000	3,000	19	8,550
<b>Operational Expenses Total</b>	<b>335,000</b>	<b>85,000</b>	<b>39,342</b>	<b>94,992</b>

<b>Early Literacy and Intervention Total</b>	<b>5,061,893</b>	<b>4,766,814</b>	<b>2,653,342</b>	<b>558,584</b>
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Early Years

Builds leadership capacity to improve outcomes for every student by ensuring school and system leaders will have the knowledge, skills to create conditions for effective learning environments in every school.

### FTE

Administrative Liaison, Early Years	0.5	0.5		
Centrally Assigned Principal	0.5	0.5		
<b>FTE Total</b>	<b>1.0</b>	<b>1.0</b>		

### Compensation Expenses

Salaries & Wages	144,919	108,734	81,062	117,433
Benefits	19,619	19,984	12,973	19,923
<b>Compensation Expenses Total</b>	<b>164,538</b>	<b>128,718</b>	<b>94,036</b>	<b>137,356</b>

### Operational Expenses

Casual/Temp Costs	43,500	51,750	1,221	12,192
Fees & Contractual Services	1,000	51,000	9	15,322
Furniture & Equipment			235	14,790
Professional Development				3,254
Rental/Leases				278
Supplies & Services	46,225	75,475	42,666	54,963
Other				
<b>Operational Expenses Total</b>	<b>90,725</b>	<b>178,225</b>	<b>44,132</b>	<b>100,799</b>

### Revenue

Other Revenue				-4,525
EPO Grant				
<b>Revenue Total</b>				<b>-4,525</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Early Years Total	255,263	306,943	138,167	233,629

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Early Years Leadership Strategy

This strategy supports leadership and learning in the Early Years in accordance with the Ministry's guidelines. It is used to focus on creating strong transitions in the early years, continued investment in the early years through professional learning and resources. The strategy is integral to the priority of challenging streaming.

### ***FTE***

Centrally Assigned Principal	0.5	0.5		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Manager - Child Care Services	1.0	1.0		
Sn Policy Advisor/Manager-Child Care Svs	1.0	1.0		
System Superintendent	1.0	1.0		
<b>FTE Total</b>	<b>4.5</b>	<b>4.5</b>		

### **Compensation Expenses**

Salaries & Wages	601,485	604,695	435,917	596,083
Benefits	96,160	96,145	59,376	78,687
<b>Compensation Expenses Total</b>	<b>697,645</b>	<b>700,840</b>	<b>495,293</b>	<b>674,771</b>

### **Operational Expenses**

Casual/Temp Costs				49,272
Fees & Contractual Services				753
Furniture & Equipment				2,384
Professional Development	26,869	27,802	9,226	-6,198
Supplies & Services	15,000	12,000	11,397	23,746
Other				1,226
<b>Operational Expenses Total</b>	<b>41,869</b>	<b>39,802</b>	<b>20,623</b>	<b>71,183</b>

### **Revenue**

EPO Grant

### **Revenue Total**

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Early Years Leadership Strategy Total	739,514	740,642	515,916	745,954

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Early Years Child Care

Leadership and operational management of Board and Ministry Policies related to Early Years and Child Care. Staff facilitate communication and coordination with Child Care Centres in TDSB schools and before-and after-school programs. They also coordinate PD for staff, child cares and parents.

### FTE

Administrative Liaison, Early Years	0.5	0.5		
Early Years Coordinator	2.0	2.0		
Manager - Child Care Services	1.0	1.0		
Program Office Assistant	1.0	1.0		
<b>FTE Total</b>	<b>4.5</b>	<b>4.5</b>		

### Compensation Expenses

Salaries & Wages	357,000	340,280	222,288	315,412
Benefits	98,723	94,351	60,482	90,106
<b>Compensation Expenses Total</b>	<b>455,723</b>	<b>434,631</b>	<b>282,770</b>	<b>405,518</b>

### Operational Expenses

Fees & Contractual Services	24,000	24,000		
Furniture & Equipment	2,000	2,000	40	222
Professional Development			-8,000	968
Rental/Leases			23	121
Supplies & Services	55,493	55,493	5,264	28,679
Casual/Temp Costs	5,000	5,000	136	32,192
Other				
<b>Operational Expenses Total</b>	<b>86,493</b>	<b>86,493</b>	<b>-2,537</b>	<b>62,181</b>

### Revenue

Other Revenue

**Revenue Total**

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Early Years Child Care Total	542,216	521,124	280,232	467,699

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Extended Day Program

Ongoing planning, operation, management and expansion of Extended Day Programs in TDSB schools to meet legislative requirements and system needs for BASP.

### FTE

Early Years Coordinator	3.0	3.0		
EDP DECE	54.0	43.0		
EDP ECA	8.0	0.0		
Revenue and Collections Analyst	1.0	1.0		
<b>FTE Total</b>	<b>66.0</b>	<b>47.0</b>		

### Compensation Expenses

Salaries & Wages	4,354,421	3,962,336	2,392,040	1,776,404
Benefits	1,144,029	1,027,270	639,144	463,693
<b>Compensation Expenses Total</b>	<b>5,498,450</b>	<b>4,989,606</b>	<b>3,031,185</b>	<b>2,240,096</b>

### Operational Expenses

Casual/Temp Costs	136,180	124,769	16,900	20,291
Supplies & Services	784,793	712,746	230,427	215,823
Professional Development	10,000	10,000	124	123
Fees & Contractual Services	50,210	30,872	33,933	29,751
Furniture & Equipment	27,000	24,000	2,256	8,314
Other	117,993		118,385	29,035
<b>Operational Expenses Total</b>	<b>1,126,176</b>	<b>902,387</b>	<b>402,026</b>	<b>303,336</b>

### Revenue

Other Revenue	-6,482,038	-5,427,267	-3,275,785	-2,181,110
<b>Revenue Total</b>	<b>-6,482,038</b>	<b>-5,427,267</b>	<b>-3,275,785</b>	<b>-2,181,110</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Extended Day Program Total	142,588	464,726	157,425	362,323

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Early Years and Care Centres Total</i>	6,741,474	6,800,249	3,745,082	2,368,189

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Guidance and Wellness

### Guidance

Supports Guidance Program and Services in all schools K-12. Includes support for Elementary and Secondary Counselors and administrators in student achievement and development of the whole child. Supports community partnerships and system initiatives, including equity of access to programs supporting academic pathways and student voice. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.

#### FTE

Co-ordinator 10 Month, Elementary	1.0	1.0		
Home Instructor	2.0	0.0		
<b>FTE Total</b>	<b>3.0</b>	<b>1.0</b>		

#### Compensation Expenses

Salaries & Wages	362,800	357,181	378,506	601,343
Benefits	29,254	28,904	30,569	68,797
<b>Compensation Expenses Total</b>	<b>392,054</b>	<b>386,085</b>	<b>409,074</b>	<b>670,140</b>

#### Operational Expenses

Rental/Leases	8,000	8,000	2,615	5,735
Furniture & Equipment			341	1,897
Supplies & Services	38,500	38,500	8,310	28,524
Professional Development				
Casual/Temp Costs			1,802	2,536
Fees & Contractual Services	4,000	4,000	1,915	142
Other				
<b>Operational Expenses Total</b>	<b>50,500</b>	<b>50,500</b>	<b>14,982</b>	<b>38,834</b>

<b>Guidance Total</b>	<b>442,554</b>	<b>436,585</b>	<b>424,056</b>	<b>708,974</b>
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Urban Priority High Schools

Introduced by the Ministry in 2008, the UPHS initiative targets secondary schools in urban priority areas to reach youth in need. Through an application process to the Ministry, 14 TDSB secondary schools were selected to join the UPHS network. UPHS provides resources for schools to work with community partners more closely to identify and respond to issues and challenges faced by students in a focused and immediate way. The program supports students to improve their literacy and numeracy skills, connect with their community, learn valuable leadership skills and plan effectively for their future.

### FTE

Child & Youth Worker, Regular Program	5.0	6.0		
Child and Youth Counsellor	6.5	7.5		
Psychologist (Doctorate)	0.2	0.2		
Social Worker	5.5	5.0		
Teacher	2.0	1.0		
<b>FTE Total</b>	<b>19.2</b>	<b>19.7</b>		

### Compensation Expenses

Salaries & Wages	1,555,784	1,511,486	1,113,958	1,480,778
Benefits	372,913	405,754	285,387	370,676
<b>Compensation Expenses Total</b>	<b>1,928,697</b>	<b>1,917,240</b>	<b>1,399,344</b>	<b>1,851,454</b>

### Operational Expenses

Fees & Contractual Services			52,444	220,412
Furniture & Equipment			4,997	14,827
Professional Development			1,779	2,019
Rental/Leases				839
Supplies & Services	1,607,326	1,618,783	260,453	920,869
Casual/Temp Costs			194,331	483,010
Other				
<b>Operational Expenses Total</b>	<b>1,607,326</b>	<b>1,618,783</b>	<b>514,004</b>	<b>1,641,975</b>

### Revenue

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Cafeteria				1,425
Grants/Taxes				41,169
<b>Revenue Total</b>				<b>42,594</b>
<b>Urban Priority High Schools Total</b>	<b>3,536,023</b>	<b>3,536,023</b>	<b>1,913,348</b>	<b>3,536,022</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Health and Phys Ed

Supports schools in providing co-instructional and quality Health and Physical Education (HPE) programs and initiatives for all students to promote healthy active lifestyle. System-wide elementary and secondary Athletics is also supported through this portfolio including the organization of sport specific training for coaches, concussion education for staff and students, costs for permits, referees, medals awards and providing OFSAA opportunities for our schools. Provides professional learning for teachers in curriculum implementation, instruction, safety, assessment, and evaluation.

### FTE

Aquatic Program Supervisor	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Lead Teacher, Secondary-Central	1.0	0.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.0	1.0		
Sports Organizer	1.0	1.0		
Teacher, Elementary-Central	1.0	1.0		
Teacher, Secondary-Central	1.0	1.0		
<b>FTE Total</b>	<b>8.3</b>	<b>7.3</b>		

### Compensation Expenses

Salaries & Wages	1,042,499	925,306	609,203	1,371,167
Benefits	124,456	136,368	82,616	177,835
<b>Compensation Expenses Total</b>	<b>1,166,955</b>	<b>1,061,674</b>	<b>691,820</b>	<b>1,549,002</b>

### Operational Expenses

Casual/Temp Costs	311,200	298,650	142,390	285,574
Fees & Contractual Services	220,900	184,000	49,030	119,360
Furniture & Equipment	92,000	84,000	252	16,813
Professional Development			364	17,942
Rental/Leases	177,000	233,000	158,495	254,163
Supplies & Services	285,988	229,688	122,155	287,505

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other	160,000	217,750	107,377	218,271
<b>Operational Expenses Total</b>	<b>1,247,088</b>	<b>1,247,088</b>	<b>580,062</b>	<b>1,199,628</b>
<b>Revenue</b>				
Other Revenue				-123,850
<b>Revenue Total</b>				<b>-123,850</b>
<b>Health and Phys Ed Total</b>	<b>2,414,043</b>	<b>2,308,762</b>	<b>1,271,882</b>	<b>2,624,780</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Guidance and Wellness Total</i></b>	6,392,620	6,281,370	3,609,285	6,869,777



# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Public Engagement

### Public Engagement

The Parent and Community Engagement Office (Public Engagement Office) focuses on services and programs that support public engagement with the Board of Trustees through Trustee Services, Student Discipline and Appeal, Advisory Committees and with schools through school councils and other stakeholder engagement activities.

#### FTE

Administrative Assistant	0.5	0.0		
Administrative Liaison	1.0	1.0		
Coordinator, Student Discipline Committee	1.0	1.0		
Senior Manager, Public Engagement	1.0	1.0		
<b>FTE Total</b>	<b>3.5</b>	<b>3.0</b>		

#### Compensation Expenses

Salaries & Wages	366,724	326,399	307,616	725,940
Benefits	94,240	82,540	45,667	156,068
<b>Compensation Expenses Total</b>	<b>460,964</b>	<b>408,939</b>	<b>353,283</b>	<b>882,009</b>

#### Operational Expenses

Casual/Temp Costs	3,150	3,150	8,974	82,553
Fees & Contractual Services	1,125	1,125	3,090	113,917
Furniture & Equipment	6,320	6,320		3,860
Professional Development				5,030
Rental/Leases			1,074	19,741
Supplies & Services	26,454	26,454	9,658	93,515
Other				
<b>Operational Expenses Total</b>	<b>37,049</b>	<b>37,049</b>	<b>22,795</b>	<b>318,617</b>

#### Revenue

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue			-75	-1,100
<b>Revenue Total</b>			<b>-75</b>	<b>-1,100</b>
<b>Public Engagement Total</b>	<b>498,013</b>	<b>445,988</b>	<b>376,003</b>	<b>1,199,526</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Trustee Office

Supports the daily operations in the Trustees' office, the OPSBA annual membership fee and additional expenditures as required by the board.

### FTE

Administrative Liaison, Shared Services	4.0	4.0		
Communications Officer	1.0	1.0		
Executive Assistant, Office of the Chair	1.0	1.0		
Trustee	22.0	22.0		
<b>FTE Total</b>	<b>28.0</b>	<b>28.0</b>		

### Compensation Expenses

Salaries & Wages	1,062,440	1,046,970	787,204	1,001,899
Benefits	171,171	166,222	120,519	144,551
<b>Compensation Expenses Total</b>	<b>1,233,611</b>	<b>1,213,192</b>	<b>907,723</b>	<b>1,146,449</b>

### Operational Expenses

Supplies & Services	304,812	303,308	63,373	147,688
Rental/Leases	3,000	3,000	627	1,261
Professional Development	28,048	28,048	14,053	20,644
Furniture & Equipment	5,000	5,000	11,785	2,303
Casual/Temp Costs	110,000	108,358	22,848	65,421
Fees & Contractual Services	56,695	56,695	37,958	67,251
Other	407,850	407,850	402,639	415,175
<b>Operational Expenses Total</b>	<b>915,405</b>	<b>912,259</b>	<b>553,282</b>	<b>719,742</b>

### Revenue

Other Revenue				-115
<b>Revenue Total</b>				<b>-115</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trustee Office Total	2,149,016	2,125,451	1,461,005	1,866,077

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Student Trustee</b>				
Supports Student advocacy and represents approx. 250,000 voices across the TDSB. Student Senate works with Executives on matters including Board policies, mandates, curriculum and student leadership.				
<b>FTE</b>				
Indigenous Student Trustee	1.0	0.0		
Student Trustee	2.0	2.0		
<b>FTE Total</b>	<b>3.0</b>	<b>2.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	7,500	5,000	5,067	4,729
Benefits	147	98	99	83
<b>Compensation Expenses Total</b>	<b>7,647</b>	<b>5,098</b>	<b>5,166</b>	<b>4,812</b>
<b>Operational Expenses</b>				
Rental/Leases				
Professional Development	5,100	3,400	6,193	3,983
Supplies & Services	37,500	35,000	18,087	17,655
Fees & Contractual Services	2,400	1,600	3,910	3,214
Casual/Temp Costs				382
Furniture & Equipment				
<b>Operational Expenses Total</b>	<b>45,000</b>	<b>40,000</b>	<b>28,190</b>	<b>25,234</b>
<b>Student Trustee Total</b>	<b>52,647</b>	<b>45,098</b>	<b>33,355</b>	<b>30,046</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Community Services and Translation

Parent and Community Engagement: To implement Policy Program Memorandum 330/10, Policy.053, PR.558 & 503 by delivering programs and services including Interpretation and Translation which promote effective student, parent and community engagement at all levels of the system.

### FTE

Central Coordinator, Parent & Comm Engmt	1.0	1.0		
Committee Assistant	1.5	1.5		
Office Administrator Parent&Com EngmtOff	1.0	1.0		
<b>FTE Total</b>	<b>3.5</b>	<b>3.5</b>		

### Compensation Expenses

Salaries & Wages	264,569	260,639	204,448	259,635
Benefits	73,216	71,879	56,515	71,959
<b>Compensation Expenses Total</b>	<b>337,785</b>	<b>332,518</b>	<b>260,963</b>	<b>331,594</b>

### Operational Expenses

Casual/Temp Costs	389,284	389,284	135,122	85,625
Fees & Contractual Services	219,039	19,039	296,786	305,546
Furniture & Equipment			3,098	-81
Professional Development	200,000			2,856
Rental/Leases	4,955	4,955	2,286	4,049
Supplies & Services	87,110	227,547	90,811	84,113
Other				
<b>Operational Expenses Total</b>	<b>900,388</b>	<b>640,825</b>	<b>528,104</b>	<b>482,109</b>

### Revenue

Other Revenue			-3,853	-2,219
EPO Grant				
Donations				

**2020-21 Budget Detail by Department**

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total			-3,853	-2,219
Community Services and Translation Total	1,238,173	973,343	785,213	811,484

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Public Engagement Total</i></b>	3,937,849	3,589,880	2,655,577	3,907,133



# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Centre for Excellence of Black Students

### Centre for Excellence of Black Students

The purpose of the Centre is to coordinate all of the strategies, professional learning, community relationships and policy implementation connected to the promotion of Black students educational success and wellbeing.

#### FTE

Centrally Assigned Principal	1.0	0.0
Child and Youth Counsellor	1.0	0.0
Communications Officer	1.0	0.0
Community Support Worker	2.0	0.0
Graduation Coach	5.0	0.0
K-12 Learning Coach, Secondary	4.0	0.0
Office Administrator	1.0	0.0
Research Officer	1.0	0.0
Social Worker	2.0	0.0
Student Equity Program Advisor	2.0	0.0
TBD	0.5	0.0
<b>FTE Total</b>	<b>20.5</b>	<b>0.0</b>

#### Compensation Expenses

Salaries & Wages	1,699,946
Benefits	378,347
<b>Compensation Expenses Total</b>	<b>2,078,293</b>

#### Operational Expenses

Fees & Contractual Services	30,000
Furniture & Equipment	10,000
Supplies & Services	175,000
<b>Operational Expenses Total</b>	<b>215,000</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Centre for Excellence of Black Students Total	2,293,293			

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Centre for Excellence of Black Students Total</i>	2,293,293			

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 2</b>				
<b>Learning Centre 2 - Executive</b>				
Learning centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network superintendents and schools to support and serve the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
<b>FTE</b>				
Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
<b>FTE Total</b>	<b>1.0</b>	<b>1.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	142,088	145,618	137,078	332,946
Benefits	23,128	23,560	23,064	46,688
<b>Compensation Expenses Total</b>	<b>165,216</b>	<b>169,178</b>	<b>160,141</b>	<b>379,633</b>
<b>Operational Expenses</b>				
Furniture & Equipment			457	13,779
Supplies & Services	66,570	66,570	2,643	31,168
Professional Development	3,500	3,500	1,226	8,062
Casual/Temp Costs				
Rental/Leases			3,404	7,841
Fees & Contractual Services			13,832	2,828
Other	1,100	1,100		1,226
<b>Operational Expenses Total</b>	<b>71,170</b>	<b>71,170</b>	<b>21,563</b>	<b>64,905</b>
<b>Learning Centre 2 - Executive Total</b>	<b>236,386</b>	<b>240,348</b>	<b>181,704</b>	<b>444,539</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 2 - Support</b>				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
<b>FTE</b>				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	2.0	3.0		
K-12 Learning Coach, Secondary	3.0	2.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	6.5	6.5		
Teacher, Elementary-Central-Itin-TSSC	10.0	10.0		
<b>FTE Total</b>	<b>29.5</b>	<b>29.5</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	3,000,840	2,934,223	1,908,736	4,528,028
Benefits	364,029	354,828	263,319	707,192
<b>Compensation Expenses Total</b>	<b>3,364,869</b>	<b>3,289,051</b>	<b>2,172,054</b>	<b>5,235,220</b>
<b>Operational Expenses</b>				
Casual/Temp Costs				-8,556
Fees & Contractual Services			5	41
Furniture & Equipment				
Professional Development				236
Rental/Leases			521	725
Supplies & Services	49,010	49,010	29,367	68,801
<b>Operational Expenses Total</b>	<b>49,010</b>	<b>49,010</b>	<b>29,893</b>	<b>61,247</b>
<b>Learning Centre 2 - Support Total</b>	<b>3,413,879</b>	<b>3,338,061</b>	<b>2,201,948</b>	<b>5,296,466</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 2 - Learning Networks</b>				
Each learning network superintendents are closely connected to the schools in the network to be more responsive to support and sever the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
<b>FTE</b>				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	5.0	5.0		
<b>FTE Total</b>	<b>11.0</b>	<b>11.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,323,116	1,335,880	1,134,538	1,422,982
Benefits	207,204	204,780	169,146	234,836
<b>Compensation Expenses Total</b>	<b>1,530,320</b>	<b>1,540,660</b>	<b>1,303,684</b>	<b>1,657,818</b>
<b>Operational Expenses</b>				
Fees & Contractual Services			4,088	1,444
Furniture & Equipment			1,442	10,828
Professional Development	21,000	21,000	14,419	73,939
Rental/Leases				
Supplies & Services	327,600	292,600	75,817	120,695
Casual/Temp Costs			46,063	89,419
Other	6,600	6,600		7,356
<b>Operational Expenses Total</b>	<b>355,200</b>	<b>320,200</b>	<b>141,829</b>	<b>303,680</b>
<b>Learning Centre 2 - Learning Networks Total</b>	<b>1,885,520</b>	<b>1,860,860</b>	<b>1,445,513</b>	<b>1,961,498</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 2 Total</b>	5,535,785	5,439,269	3,829,165	7,702,503

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Learning Centre 3

### Learning Centre 3 - Executive

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

#### **FTE**

Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
<b>FTE Total</b>	<b>1.0</b>	<b>1.0</b>		

#### **Compensation Expenses**

Salaries & Wages	142,088	145,618	244,965	272,374
Benefits	23,128	23,560	21,253	62,574
<b>Compensation Expenses Total</b>	<b>165,216</b>	<b>169,178</b>	<b>266,218</b>	<b>334,948</b>

#### **Operational Expenses**

Fees & Contractual Services			35,237	26,985
Rental/Leases			1,990	4,465
Supplies & Services	56,970	56,970	-1,393	873
Casual/Temp Costs			183	2,374
Professional Development			-1,693	14,184
Furniture & Equipment				12,234
Other				1,226
<b>Operational Expenses Total</b>	<b>56,970</b>	<b>56,970</b>	<b>34,324</b>	<b>62,342</b>

#### **Revenue**

Other Revenue



**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total				
Learning Centre 3 - Executive Total	222,186	226,148	300,542	397,290

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 3 - Support</b>				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
<b>FTE</b>				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	5.0	4.0		
K-12 Learning Coach, Secondary	0.0	1.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	6.5	6.5		
Teacher, Elementary-Central-Itin-TSSC	10.0	10.0		
<b>FTE Total</b>	<b>29.5</b>	<b>29.5</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	3,026,658	2,951,452	2,399,971	4,766,366
Benefits	346,448	352,832	261,462	472,342
<b>Compensation Expenses Total</b>	<b>3,373,106</b>	<b>3,304,284</b>	<b>2,661,433</b>	<b>5,238,708</b>
<b>Operational Expenses</b>				
Supplies & Services	49,010	49,010	30,072	75,559
Casual/Temp Costs				1,472
Fees & Contractual Services				1,872
Furniture & Equipment			282	818
Professional Development				3,717
<b>Operational Expenses Total</b>	<b>49,010</b>	<b>49,010</b>	<b>30,353</b>	<b>83,437</b>
<b>Learning Centre 3 - Support Total</b>	<b>3,422,116</b>	<b>3,353,294</b>	<b>2,691,786</b>	<b>5,322,145</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 3 - Learning Networks</b>				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff include but are not limited to: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
<b>FTE</b>				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	6.0	6.0		
<b>FTE Total</b>	<b>12.0</b>	<b>12.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,510,389	1,559,767	1,303,342	1,580,889
Benefits	229,303	227,591	184,031	241,604
<b>Compensation Expenses Total</b>	<b>1,739,692</b>	<b>1,787,358</b>	<b>1,487,373</b>	<b>1,822,493</b>
<b>Operational Expenses</b>				
Casual/Temp Costs			8,005	60,345
Fees & Contractual Services			6,027	15,783
Furniture & Equipment			5,059	26,698
Professional Development	21,000	21,000	12,595	40,400
Supplies & Services	327,600	221,970	98,044	126,875
Utilities				
Other	6,600	6,600		7,356
<b>Operational Expenses Total</b>	<b>355,200</b>	<b>249,570</b>	<b>129,731</b>	<b>277,458</b>
<b>Learning Centre 3 - Learning Networks Total</b>	<b>2,094,892</b>	<b>2,036,928</b>	<b>1,617,104</b>	<b>2,099,950</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Learning Centre 3 Total</i></b>	5,739,194	5,616,370	4,609,433	7,819,385

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Associate Director - Leadership, Learning and School Improvement</b>				
<b>Associate Director - Leadership, Learning and School Improvement - Admin</b>				
The Leadership, Learning & School Improvement department includes Special Education and Inclusion, Student Success, Experiential Learning, Leadership Development, Research, all Curriculum areas, Global Competencies, e-Learning, and Digital Lead Learners and Digital Lead Administrator programs. The Multi-Year Strategic Plan and Vision for Learning and Service provide the direction for our work. Our focus is on transforming student learning, ensuring that our students are reading by the end of grade one and have early math skills by the end of Grade Two, creating a more inclusive learning environment for our students with special education needs, and changing structures so the majority of our students are successful in the academic pathway in secondary school.				
<b>Compensation Expenses</b>				
Salaries & Wages			467	461,859
Benefits			9,368	34,760
<b>Compensation Expenses Total</b>			<b>9,835</b>	<b>496,619</b>
<b>Operational Expenses</b>				
Supplies & Services	61,310	61,310	3,163	21,251
Professional Development	4,600	4,600	3,796	3,489
Furniture & Equipment			362	8,330
Fees & Contractual Services			41	377
Other				1,226
<b>Operational Expenses Total</b>	<b>65,910</b>	<b>65,910</b>	<b>7,361</b>	<b>34,673</b>
<b>Associate Director - Leadership, Learning and School Improvement - Admin Total</b>	<b>65,910</b>	<b>65,910</b>	<b>17,196</b>	<b>531,292</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>System Superintendent, Leadership and Learning</b>				
Provide leadership to central special education and inclusion staff in building capacity and expertise in all schools through board and ministry of education programs and initiatives.				
<b>Compensation Expenses</b>				
Salaries & Wages				196,661
Benefits			1,523	15,011
<b>Compensation Expenses Total</b>			<b>1,523</b>	<b>211,671</b>
<b>Operational Expenses</b>				
Rental/Leases				
Supplies & Services	200,513	43,913	4,215	120,986
Professional Development	2,200	1,100	7,611	71,710
Furniture & Equipment	125,000	32,634	0	15,633
Fees & Contractual Services	164,000	34,000	27,161	82,002
Casual/Temp Costs				49,429
Other				9,067
<b>Operational Expenses Total</b>	<b>491,713</b>	<b>111,647</b>	<b>38,987</b>	<b>348,827</b>
<b>System Superintendent, Leadership and Learning Total</b>	<b>491,713</b>	<b>111,647</b>	<b>40,509</b>	<b>560,498</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Experiential Learning

Supports schools in the development and implementation of Experiential Learning opportunities which infuse Cooperative Education, dual credits, Specialist High Skills Major (SHSM), School College Work Initiative (SCWI) and other forms of Experiential Learning into school-based and system programming. Supports the areas of Business Studies, Technological Education and Robotics in school-based programming, system initiatives and Ministry of Education initiatives with a focus on student achievement and equity of access for all. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation

### FTE

Teacher, Secondary-Central

1.0

1.0

### FTE Total

1.0

1.0

### Compensation Expenses

Salaries & Wages	102,045	100,034	75,026	102,301
Benefits	12,642	12,346	8,554	5,735
<b>Compensation Expenses Total</b>	<b>114,687</b>	<b>112,380</b>	<b>83,580</b>	<b>108,037</b>

### Operational Expenses

Furniture & Equipment			116,438	94,145
Supplies & Services	957,431	957,359	153,030	596,223
Rental/Leases				1,795
Professional Development			5,811	4,647
Casual/Temp Costs			36,779	149,284
Fees & Contractual Services			4,970	60,325
Other			2,860	
<b>Operational Expenses Total</b>	<b>957,431</b>	<b>957,359</b>	<b>319,888</b>	<b>906,419</b>

### Revenue

Other Revenue				339
EPO Grant		-1,069,739	-748,817	-1,007,452

**2020-21 Budget Detail by Department**

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total		-1,069,739	-748,817	-1,007,113
Experiential Learning Total	1,072,118	0	-345,350	7,342



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Specialist High Skills Major

Supports the Ministry-approved Specialist High Skills Major (SHSM) program which offers students the opportunity to focus their learning on a specific economic sector while meeting the requirements for the Ontario Secondary School Diploma (OSSD). Students gain in-depth knowledge and skills in a specific area, earn certifications and training related to the sector, and participate in experiential learning opportunities including earning credits in cooperative education. Students focus on a career path that matches their skills and interests.

### FTE

Co-ordinator 10 Month, Secondary	1.0	1.0		
Program Support Facilitator, SpecHiSkMaj	2.0	1.0		
<b>FTE Total</b>	<b>3.0</b>	<b>2.0</b>		

### Compensation Expenses

Salaries & Wages	268,062	153,189	108,653	70,938
Benefits	52,901	29,960	17,217	19,857
<b>Compensation Expenses Total</b>	<b>320,963</b>	<b>183,149</b>	<b>125,871</b>	<b>90,795</b>

### Operational Expenses

Rental/Leases				1,454
Supplies & Services	825,162	2,106,095	532,283	977,821
Furniture & Equipment			93,101	331,705
Casual/Temp Costs			111,571	244,734
Fees & Contractual Services			164,913	263,922
Professional Development			57,187	88,587
Other			3,220	2,916
<b>Operational Expenses Total</b>	<b>825,162</b>	<b>2,106,095</b>	<b>962,275</b>	<b>1,911,139</b>

### Revenue

Grants/Taxes				154
EPO Grant		-1,143,119	-1,143,119	-855,809
<b>Revenue Total</b>		<b>-1,143,119</b>	<b>-1,143,119</b>	<b>-855,655</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Specialist High Skills Major Total	1,146,125	1,146,125	-54,974	1,146,279

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Student Success

Supports the SSL18 Strategy, a grade 7-12 province-wide initiative, which consists of a range of intentional, coherent actions designed to ensure that every student is provided with the tools to successfully complete their secondary schooling and reach their post-secondary goals, whether they are apprenticeships, college, university, or the workplace. SSL18 Strategy supports our work from the Multi-Year Strategic Plan: Transform student learning; Create a culture for student and staff well-being; Provide equity of access to learning opportunities for all students; Allocate human and financial resources strategically to support student needs; and build strong relationships and partnerships within school communities to support student learning and well-being.

### FTE

Associate Director	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Graduation Coach	0.0	2.0		
Hybrid Teacher	4.5	4.5		
Job Coach	4.0	0.0		
Secondary Program Coordinator	1.0	0.0		
Special Events Administrator	0.5	0.5		
Teacher, Secondary-Central	11.0	11.0		
<b>FTE Total</b>	<b>25.0</b>	<b>22.0</b>		

### Compensation Expenses

Salaries & Wages	2,561,739	2,306,162	1,511,973	2,569,910
Benefits	371,696	317,726	175,844	338,121
<b>Compensation Expenses Total</b>	<b>2,933,435</b>	<b>2,623,888</b>	<b>1,687,817</b>	<b>2,908,031</b>

### Operational Expenses

Supplies & Services	5,456,451	1,518,696	492,666	1,314,565
Rental/Leases				3,770
Professional Development			26,773	39,619
Furniture & Equipment			16,090	66,785
Fees & Contractual Services			510,790	300,537

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs		4,276,025	1,044,923	2,853,210
Other			293	113,878
<b>Operational Expenses Total</b>	<b>5,456,451</b>	<b>5,794,721</b>	<b>2,091,535</b>	<b>4,692,363</b>
<b>Revenue</b>				
Donations				-1,000
<b>Revenue Total</b>				<b>-1,000</b>
<b>Student Success Total</b>	<b>8,389,886</b>	<b>8,418,609</b>	<b>3,779,352</b>	<b>7,599,394</b>

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Professional Learning, Training and Leadership

Within the framework of the Leadership Capacity Plan, our team builds Capacity among aspiring, new and experienced leaders through a variety of Leadership and professional learning opportunities, structures and resources to foster a culture of learning across the system. our work incorporates the Leadership expectations from an equity perspective to build coherence, commitment and equip staff with strategies and tools to create the conditions for effective learning environments in every school and department. Through the implementation of the Compliance Training Matrix, the team also provides staff with professional learning and Training to address the Board mandated and provincially legislated Compliance expectations.

### FTE

Caretaker	1.0	1.0		
Compliance Trainer	2.0	2.0		
Compliance Training Coordinator	1.0	1.0		
Manager, Prof Lrng, Trng & Leadrship Dev	1.0	1.0		
Professional Learning Assistant	1.0	1.0		
Professional Learning Leader	2.0	2.0		
<b>FTE Total</b>	<b>8.0</b>	<b>8.0</b>		

### Compensation Expenses

Salaries & Wages	680,041	676,315	457,344	759,919
Benefits	185,949	185,208	116,656	196,026
<b>Compensation Expenses Total</b>	<b>865,990</b>	<b>861,523</b>	<b>574,000</b>	<b>955,945</b>

### Operational Expenses

Professional Development	2,108,986	30,288	12,134	110,138
Rental/Leases	7,000	7,000	1,416	2,538
Fees & Contractual Services	100,146	100,146	36,164	84,956
Casual/Temp Costs			84	
Supplies & Services	104,210	104,210	-78,981	48,005
Furniture & Equipment	1,440	1,440		3,735
Other	250	250		
<b>Operational Expenses Total</b>	<b>2,322,032</b>	<b>243,334</b>	<b>-29,183</b>	<b>249,372</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Learning, Training and Leadership Total	3,188,022	1,104,857	544,818	1,205,318

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Research and Development

Supports board and school improvement planning through the use of evidence-based data; supports the effective delivery of the TDSB's learning programs initiatives, processes, policies, and frameworks through evaluation and assessment; partners with educators to build capacity for participatory research and inquiry; and disseminates information and knowledge about student learning conditions and outcomes at system, provincial, national, and international levels.

### FTE

Business Planning & Process Specialist	1.0	1.0		
Project Coordinator	1.0	1.0		
Research and Information Analyst	8.0	9.0		
Research Coordinator	5.0	5.0		
Senior Manager, Research and Development	1.0	1.0		
<b>FTE Total</b>	<b>16.0</b>	<b>17.0</b>		

### Compensation Expenses

Salaries & Wages	1,569,098	1,611,132	1,368,632	1,778,603
Benefits	403,272	413,261	288,507	466,885
<b>Compensation Expenses Total</b>	<b>1,972,370</b>	<b>2,024,393</b>	<b>1,657,138</b>	<b>2,245,488</b>

### Operational Expenses

Rental/Leases	18,000	18,000	1,262	4,609
Supplies & Services	73,066	73,066	18,019	-309,254
Professional Development			791	19,844
Furniture & Equipment	5,000	5,000	887	5,652
Fees & Contractual Services	93,386	443,386	53,962	438,755
Casual/Temp Costs	46,600	46,600	29,663	62,630
Other			496	1,416
<b>Operational Expenses Total</b>	<b>236,052</b>	<b>586,052</b>	<b>105,080</b>	<b>223,653</b>

### Revenue

Other Revenue	-227
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Lease				
<b>Revenue Total</b>			-227	
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			82	
<b>Internal Allocation &amp; Recoveries Total</b>			82	
<b>Research and Development Total</b>	2,208,422	2,610,445	1,762,073	2,469,141



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Associate Director - Leadership, Learning and School Improvement Total</b>	16,562,196	13,457,593	5,743,625	13,519,263

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Superintendent - Special Education and Inclusion

### ABA Training - PPM140

To support formal or informal training of staff and resources to develop skills, assessments and data collection in the area of Applied Behavioural Analysis. Used in collaboration with OT/PT services to building capacity in the schools.

#### Compensation Expenses

Salaries & Wages		2,000	1,506	-41
Benefits		500	412	923
<b>Compensation Expenses Total</b>		<b>2,500</b>	<b>1,917</b>	<b>882</b>

#### Operational Expenses

Fees & Contractual Services	3,000	3,000	13,224	19,511
Supplies & Services	86,360	86,360	45,572	90,381
Rental/Leases				715
Professional Development	12,000	12,000	280	16,781
Furniture & Equipment			1,186	1,795
Casual/Temp Costs	619,197	615,231	70,045	181,950
<b>Operational Expenses Total</b>	<b>720,557</b>	<b>716,591</b>	<b>130,307</b>	<b>311,133</b>

#### Revenue

EPO Grant

#### Revenue Total

#### Internal Allocation & Recoveries

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Recoveries			4	
Internal Allocation & Recoveries Total			4	
<b>ABA Training - PPM140 Total</b>	720,557	719,091	132,229	312,015

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Behaviour Expertise Amount (BEA)</b>				
To provide staff who support students entering our system through the Connections process, which is a joint Ministry of Child & Youth Services and Ministry of Education initiative.				
<b>FTE</b>				
ABA Facilitator	6.0	8.0		
Board Certified Behaviour Analyst	2.0	0.0		
Co-ordinator/Consultant	8.0	8.0		
<b>FTE Total</b>	<b>16.0</b>	<b>16.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,514,475	1,443,569	961,761	1,209,202
Benefits	244,383	250,625	206,727	190,152
<b>Compensation Expenses Total</b>	<b>1,758,858</b>	<b>1,694,194</b>	<b>1,168,488</b>	<b>1,399,354</b>
<b>Operational Expenses</b>				
Professional Development				40,878
Supplies & Services	175,200	175,200	26,186	135,743
Furniture & Equipment				
Fees & Contractual Services				49,037
Casual/Temp Costs	96,412	44,800		44
<b>Operational Expenses Total</b>	<b>271,612</b>	<b>220,000</b>	<b>26,186</b>	<b>225,701</b>
<b>Revenue</b>				
EPO Grant				-344,221
<b>Revenue Total</b>				<b>-344,221</b>
<b>Behaviour Expertise Amount (BEA) Total</b>	<b>2,030,470</b>	<b>1,914,194</b>	<b>1,194,674</b>	<b>1,280,834</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Special Education - Admin

Responsible for the organization and coordination of all services available to students with special education needs within the Board. Collaborate on an on-going basis with other principals in each region and the system to ensure that services and programs are responsive to the needs of students, schools, families and communities. Administers all aspects of staff allocation as related to the provision of special education programs and services and effectively deploys and manages special education staff and resources to schools and Learning Networks.

### FTE

Administrative Assistant	1.0	1.0		
Centrally Assigned Principal	0.3	0.0		
Child & Youth Worker	2.0	0.0		
Child and Youth Counsellor	2.0	2.0		
Co-ordinator/Consultant	1.0	1.0		
Training Assistant-PDD/ASD Team	4.0	4.0		
<b>FTE Total</b>	<b>10.3</b>	<b>8.0</b>		

### Compensation Expenses

Salaries & Wages	745,587	572,982	555,064	908,871
Benefits	187,506	143,067	128,548	251,518
<b>Compensation Expenses Total</b>	<b>933,093</b>	<b>716,049</b>	<b>683,613</b>	<b>1,160,389</b>

### Operational Expenses

Professional Development	500	500		484
Casual/Temp Costs	8,967	8,967	401	21,309
Rental/Leases	4,500	4,500	2,701	4,252
Furniture & Equipment	17,460	17,460	15,914	251
Fees & Contractual Services	186,550	186,550	222,011	416,760
Supplies & Services	234,467	234,467	133,403	175,682
Other	500	500		
<b>Operational Expenses Total</b>	<b>452,944</b>	<b>452,944</b>	<b>374,429</b>	<b>618,738</b>

### Revenue

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Donations				
Revenue Total				
Special Education - Admin Total	1,386,037	1,168,993	1,058,042	1,779,127

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Special Education - Programs

Develop, implement and provide effective Professional Learning (PL), aligned to the Integrated Equity Framework and Multi-Year Strategic Plan (MYSP), guided by the TDSB System Standards for Professional Learning in response to the needs of TDSB staff and their students with special needs in an inclusionary model of program delivery.

Fosters exemplary practices in assessment and instructional strategies, using evidence-based research and current best practices for students with exceptionalities within Intensive Support Programs (ISPs) and regular classroom settings.

### FTE

Braille Transcriber	1.0	1.0		
Centrally Assigned Principal	4.0	4.0		
Child & Youth Worker	20.0	20.0		
Clerk	1.0	1.0		
Co-ordinator/Consultant	53.0	53.0		
Ed Assistant	5.0	5.0		
Library Technician	1.0	1.0		
Office Assistant	6.0	6.0		
Orientation and Mobility Specialist	3.0	3.0		
Psychological Associate	0.5	0.5		
Psychologist	1.5	1.5		
Records/File Clerk	2.0	2.0		
Sign Language Facilitator	1.0	1.0		
Social Worker	2.0	2.0		
Teacher, Elementary	54.0	51.0		
Teacher, Secondary	9.0	10.0		
<b>FTE Total</b>	<b>164.0</b>	<b>162.0</b>		

### Compensation Expenses

Salaries & Wages	15,621,383	15,155,974	11,020,604	14,867,483
Benefits	2,271,179	2,202,410	1,580,524	2,107,223
<b>Compensation Expenses Total</b>	<b>17,892,562</b>	<b>17,358,384</b>	<b>12,601,128</b>	<b>16,974,705</b>

### Operational Expenses

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs			350	7,759
Fees & Contractual Services	1,370	1,370	-3,047	-5,983
Furniture & Equipment	10,000	10,000	1,919	15,702
Professional Development			1,487	4,038
Rental/Leases	8,000	8,000	5,372	11,474
Supplies & Services	337,300	337,300	261,813	351,744
Other	500	500	432	
<b>Operational Expenses Total</b>	<b>357,170</b>	<b>357,170</b>	<b>268,327</b>	<b>384,734</b>
<b>Revenue</b>				
Donations				-1,100
<b>Revenue Total</b>				<b>-1,100</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			350	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>350</b>	
<b>Special Education - Programs Total</b>	<b>18,249,732</b>	<b>17,715,554</b>	<b>12,869,805</b>	<b>17,358,339</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Special Education - SEA

Provides students with specialized equipment and associated training required to access the curriculum or attend school. It also provides for board-wide access to assistive technology and the implementation, support and training of its use to meet the needs of students with special education needs and the universal access of this technology for all students.

### FTE

Assistive Technologist	1.0	1.0		
Business/Data Analyst	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator/Consultant	2.0	2.0		
Office Assistant	1.0	1.0		
SEA Training and Technical Facilitator	1.0	1.0		
Specialist, Special Ed Assistive Tech	2.0	1.0		
Teacher, Elementary	4.5	4.0		
<b>FTE Total</b>	<b>13.5</b>	<b>12.0</b>		

### Compensation Expenses

Salaries & Wages	1,223,195	1,039,581	737,036	752,421
Benefits	214,173	177,576	114,016	133,072
<b>Compensation Expenses Total</b>	<b>1,437,368</b>	<b>1,217,157</b>	<b>851,052</b>	<b>885,493</b>

### Operational Expenses

Professional Development	1,770	1,770	2,303	20,708
Supplies & Services	3,724,100	3,724,100	1,397,042	3,073,322
Furniture & Equipment	5,956,003	6,163,051	3,352,339	7,704,636
Casual/Temp Costs	139,415	139,415	126,145	272,512
Fees & Contractual Services	50,900	50,900	305,899	56,856
<b>Operational Expenses Total</b>	<b>9,872,188</b>	<b>10,079,236</b>	<b>5,183,728</b>	<b>11,128,034</b>

### Revenue

Other Revenue				-187,998
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Grants/Taxes				
Revenue Total				-187,998
Special Education - SEA Total	11,309,556	11,296,393	6,034,780	11,825,529

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Special Education - System Superintendent - Admin</b>				
Provide leadership to central special education and inclusion staff in building capacity and expertise in all schools through board and ministry of education programs and initiatives.				
<b>FTE</b>				
Administrative Liaison	1.0	1.0		
System Superintendent	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	260,781	264,397	193,311	40
Benefits	39,885	39,286	20,346	9,044
<b>Compensation Expenses Total</b>	<b>300,666</b>	<b>303,683</b>	<b>213,656</b>	<b>9,084</b>
<b>Operational Expenses</b>				
Supplies & Services	42,895	42,895	21,121	45,075
Rental/Leases	3,500	3,500	423	1,066
Professional Development	4,600	4,600	2,780	4,150
Furniture & Equipment	7,000	7,000	1,084	21,393
Fees & Contractual Services	24,000	24,000	2,956	3,355
Casual/Temp Costs	63,991	63,991	405	13,736
Other	1,000	1,000		74
<b>Operational Expenses Total</b>	<b>146,986</b>	<b>146,986</b>	<b>28,769</b>	<b>88,848</b>
<b>Revenue</b>				
Other Revenue	-285,000	-285,000	-290,328	-291,234
<b>Revenue Total</b>	<b>-285,000</b>	<b>-285,000</b>	<b>-290,328</b>	<b>-291,234</b>
<b>Special Education - System Superintendent - Admin Total</b>	<b>162,652</b>	<b>165,669</b>	<b>-47,902</b>	<b>-193,302</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Special Education - CTCC

Care, Treatment , Custody and Corrections (CTCC) programs support students ages 4-21 at the highest tier of need who require day treatment as well as educational programming. Treatment is offered through partnerships with agencies throughout the city and education is provided by TDSB teachers. Each year about 1500 students are served and effective transitions are supported for a return to mainstreams education.

### FTE

Assistant Curriculum Leader, Secondary	4.0	4.0		
Central Office Assistant	2.0	2.0		
Centrally Assigned Principal	1.0	1.0		
Chair, Elementary	3.0	3.0		
Co-ordinator/Consultant	1.0	1.0		
Ed Assistant	21.0	21.0		
Office Supervisor	1.0	1.0		
Teacher, Elementary	43.0	40.0		
Teacher, Secondary	60.0	63.0		
Vice-Principal, Elementary	2.0	2.0		
Vice-Principal, Secondary	2.0	2.0		
<b>FTE Total</b>	<b>140.0</b>	<b>140.0</b>		

### Compensation Expenses

Salaries & Wages	13,444,646	13,124,035	9,689,505	12,615,559
Benefits	1,832,747	1,798,055	1,368,019	1,779,245
<b>Compensation Expenses Total</b>	<b>15,277,393</b>	<b>14,922,090</b>	<b>11,057,525</b>	<b>14,394,804</b>

### Operational Expenses

Supplies & Services	210,619	210,619	140,720	164,562
Fees & Contractual Services	600	600	16,334	29,388
Rental/Leases	5,200	5,200	3,130	5,440
Casual/Temp Costs	27,545	27,545	38,281	105,223
Furniture & Equipment	66,450	66,450	21,397	41,385

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Development	39,778	39,778	377	10,659
Other	200	200	128	95
<b>Operational Expenses Total</b>	<b>350,392</b>	<b>350,392</b>	<b>220,367</b>	<b>356,751</b>
<b>Revenue</b>				
Other Revenue				-2,000
Cafeteria				
Donations			-2,000	
<b>Revenue Total</b>			<b>-2,000</b>	<b>-2,000</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			8	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>8</b>	
<b>Special Education - CTCC Total</b>	<b>15,627,785</b>	<b>15,272,482</b>	<b>11,275,900</b>	<b>14,749,555</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Superintendent - Special Education and Inclusion Total</i></b>	49,486,789	48,252,376	32,517,527	47,112,097

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning and Leadership</b>				
<b>Classical and International Languages</b>				
Supports all International and Classical Languages in day school programs. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
<b>Compensation Expenses</b>				
Salaries & Wages				
Benefits				
<b>Compensation Expenses Total</b>				
<b>Operational Expenses</b>				
Furniture & Equipment				
Professional Development				
Casual/Temp Costs	4,197	4,197	9,087	25,840
Supplies & Services	29,400	29,400		9,705
Other				
<b>Operational Expenses Total</b>	<b>33,597</b>	<b>33,597</b>	<b>9,087</b>	<b>35,545</b>
<b>Classical and International Languages Total</b>	<b>33,597</b>	<b>33,597</b>	<b>9,087</b>	<b>35,545</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## ESL/ELD - Program

Supports schools with ESL/ELD initiatives and programs; manages program of first/dominant language assessments, manages the three system Newcomer Reception Centres. Provides professional learning for teachers (including cadre of itinerant ESL/ELD teachers) in curriculum implementation, instruction, assessment, and evaluation.

### FTE

Co-ordinator 10 Month, Elementary	1.0	1.0		
Intake Worker, Newcomer Reception Centre	2.0	2.0		
Multilingual Team Leader	4.0	4.0		
Program Office Assistant	1.0	1.0		
Teacher, Elementary-Central	29.0	35.0		
Teacher, Secondary-Central	6.0	6.0		
<b>FTE Total</b>	<b>43.0</b>	<b>49.0</b>		

### Compensation Expenses

Salaries & Wages	4,144,923	4,665,622	3,630,958	4,811,975
Benefits	579,139	641,520	432,448	586,999
<b>Compensation Expenses Total</b>	<b>4,724,062</b>	<b>5,307,142</b>	<b>4,063,406</b>	<b>5,398,974</b>

### Operational Expenses

Casual/Temp Costs	168,000	168,000	52,327	179,564
Furniture & Equipment	2,000	2,000	1,833	8,955
Professional Development			525	-36,990
Rental/Leases			238	610
Supplies & Services	103,500	103,500	37,729	72,097
Fees & Contractual Services	23,000	23,000	-42,288	-58,213
Other				125
<b>Operational Expenses Total</b>	<b>296,500</b>	<b>296,500</b>	<b>50,365</b>	<b>166,147</b>

### Revenue



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Donations			-2,500	
Revenue Total			-2,500	
ESL/ELD - Program Total	5,020,562	5,603,642	4,111,271	5,565,121

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>French - Program</b>				
Supports all French as a Second Language programs (Core French, Extended French and French Immersion) K-12. Manages/assists with protocols/procedures related to French Immersion and Extended French programs (including registration of students at entry points to system FSL programs). Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
<b>FTE</b>				
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	266,788	261,531	201,516	361,277
Benefits	25,523	24,926	24,079	54,339
<b>Compensation Expenses Total</b>	<b>292,311</b>	<b>286,457</b>	<b>225,596</b>	<b>415,616</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	41,742	41,742	1,469	4,849
Furniture & Equipment				497
Professional Development				
Supplies & Services	222,457	222,457	14,747	271,430
Other				
<b>Operational Expenses Total</b>	<b>264,199</b>	<b>264,199</b>	<b>16,216</b>	<b>276,776</b>
<b>Revenue</b>				
Other Revenue				
<b>Revenue Total</b>				
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			4	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>4</b>	

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
French - Program Total	556,510	550,656	241,815	692,392

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Library Learning Commons & Global Education

Supports schools by building capacity and instructional leadership in Library Program and Services in all school K - 12 with a focus on inquiry; reading engagement; global and digital learning. System-wide support is delivered via the TDSB Virtual Library, available to all students, staff and parents, including remote access, 24/7. This portfolio supports system-wide reading engagement initiatives aimed at fostering a love of reading within students, K to 12. Supports secondary schools in the development and delivery of a wide range of Interdisciplinary Studies courses. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.

### FTE

Cataloguing Librarian, Library Tech Svs	1.0	1.0
English/Literacy Cirl Library Assistant	1.0	1.0
English/Literacy Cirl Library Clerk	2.0	2.0
Librarian -Reference & Digital Resources	1.0	1.0
Librarian, Reference & Collection Mgmt	1.0	1.0
Librarian, Reference & Online Services	1.0	1.0
Library Assistant, General	1.0	1.0
Library Assistant, Sch Libr Selec Supp	1.0	1.0
Library Cataloguing Assistant	6.0	5.0
Library Cataloguing Technician	10.0	10.0
Library Systems Technician	4.0	4.0
Library Technician, Profess Library Svs	1.0	1.0
Media Booking & Circulation Assistant	4.0	4.0
Media Circulation/Booking Technician	1.0	1.0
Office Administrator	1.0	1.0
Program Office Administrator	0.3	0.3
Specialist, Curriculum Resource Materials	1.0	0.0
Specialist, Library Media Systems/Web	1.0	1.0
Stockkeeper, Warehouse Leadhand	1.0	1.0
Systems Librarian, Library Technical Svs	1.0	1.0
Unit Coordinator, Library Media Res	1.0	1.0
Unit Coordinator, Profess Library Svs	1.0	1.0
Video Reference & Cataloguing Technician	1.0	1.0
Video Technician	2.0	2.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>FTE Total</b>	<b>45.3</b>	<b>43.3</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	2,807,789	2,617,500	1,791,535	2,918,364
Benefits	815,989	760,612	515,825	833,078
<b>Compensation Expenses Total</b>	<b>3,623,778</b>	<b>3,378,112</b>	<b>2,307,360</b>	<b>3,751,442</b>
<b>Operational Expenses</b>				
Professional Development	15,000	15,000	13,450	14,535
Rental/Leases	1,499	1,499	538	934
Supplies & Services	637,540	669,906	521,432	640,574
Furniture & Equipment	18,624	18,624	497	3,513
Fees & Contractual Services	24,300	29,300	171,756	170,909
Casual/Temp Costs	107,053	107,053	10,419	13,958
Other			517	415
<b>Operational Expenses Total</b>	<b>804,016</b>	<b>841,382</b>	<b>718,608</b>	<b>844,839</b>
<b>Revenue</b>				
Other Revenue	-70,000	-70,000	-2,074	-21,858
Tuition Fees				-1,987
<b>Revenue Total</b>	<b>-70,000</b>	<b>-70,000</b>	<b>-2,074</b>	<b>-23,845</b>
<b>Library Learning Commons &amp; Global Education Total</b>	<b>4,357,794</b>	<b>4,149,494</b>	<b>3,023,894</b>	<b>4,572,436</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Social, World and Humanities - Program</b>				
Supports teachers to enable students to become responsible, active citizens within the diverse communities to which they belong, as well as, becoming critically thoughtful and informed citizens who value an inclusive society. It enables students to systematically explore the ways in which individuals influence and are influenced by families, communities, cultures, institutions and societies, and by ideas, norms and values.				
<b>Compensation Expenses</b>				
Salaries & Wages				138,152
Benefits			76	18,784
<b>Compensation Expenses Total</b>			<b>76</b>	<b>156,936</b>
<b>Operational Expenses</b>				
Rental/Leases				230
Professional Development			45	10,257
Furniture & Equipment				111
Supplies & Services	27,781	27,781	1,391	31,942
Fees & Contractual Services	2,223	2,223	4,597	5,144
Casual/Temp Costs	77,871	77,871	30,097	64,264
Other	200	200		4,647
<b>Operational Expenses Total</b>	<b>108,075</b>	<b>108,075</b>	<b>36,130</b>	<b>116,595</b>
<b>Social, World and Humanities - Program Total</b>	<b>108,075</b>	<b>108,075</b>	<b>36,207</b>	<b>273,531</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Arts - Program

Supports schools by building capacity and teacher expertise in the areas of Dramatic Arts and Dance, Visual Arts and Media Arts to support and improve student achievement. Supports community partnerships and system initiatives. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation. Supports showcasing numerous system-wide Arts performances, festivals and opportunities.

### FTE

Centrally Assigned Principal	0.5	0.0		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Itererant Music Teachers	58.0	58.0		
Music Events Assistant	1.0	1.0		
Music Events Facilitator	1.0	1.0		
Office Assistant	1.0	1.0		
Performing Arts Convenor	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.0	1.0		
Teacher, Elementary-Central	2.0	1.5		
Teacher, Secondary-Central	1.5	0.0		
<b>FTE Total</b>	<b>68.3</b>	<b>65.8</b>		

### Compensation Expenses

Salaries & Wages	4,298,275	4,006,729	3,674,082	5,843,626
Benefits	1,096,682	1,059,773	901,524	1,477,040
<b>Compensation Expenses Total</b>	<b>5,394,957</b>	<b>5,066,502</b>	<b>4,575,606</b>	<b>7,320,665</b>

### Operational Expenses

Supplies & Services	279,636	591,575	344,583	141,200
Rental/Leases	1,500	1,500	3,236	26,498
Professional Development			185	-189
Furniture & Equipment			1,684	39,959
Fees & Contractual Services	108,160	108,160	59,227	196,952

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs	117,979	117,979	13,814	92,798
Other				
<b>Operational Expenses Total</b>	<b>507,275</b>	<b>819,214</b>	<b>422,730</b>	<b>497,217</b>
<b>Revenue</b>				
Other Revenue				380
EPO Grant				
Donations				
<b>Revenue Total</b>				<b>380</b>
<b>Arts - Program Total</b>	<b>5,902,232</b>	<b>5,885,716</b>	<b>4,998,336</b>	<b>7,818,263</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Math/Numeracy - Program</b>				
Supports schools in the areas of Mathematics and Numeracy K-12, and variety of system level partnerships. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
<b>Compensation Expenses</b>				
Salaries & Wages				149,110
Benefits			4,191	26,613
<b>Compensation Expenses Total</b>			<b>4,191</b>	<b>175,723</b>
<b>Operational Expenses</b>				
Supplies & Services	48,840	48,840	4,102	149,640
Furniture & Equipment	1,920	1,920	2,906	
Casual/Temp Costs	116,500	116,500	574	40,222
Professional Development			253	-41,094
Fees & Contractual Services	5,000	5,000		6,130
<b>Operational Expenses Total</b>	<b>172,260</b>	<b>172,260</b>	<b>7,836</b>	<b>154,898</b>
<b>Revenue</b>				
Other Revenue			-10,000	
<b>Revenue Total</b>			<b>-10,000</b>	
<b>Math/Numeracy - Program Total</b>	<b>172,260</b>	<b>172,260</b>	<b>2,027</b>	<b>330,621</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Professional Learning

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

### FTE

Centrally Assigned Principal	0.3	0.0
<b>FTE Total</b>	<b>0.3</b>	<b>0.0</b>

### Compensation Expenses

Salaries & Wages	36,628	14,717
Benefits	4,903	956
<b>Compensation Expenses Total</b>	<b>41,531</b>	<b>15,673</b>

### Operational Expenses

Professional Development			304
Rental/Leases			2,987
Supplies & Services	10,000	10,000	1,308
<b>Operational Expenses Total</b>	<b>10,000</b>	<b>10,000</b>	<b>4,599</b>
<b>Professional Learning Total</b>	<b>51,531</b>	<b>10,000</b>	<b>16,463</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Robotics</b>				
A variety of robotics opportunities are provided to students to support experiential, real-life design challenges, construction, use of robots and the use of computer systems. Robotics opportunities support teamwork, hubs and competitions across TDSB. In addition, partnerships with various stakeholders who are leaders in robotics are accessed. Opportunities are also focused on building teacher capacity.				
<b>Compensation Expenses</b>				
Salaries & Wages				
Benefits				
<b>Compensation Expenses Total</b>				
<b>Operational Expenses</b>				
Professional Development				
Supplies & Services	183,000	183,000	88,162	178,474
Fees & Contractual Services				5,097
Casual/Temp Costs	9,000	9,000		4,455
Furniture & Equipment				1,333
<b>Operational Expenses Total</b>	<b>192,000</b>	<b>192,000</b>	<b>88,162</b>	<b>189,358</b>
<b>Robotics Total</b>	<b>192,000</b>	<b>192,000</b>	<b>88,162</b>	<b>189,358</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Science and Technology - Program

Students are provided with a variety of meaningful learning opportunities in science/STEM including Space Days, Star Lab, Science competitions, Rethink the Box, Grades 6-10 Transition Modules, etc. Teachers are provided a variety of professional learning opportunities (i.e., Health and Safety Sessions, Summer Institute, Additional Qualification Course). Science and STEM related conferences are also supported (i.e., Erueka, STEM/Equity Conference at Centennial College).

### FTE

Co-ordinator 10 Month, Elementary	1.0	0.0		
Program Office Assistant	0.5	0.5		
Teacher, Elementary-Central	1.0	1.0		
<b>FTE Total</b>	<b>2.5</b>	<b>1.5</b>		

### Compensation Expenses

Salaries & Wages	242,235	126,282	182,966	555,239
Benefits	31,646	20,188	22,166	67,714
<b>Compensation Expenses Total</b>	<b>273,881</b>	<b>146,470</b>	<b>205,132</b>	<b>622,953</b>

### Operational Expenses

Fees & Contractual Services			-284	41,784
Furniture & Equipment	480	480		2,226
Professional Development				725
Rental/Leases				329
Supplies & Services	55,165	55,165	44,821	67,937
Casual/Temp Costs	106,663	106,663	3,412	29,192
Other				30
<b>Operational Expenses Total</b>	<b>162,308</b>	<b>162,308</b>	<b>47,949</b>	<b>142,223</b>

### Revenue

Other Revenue

### Revenue Total

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Science and Technology - Program Total	436,189	308,778	253,081	765,175

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Science Kits</b>				
Supports the circulation, maintenance/replenishment and transportation of approximately 46 titles of Science and Technology Resource Kits that are available for loan to all schools across TDSB. Most science kits have a STEM focus and provide specific grade/curriculum science focus related materials to support experiential hands-on learning opportunities for students. Kits provide a variety of science materials/resources (i.e., specialized equipment such as microscopes, consumable resources, etc.). Teachers are supported with professional learning opportunities on the use of the science kits.				
<b>FTE</b>				
Science & Technology Resource Specialist	1.0	1.0		
Supervisor, Science & Technology Res Prg	1.0	1.0		
Technician, SciTech Kit	2.0	2.0		
<b>FTE Total</b>	<b>4.0</b>	<b>4.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	220,966	217,967	178,508	324,022
Benefits	68,195	67,002	47,541	89,905
<b>Compensation Expenses Total</b>	<b>289,161</b>	<b>284,969</b>	<b>226,049</b>	<b>413,928</b>
<b>Operational Expenses</b>				
Rental/Leases	1,500	1,500	478	1,153
Professional Development				
Furniture & Equipment				
Fees & Contractual Services				
Casual/Temp Costs			5,220	
Supplies & Services	350,742	350,742	225,654	294,672
<b>Operational Expenses Total</b>	<b>352,242</b>	<b>352,242</b>	<b>231,352</b>	<b>295,824</b>
<b>Science Kits Total</b>	<b>641,403</b>	<b>637,211</b>	<b>457,401</b>	<b>709,752</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Coop/Career and Business - Program</b>				
To provide all students the opportunity to live their learning by ensuring quality and equitable access to Experiential Learning programs and activities. Students develop knowledge, essential skills, work habits, and attitudes to enable them to reach their maximum potential as responsible, productive global citizens and life-long learners. Teachers and administrators are supported in their delivery of Experiential Learning programs through the provision of professional learning, experiential programming to support student success, workplace-based learning opportunities, resources, mentorship and leadership.				
<b>FTE</b>				
Job Coach	2.0	2.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.5	1.5		
Student Facilitator, Experiential Lrning	4.0	4.0		
Teacher, Secondary	1.0	1.0		
<b>FTE Total</b>	<b>8.8</b>	<b>8.8</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	539,317	532,978	457,531	924,608
Benefits	145,619	146,051	120,125	228,571
<b>Compensation Expenses Total</b>	<b>684,936</b>	<b>679,029</b>	<b>577,656</b>	<b>1,153,180</b>
<b>Operational Expenses</b>				
Furniture & Equipment	1,300	1,300	388	1,161
Rental/Leases				
Supplies & Services	15,000	15,000	28,285	17,864
Professional Development			744	675
Casual/Temp Costs	40,000	40,000	-337	17,618
Fees & Contractual Services			1,535	
Other			181	
<b>Operational Expenses Total</b>	<b>56,300</b>	<b>56,300</b>	<b>30,795</b>	<b>37,318</b>
<b>Coop/Career and Business - Program Total</b>	<b>741,236</b>	<b>735,329</b>	<b>608,451</b>	<b>1,190,497</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## E-Learning Programs

To support students to thrive in digital classrooms that are engaging, learning-focused and inclusive through a variety of online learning opportunities that support continuous learning, communication and collaboration. Students are provided with learning experiences that are flexible (students can learn anytime, anywhere), relevant (students can prepare for their future in an increasingly digital world), and engaging (students enjoy rich, interactive online content).

### FTE

Administrator, e-Learning	1.0	1.0		
Assistant Curriculum Leader, Secondary	8.0	0.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
e-Learn Tech Admtr & Support Specialist	2.0	2.0		
Teacher, Elementary-Central	0.0	1.0		
Teacher, Secondary-Central	13.0	1.0		
<b>FTE Total</b>	<b>26.0</b>	<b>7.0</b>		

### Compensation Expenses

Salaries & Wages	2,627,202	661,568	411,688	2,201,840
Benefits	351,151	108,140	81,944	303,091
<b>Compensation Expenses Total</b>	<b>2,978,353</b>	<b>769,708</b>	<b>493,632</b>	<b>2,504,931</b>

### Operational Expenses

Casual/Temp Costs	130,945	130,945	1,801	29,606
Rental/Leases			626	-2,277
Professional Development		255	114	9,529
Furniture & Equipment			798	56,289
Fees & Contractual Services			536	39,224
Supplies & Services	30,000	30,000	7,578	57,180
Other				736
<b>Operational Expenses Total</b>	<b>160,945</b>	<b>161,200</b>	<b>11,454</b>	<b>190,287</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Revenue</b>				
Other Revenue			-4,500	-34,563
Tuition Fees			750	-73,875
<b>Revenue Total</b>			<b>-3,750</b>	<b>-108,438</b>
<b>E-Learning Programs Total</b>	<b>3,139,298</b>	<b>930,908</b>	<b>501,336</b>	<b>2,586,779</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Learning and Leadership Total</i></b>	21,352,687	19,317,666	14,347,530	24,734,069

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Learning Centre 1

### Learning Centre 1 - Executive

Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.

#### FTE

Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
<b>FTE Total</b>	<b>1.0</b>	<b>1.0</b>		

#### Compensation Expenses

Salaries & Wages	146,516	145,618	241,309	297,841
Benefits	24,080	22,240	20,038	32,443
<b>Compensation Expenses Total</b>	<b>170,596</b>	<b>167,858</b>	<b>261,346</b>	<b>330,284</b>

#### Operational Expenses

Casual/Temp Costs			1,939	299
Supplies & Services	56,970	56,970	6,020	29,284
Rental/Leases				173
Professional Development				4,931
Fees & Contractual Services			13,183	993
Furniture & Equipment				3,299
Other				1,276
<b>Operational Expenses Total</b>	<b>56,970</b>	<b>56,970</b>	<b>21,141</b>	<b>40,255</b>

#### Revenue

Other Revenue

#### Revenue Total

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			13	
<b>Internal Allocation &amp; Recoveries Total</b>			13	
<b>Learning Centre 1 - Executive Total</b>	227,566	224,828	282,500	370,540

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 1 - Support</b>				
Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Elementary Itinerant Counsellors, Student Success Transition Counsellors, Student Equity Program Advisors and Community Support Workers.				
<b>FTE</b>				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	3.0	3.0		
K-12 Learning Coach, Secondary	2.0	2.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	7.0	7.0		
Teacher, Elementary-Central-Itin-TSSC	11.0	11.0		
<b>FTE Total</b>	<b>31.0</b>	<b>31.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	3,148,858	3,065,277	2,156,248	4,777,568
Benefits	375,171	363,806	256,294	549,834
<b>Compensation Expenses Total</b>	<b>3,524,029</b>	<b>3,429,083</b>	<b>2,412,542</b>	<b>5,327,403</b>
<b>Operational Expenses</b>				
Casual/Temp Costs				
Fees & Contractual Services				2,143
Furniture & Equipment				7,081
Professional Development				707
Rental/Leases			2,518	1,375
Supplies & Services	49,760	49,760	27,777	58,529
<b>Operational Expenses Total</b>	<b>49,760</b>	<b>49,760</b>	<b>30,295</b>	<b>69,835</b>
<b>Learning Centre 1 - Support Total</b>	<b>3,573,789</b>	<b>3,478,843</b>	<b>2,442,837</b>	<b>5,397,238</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 1 - Learning Networks</b>				
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
<b>FTE</b>				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	5.0	5.0		
<b>FTE Total</b>	<b>11.0</b>	<b>11.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,346,985	1,343,295	1,208,930	1,515,823
Benefits	215,977	210,367	179,342	253,442
<b>Compensation Expenses Total</b>	<b>1,562,962</b>	<b>1,553,662</b>	<b>1,388,272</b>	<b>1,769,264</b>
<b>Operational Expenses</b>				
Fees & Contractual Services				5,506
Furniture & Equipment			6,081	14,272
Professional Development	21,000	21,000	15,845	61,289
Rental/Leases				
Supplies & Services	327,600	264,352	89,386	82,896
Casual/Temp Costs			550	-5,277
Other	6,600	6,600	343	7,356
<b>Operational Expenses Total</b>	<b>355,200</b>	<b>291,952</b>	<b>112,204</b>	<b>166,041</b>
<b>Revenue</b>				
Other Revenue				
<b>Revenue Total</b>				
<b>Learning Centre 1 - Learning Networks Total</b>	<b>1,918,162</b>	<b>1,845,614</b>	<b>1,500,476</b>	<b>1,935,305</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 1 Total</b>	5,719,517	5,549,285	4,225,813	7,703,083

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 4</b>				
<b>Learning Centre 4 - Executive</b>				
Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.				
<b>FTE</b>				
Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
<b>FTE Total</b>	<b>1.0</b>	<b>1.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	146,516	145,618	124,329	293,949
Benefits	24,080	26,984	22,540	42,020
<b>Compensation Expenses Total</b>	<b>170,596</b>	<b>172,602</b>	<b>146,869</b>	<b>335,970</b>
<b>Operational Expenses</b>				
Casual/Temp Costs			1,291	2,530
Supplies & Services	66,570	66,570	7,801	23,118
Rental/Leases				1,543
Professional Development	3,500	3,500	1,866	-657
Fees & Contractual Services			10,297	13,728
Furniture & Equipment				7,402
Other	1,100	1,100		1,226
<b>Operational Expenses Total</b>	<b>71,170</b>	<b>71,170</b>	<b>21,256</b>	<b>48,890</b>
<b>Learning Centre 4 - Executive Total</b>	<b>241,766</b>	<b>243,772</b>	<b>168,124</b>	<b>384,860</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Learning Centre 4 - Support

Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Elementary Itinerant Counsellors, Student Success Transition Counsellors, Student Equity Program Advisors and Community Support Workers.

### FTE

Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	3.0	3.0		
K-12 Learning Coach, Secondary	2.0	2.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	7.0	7.0		
Teacher, Elementary-Central-Itin-TSSC	11.0	11.0		
<b>FTE Total</b>	<b>31.0</b>	<b>31.0</b>		

### Compensation Expenses

Salaries & Wages	3,162,313	3,085,932	2,267,219	4,671,388
Benefits	379,430	370,214	265,630	508,777
<b>Compensation Expenses Total</b>	<b>3,541,743</b>	<b>3,456,146</b>	<b>2,532,849</b>	<b>5,180,165</b>

### Operational Expenses

Supplies & Services	49,760	49,760	29,406	65,712
Casual/Temp Costs				
Furniture & Equipment				
Professional Development				
<b>Operational Expenses Total</b>	<b>49,760</b>	<b>49,760</b>	<b>29,406</b>	<b>65,712</b>

### Revenue

Cafeteria

### Revenue Total

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Learning Centre 4 - Support Total	3,591,503	3,505,906	2,562,255	5,245,877

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Learning Centre 4 - Learning Networks</b>				
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
<b>FTE</b>				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	6.0	6.0		
<b>FTE Total</b>	<b>12.0</b>	<b>12.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,556,312	1,561,740	1,215,435	1,581,745
Benefits	233,253	226,507	184,674	242,165
<b>Compensation Expenses Total</b>	<b>1,789,565</b>	<b>1,788,247</b>	<b>1,400,109</b>	<b>1,823,910</b>
<b>Operational Expenses</b>				
Casual/Temp Costs			5,236	-6,513
Fees & Contractual Services			177	4,830
Furniture & Equipment			6,523	16,752
Professional Development	21,000	21,000	15,912	20,876
Rental/Leases				500
Supplies & Services	327,600	245,722	96,719	201,670
Other	6,600	6,600		7,356
<b>Operational Expenses Total</b>	<b>355,200</b>	<b>273,322</b>	<b>124,567</b>	<b>245,471</b>
<b>Learning Centre 4 - Learning Networks Total</b>	<b>2,144,765</b>	<b>2,061,569</b>	<b>1,524,676</b>	<b>2,069,381</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Learning Centre 4 Total</i></b>	5,978,034	5,811,247	4,255,055	7,700,118

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Executive Superintendent - Human Rights and Indigenous Education

### Executive Superintendent, Human Rights and Indigenous Education

Provide leadership and support to the areas of Indigenous Education, Human Rights, Caring and Safe Schools, Employment Equity and Accessibility.

#### FTE

Executive Assistant	1.0	1.0		
Executive Superintendent	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		

#### Compensation Expenses

Salaries & Wages	284,175	291,235	472,924	181,393
Benefits	41,898	42,881	32,658	48,386
<b>Compensation Expenses Total</b>	<b>326,073</b>	<b>334,116</b>	<b>505,581</b>	<b>229,779</b>

#### Operational Expenses

Supplies & Services	179,996	179,996	62,845	162,943
Rental/Leases	23,300	23,300	21,038	15,017
Professional Development	4,662	4,662	1,226	622
Furniture & Equipment	20,000	20,000	1,664	8,888
Casual/Temp Costs	1,106	1,106	12,068	11,577
Fees & Contractual Services	23,661	23,661	69,108	22,355
Other				1,226
<b>Operational Expenses Total</b>	<b>252,725</b>	<b>252,725</b>	<b>167,949</b>	<b>222,629</b>

#### Revenue

Other Revenue

**Revenue Total**

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Executive Superintendent, Human Rights and Indigenous Education Total	578,798	586,841	673,530	452,408

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Human Rights</b>				
<p>Infuse human rights principles into the work of the Board, in every school, and in every workplace through professional learning. The Human Rights Office has system-wide responsibility for the implementation of the TDSB Human Rights Policy and Procedures, Guidelines and Procedures for the Accommodation of Religious Requirements, Practices and Observances Document, and the Workplace Harassment Policy.</p>				
<b>FTE</b>				
Human Rights Assistant	1.0	1.0		
Human Rights Outreach, Engagement Officer	1.0	1.0		
Senior Human Rights Officer	4.0	4.0		
Snr Human Rights Pol, Educ, Org Chg Spec	1.0	1.0		
<b>FTE Total</b>	<b>7.0</b>	<b>7.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	711,028	684,928	565,773	367,206
Benefits	174,028	173,220	137,362	75,135
<b>Compensation Expenses Total</b>	<b>885,056</b>	<b>858,148</b>	<b>703,135</b>	<b>442,341</b>
<b>Operational Expenses</b>				
Supplies & Services	12,977	12,977	28,850	16,406
Professional Development				2,488
Fees & Contractual Services	105,702	105,702	65,574	293,377
Casual/Temp Costs	9,170	9,170	239	221
Furniture & Equipment	1,000	1,000	2,907	15,437
<b>Operational Expenses Total</b>	<b>128,849</b>	<b>128,849</b>	<b>97,571</b>	<b>327,928</b>
<b>Human Rights Total</b>	<b>1,013,905</b>	<b>986,997</b>	<b>800,706</b>	<b>770,269</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## NAC10

Improving Indigenous student achievement and well-being, building knowledge and awareness of all students about Indigenous perspectives. Focus on 7 pillars: professional learning, student voice, research, programming, curriculum, community engagement and partnerships.

### FTE

Aboriginal Cultures & Traditions Instr	3.0	3.0		
Behavioural Resource Counsellor	0.0	1.0		
Child and Youth Counsellor	4.0	3.0		
Instructional Leader, Elementary	2.0	2.0		
Instructional Leader, Secondary	1.0	1.0		
Language Teacher	1.0	1.0		
Office Assistant, Aboriginal Education	1.0	1.0		
Social Worker (Temp)	1.0	1.0		
Teacher, Elementary	0.5	0.5		
Teacher, Secondary-Central	2.0	2.0		
Teacher, Secondary	0.5	0.5		
Vice-Principal, Elementary	1.0	0.0		
Vice-Principal, Secondary	0.0	1.0		
<b>FTE Total</b>	<b>17.0</b>	<b>17.0</b>		

### Compensation Expenses

Salaries & Wages	1,423,439	1,458,361	769,227	847,172
Benefits	266,512	281,153	143,573	151,529
<b>Compensation Expenses Total</b>	<b>1,689,951</b>	<b>1,739,514</b>	<b>912,800</b>	<b>998,701</b>

### Operational Expenses

Casual/Temp Costs			56,805	197,135
Rental/Leases			3,141	2,927
Professional Development			6,275	45,650
Fees & Contractual Services		186,000	206,603	442,544



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supplies & Services	1,671,981	1,506,118	249,217	1,106,781
Furniture & Equipment			70,913	92,566
Other				
<b>Operational Expenses Total</b>	<b>1,671,981</b>	<b>1,692,118</b>	<b>592,955</b>	<b>1,887,604</b>
<b>Revenue</b>				
Other Revenue				
Lease				262
<b>Revenue Total</b>				<b>262</b>
<b>NAC10 Total</b>	<b>3,361,932</b>	<b>3,431,632</b>	<b>1,505,754</b>	<b>2,886,566</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Urban Indigenous Education Centre

Provides support to initiatives which closes the achievement gap for marginalized and vulnerable students including Indigenous students. Provides effective curricular, teaching and learning strategies to increase the understanding for all students about First Nation, Métis and Inuit peoples

### FTE

Aboriginal Cultures & Traditions Instrcr	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Centrally Assigned Vice-Principal	2.0	2.0		
Community Liaison Worker, Aboriginal Ed.	2.0	2.0		
Instructional Leader, Elementary	1.0	1.0		
Instructional Leader, Secondary	1.0	0.0		
Office Assistant, Aboriginal Education	1.0	1.0		
Social Worker (Temp)	1.0	1.0		
Teacher, Secondary	1.0	2.0		
<b>FTE Total</b>	<b>11.0</b>	<b>11.0</b>		

### Compensation Expenses

Salaries & Wages	976,939	954,477	464,159	755,184
Benefits	159,799	165,311	96,064	129,930
<b>Compensation Expenses Total</b>	<b>1,136,738</b>	<b>1,119,788</b>	<b>560,223</b>	<b>885,114</b>

### Operational Expenses

Supplies & Services	212,731	369,358	47,748	152,584
Rental/Leases	1,700	1,700	194	110
Professional Development			1,025	5,149
Furniture & Equipment			700	-3,130
Casual/Temp Costs	5,000	5,000	20,308	186,917
Fees & Contractual Services	136,635	182,635	67,941	33,757
Other				

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Operational Expenses Total</b>	356,066	558,693	137,914	375,386
<b>Revenue</b>				
EPO Grant				
Donations		-199,550		
<b>Revenue Total</b>		-199,550		
<b>Urban Indigenous Education Centre Total</b>	1,492,804	1,478,931	698,138	1,260,500

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Caring and Safe Schools

Provide leadership and support across all schools related to creating caring, safe, welcoming and accepting schools. Provide support to school administrative teams related to progressive discipline, bullying prevention and intervention and the Board and school Code of Conduct. Provide oversight of programs for suspended and expelled students within the Board.

### FTE

Assistant Curriculum Leader, Secondary	4.0	4.0		
Caring and Safe Schools Advisor	8.0	8.0		
Centrally Assigned Principal	5.0	5.0		
Centrally Assigned Vice-Principal	1.0	1.0		
Child & Youth Worker, Safe Schools	20.5	22.0		
Child and Youth Counsellor	7.0	7.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Court Liaison Worker	3.0	3.0		
Curriculum Leader, Secondary	5.0	4.0		
Ed Assistant, Caring & Safe Sch Altr Prg	8.0	9.0		
Occ Teacher, LTO Secondary	0.0	1.0		
Office Administrator, Altr/Safe Sch Prg	1.0	1.0		
Office Assistant	2.0	2.0		
Office Assistant, Caring&SafeSch AltPrs	2.0	3.0		
Psychologist (Doctorate)	0.5	1.5		
Social Worker	4.0	2.0		
Teacher, Elementary-Central	8.0	7.0		
Teacher, Secondary	30.0	31.0		
<b>FTE Total</b>	<b>110.0</b>	<b>112.5</b>		

### Compensation Expenses

Salaries & Wages	9,395,344	9,202,338	7,457,930	9,590,348
Benefits	1,779,212	1,777,474	1,381,619	1,810,691
<b>Compensation Expenses Total</b>	<b>11,174,556</b>	<b>10,979,812</b>	<b>8,839,549</b>	<b>11,401,039</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Operational Expenses</b>				
Fees & Contractual Services	74,184	74,184	60,648	29,327
Furniture & Equipment	12,020	12,020	7,237	28,317
Professional Development			3,465	2,821
Rental/Leases	90,700	90,700	56,801	79,116
Supplies & Services	240,937	240,937	153,997	280,045
Casual/Temp Costs	11,202	11,202	6,714	-1,998
Other			10	-438
<b>Operational Expenses Total</b>	<b>429,043</b>	<b>429,043</b>	<b>288,871</b>	<b>417,190</b>
<b>Revenue</b>				
Other Revenue				
Donations				-50
<b>Revenue Total</b>				<b>-50</b>
<b>Caring and Safe Schools Total</b>	<b>11,603,599</b>	<b>11,408,855</b>	<b>9,128,419</b>	<b>11,818,179</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Employee Equity

To develop and implement recruitment, hiring, promotion and retention policies, procedures and practices that result in a TDSB workforce that, at all levels, reflects, understands and responds to our diverse population.

### FTE

Manager	1.0	1.0		
Office Assistant	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		

### Compensation Expenses

Salaries & Wages	180,252	177,277	131,858	174,636
Benefits	46,296	45,404	32,789	45,476
<b>Compensation Expenses Total</b>	<b>226,548</b>	<b>222,681</b>	<b>164,647</b>	<b>220,112</b>

### Operational Expenses

Fees & Contractual Services	13,250	13,250		200
Supplies & Services	14,216	14,216	2,050	8,305
Furniture & Equipment	425	425		
Professional Development				249
<b>Operational Expenses Total</b>	<b>27,891</b>	<b>27,891</b>	<b>2,050</b>	<b>8,753</b>

<b>Employee Equity Total</b>	<b>254,439</b>	<b>250,572</b>	<b>166,697</b>	<b>228,866</b>
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Accessibility for Ontarians with Disabilities</b>				
To develop, implement and ensure standards for accessibility related to goods, services, facilities, employment, accommodation and buildings are in compliance with the AODA standard. To educate employees on the laws, regulations and company principles of AODA: dignity, independence, integration, except when alternate measures are necessary to meet the needs of people with disabilities and equal opportunity.				
<b>FTE</b>				
Accessibility Coordinator	1.0	1.0		
<b>FTE Total</b>	<b>1.0</b>	<b>1.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	104,260	77,687	103,968	89,092
Benefits	26,750	25,319	21,990	18,277
<b>Compensation Expenses Total</b>	<b>131,010</b>	<b>103,006</b>	<b>125,958</b>	<b>107,369</b>
<b>Operational Expenses</b>				
Fees & Contractual Services	20,000	40,000	18,358	14,742
Professional Development				357
Supplies & Services			2,125	2,715
<b>Operational Expenses Total</b>	<b>20,000</b>	<b>40,000</b>	<b>20,483</b>	<b>17,814</b>
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation	-122,978	-122,978		
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-122,978</b>	<b>-122,978</b>		
<b>Accessibility for Ontarians with Disabilities Total</b>	<b>28,032</b>	<b>20,028</b>	<b>146,441</b>	<b>125,183</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Executive Superintendent - Human Rights and Indigenous Education Total</i></b>	18,333,509	18,163,856	13,119,685	17,541,971



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Associate Director - School Operations and Service Excellence

### Associate Director - School Operations and Service Excellence - Admin

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

#### FTE

Administrative Liaison, Govern & Brd Svs	1.0	1.0		
Associate Director	1.0	1.0		
Board Governance Administrator	2.0	0.0		
Centrally Assigned Principal	1.0	2.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Manager, Board Services	1.0	1.0		
<b>FTE Total</b>	<b>7.0</b>	<b>6.0</b>		

#### Compensation Expenses

Salaries & Wages	863,982	1,059,077	936,170	504,272
Benefits	159,851	180,296	99,381	42,846
<b>Compensation Expenses Total</b>	<b>1,023,833</b>	<b>1,239,373</b>	<b>1,035,551</b>	<b>547,118</b>

#### Operational Expenses

Casual/Temp Costs	3,000	3,000	12,849	42,521
Supplies & Services	134,799	134,799	50,961	20,882
Rental/Leases	12,200	12,200	2,780	
Fees & Contractual Services	30,000	30,000	52,385	9,268
Furniture & Equipment			1,233	2,732
Professional Development	2,200	5,700	1,403	6,605
Other				2,452
<b>Operational Expenses Total</b>	<b>182,199</b>	<b>185,699</b>	<b>121,610</b>	<b>84,460</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				
Revenue Total				
<b>Associate Director - School Operations and Service Excellence - Admin Total</b>	1,206,032	1,425,072	1,157,161	631,578

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Canadian International School System</b>				
Through a consultancy agreement, TDSB and CIS work together toward the goal of developing an international approach to education. Through the agreement, TDSB provides consulting, recruiting, professional learning and inspection services.				
<b>Compensation Expenses</b>				
Salaries & Wages				
Benefits				
<b>Compensation Expenses Total</b>				
<b>Operational Expenses</b>				
Professional Development				1,445
Supplies & Services	20,000	20,000	12,398	
Other			20	
<b>Operational Expenses Total</b>	<b>20,000</b>	<b>20,000</b>	<b>12,418</b>	<b>1,445</b>
<b>Revenue</b>				
Other Revenue	-307,940	-307,940	-322,368	-404,730
<b>Revenue Total</b>	<b>-307,940</b>	<b>-307,940</b>	<b>-322,368</b>	<b>-404,730</b>
<b>Canadian International School System Total</b>	<b>-287,940</b>	<b>-287,940</b>	<b>-309,950</b>	<b>-403,285</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>International Student Services</b>				
International Education and Admissions welcomes students from all over the world to study in TDSB schools. A team of experienced staff ensure that each student is placed on an educational path that suits their interests and they are provided ongoing support to ensure their academic goals and well-being needs are met. In addition, department staff are actively marketing around the world each year in order to continue increasing enrolment of international students in TDSB schools.				
<b>FTE</b>				
Admin Assistant - Int'l Stud & Adm Off	1.0	1.0		
Admissions Assistant	4.0	3.0		
Centrally Assigned Principal	1.0	1.0		
Manager, International Liaison & Prgs	1.0	1.0		
Teacher, Secondary-Central	5.0	5.0		
<b>FTE Total</b>	<b>12.0</b>	<b>11.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,063,084	983,328	865,280	1,323,503
Benefits	192,256	172,710	147,079	186,747
<b>Compensation Expenses Total</b>	<b>1,255,340</b>	<b>1,156,038</b>	<b>1,012,359</b>	<b>1,510,250</b>
<b>Operational Expenses</b>				
Fees & Contractual Services	2,600,000	3,355,000	2,506,688	3,193,005
Furniture & Equipment	3,000	3,000	1,936	21,971
Professional Development	10,000	1,338	2,256	14,441
Rental/Leases	2,500	2,500	1,139	2,522
Supplies & Services	134,400	134,400	131,452	339,056
Casual/Temp Costs	15,000	15,000	5,818	41,617
Other	27,500	27,500	14,713	24,212
<b>Operational Expenses Total</b>	<b>2,792,400</b>	<b>3,538,738</b>	<b>2,664,001</b>	<b>3,636,824</b>
<b>Revenue</b>				
Other Revenue	-1,570,000	-1,570,000	-1,680,165	-2,348,146

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Lease				
Tuition Fees	-23,850,000	-32,850,000	-30,599,023	-31,889,330
Insurance Claims				-115,195
<b>Revenue Total</b>	<b>-25,420,000</b>	<b>-34,420,000</b>	<b>-32,279,188</b>	<b>-34,352,671</b>
<b>International Student Services Total</b>	<b>-21,372,260</b>	<b>-29,725,224</b>	<b>-28,602,828</b>	<b>-29,205,597</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Outdoor Ed

Across 9 Outdoor Education centres, TDSB staff provide safe, active and enriching learning experiences by immersing students and staff in natural and urban environments, to enable participants to practice personal responsibility and develop respect for self, others and the world.

### FTE

Assistant Co-ordinator 10 Month, Elem	5.0	5.0		
Assistant Co-ordinator 10 Month, Sec	2.0	2.0		
Centrally Assigned Principal	1.0	1.0		
Office Administrator	3.0	3.0		
Outdoor Education Specialist	25.0	26.0		
Program Office Administrator, Litr/Numrc	0.5	1.0		
Teacher, Elementary-Central	9.0	9.0		
Teacher, Secondary-Central	1.0	1.0		
<b>FTE Total</b>	<b>46.5</b>	<b>48.0</b>		

### Compensation Expenses

Salaries & Wages	3,773,381	3,797,379	3,309,918	5,241,401
Benefits	771,311	780,471	580,839	979,269
<b>Compensation Expenses Total</b>	<b>4,544,692</b>	<b>4,577,850</b>	<b>3,890,757</b>	<b>6,220,670</b>

### Operational Expenses

Casual/Temp Costs		645,543	299,027	740,224
Fees & Contractual Services	-2,400,000	-1,927,400	-1,023,963	-1,503,977
Furniture & Equipment		18,480	13,151	164,882
Professional Development		760	2,244	22,732
Rental/Leases		105,000	101,670	250,250
Supplies & Services	2,017,000	1,398,346	820,352	1,956,630
Other		22,605	21,690	15,874
<b>Operational Expenses Total</b>	<b>-383,000</b>	<b>263,334</b>	<b>234,171</b>	<b>1,646,615</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Revenue</b>				
Other Revenue		-298,000		-17,375
Cafeteria				
Grants/Taxes				
EPO Grant				
Donations				-6,212
<b>Revenue Total</b>		<b>-298,000</b>		<b>-23,587</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			1	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>1</b>	
<b>Outdoor Ed Total</b>	<b>4,161,692</b>	<b>4,543,184</b>	<b>4,124,929</b>	<b>7,843,699</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Museum and Archives</b>				
The Collection supports student and staff learning by further enhancing connections to curriculum in Social Sciences, Science, Geography and the Arts				
<b>FTE</b>				
Clerical Assistant	0.5	0.5		
Manager, Museum and Archives	1.0	1.0		
Registrar, Museum and Archives	1.0	1.0		
<b>FTE Total</b>	<b>2.5</b>	<b>2.5</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	214,020	208,797	148,006	194,129
Benefits	57,162	55,705	47,448	63,049
<b>Compensation Expenses Total</b>	<b>271,182</b>	<b>264,502</b>	<b>195,455</b>	<b>257,178</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	8,000	8,000		
Fees & Contractual Services	22,864	22,864	1,122	-6,575
Furniture & Equipment			21,615	-1,545
Professional Development				330
Rental/Leases	19,501	19,501	19	178
Supplies & Services	14,900	14,900	4,052	9,861
<b>Operational Expenses Total</b>	<b>65,265</b>	<b>65,265</b>	<b>26,809</b>	<b>2,248</b>
<b>Revenue</b>				
Other Revenue			-1,100	
<b>Revenue Total</b>			<b>-1,100</b>	
<b>Museum and Archives Total</b>	<b>336,447</b>	<b>329,767</b>	<b>221,163</b>	<b>259,426</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Policy Services</b>				
Policy Services (1) develops, implements and manages processes for creating, revising and distributing TDSB policies and procedures; (2) conducts policy analyses, identifies policy gaps and recommends policy solutions; (3) provides guidance and support to departments in policy and procedure development and review; (4) provides support to the work of the Board's Governance and Policy Committee. It also develops policy review schedule, oversees cyclical reviews of all TDSB policies.				
<b>FTE</b>				
Policy Coordinator	1.0	1.0		
Policy Officer	3.0	2.0		
<b>FTE Total</b>	<b>4.0</b>	<b>3.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	390,377	289,825	235,675	278,034
Benefits	100,035	75,425	59,603	72,917
<b>Compensation Expenses Total</b>	<b>490,412</b>	<b>365,250</b>	<b>295,278</b>	<b>350,951</b>
<b>Operational Expenses</b>				
Supplies & Services			61	54
<b>Operational Expenses Total</b>			<b>61</b>	<b>54</b>
<b>Policy Services Total</b>	<b>490,412</b>	<b>365,250</b>	<b>295,338</b>	<b>351,005</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Associate Director - School Operations and Service Excellence Total</b>	-15,465,617	-23,349,891	-23,114,186	-20,523,174

# 2020-21 Budget Detail by Department

APPENDIX A

2020-21  
Budget

2019-20  
Budget

2019-20  
YTD Actual  
(May 2020)

2018-19  
Full Year  
Actual

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

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

### FTE

Administrative Liaison SOE	1.0	1.0		
System Superintendent	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		

### Compensation Expenses

Salaries & Wages	277,197	275,713	208,583	289,308
Benefits	40,625	39,916	30,052	29,740
<b>Compensation Expenses Total</b>	<b>317,822</b>	<b>315,629</b>	<b>238,635</b>	<b>319,049</b>

### Operational Expenses

Casual/Temp Costs				390
Furniture & Equipment			42	2,212
Professional Development	4,600	4,600	5,224	38,801
Supplies & Services	46,418	46,418	42,602	8,749
Other				1,226
<b>Operational Expenses Total</b>	<b>51,018</b>	<b>51,018</b>	<b>47,868</b>	<b>51,379</b>

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

368,840	366,647	286,503	370,428
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Educational Partnership Development</b>				
The Educational Partnership Office (EPO) is the gateway through which proposals from external agencies for educational programming or services during instructional time in schools are received; assessed; documented; accepted, declined or redirected; monitored; and, renewed or closed.				
<b>FTE</b>				
Manager, Educational Partnerships	1.0	1.0		
Partnership Development Assistant	1.0	1.0		
Partnership Development Coordinator	1.0	1.0		
<b>FTE Total</b>	<b>3.0</b>	<b>3.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	290,619	285,469	212,650	281,432
Benefits	75,667	74,169	45,835	73,574
<b>Compensation Expenses Total</b>	<b>366,286</b>	<b>359,638</b>	<b>258,485</b>	<b>355,006</b>
<b>Operational Expenses</b>				
Casual/Temp Costs			7,315	-41
Supplies & Services	7,000	7,000	-7,045	6,396
Rental/Leases			227	513
Professional Development				
Fees & Contractual Services			3	4
Furniture & Equipment			2,973	3,305
<b>Operational Expenses Total</b>	<b>7,000</b>	<b>7,000</b>	<b>3,473</b>	<b>10,178</b>
<b>Educational Partnership Development Total</b>	<b>373,286</b>	<b>366,638</b>	<b>261,959</b>	<b>365,184</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>International Delegations and Heritage and History Months</b>				
<p>The Toronto District School Board welcomes international delegates from around the globe. Through central presentations and/or school visits, our team organizes a itinerary that reflects the purpose of international delegates' visit to the TDSB. We are proud to acknowledge and honor the diversity of cultures represented at the TDSB by recognizing heritage/history months through the voice of internal and community-based volunteer groups.</p>				
<b>FTE</b>				
Service Coordinator	1.0	1.0		
<b>FTE Total</b>	<b>1.0</b>	<b>1.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	121,435	119,042	88,748	122,045
Benefits	30,103	29,469	11,865	14,949
<b>Compensation Expenses Total</b>	<b>151,538</b>	<b>148,511</b>	<b>100,613</b>	<b>136,994</b>
<b>Operational Expenses</b>				
Supplies & Services	10,000	40,000	1,348	23,536
Casual/Temp Costs				3,076
Fees & Contractual Services			1,119	7,974
Furniture & Equipment			291	885
Rental/Leases				159
Other			1,485	75
<b>Operational Expenses Total</b>	<b>10,000</b>	<b>40,000</b>	<b>4,243</b>	<b>35,705</b>
<b>Revenue</b>				
Other Revenue			-560	-2,750
Donations			-10,065	-8,705
<b>Revenue Total</b>			<b>-10,625</b>	<b>-11,455</b>
<b>International Delegations and Heritage and History Months Total</b>	<b>161,538</b>	<b>188,511</b>	<b>94,231</b>	<b>161,244</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs Total</b>	903,664	921,796	642,692	896,856

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Continuing Education

### Continuing Education - Admin

Delivers quality programming during the day, at night, on weekends and over the summer to approximately 130,000 learners. With more than 350 sites across the city, learners from JK through to seniors learn new skills and connect with their communities in safe and secure environments. Through responsive programming, the department supports student achievement and well-being for all learners. Recruitment of international adult students and fee-for-service programs are also supported. Organizational tasks include staffing, payroll, community relations, marketing, monitoring and reporting of budget, Ministry funding submissions, and enrolment reporting including OnSIS data.

#### FTE

Administrative Assistant, Con & Int'l Ed	1.0	1.0		
Budget/Finance Administrator	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Communications & Marketing Officer	1.0	1.0		
Manager, International Recruitment Con Ed	1.0	1.0		
Office Administrator, Con & Int'l Ed	1.0	1.0		
Office Assistant, Con & Int'l Ed	2.0	2.0		
Program Manager, Administrative Services	1.0	1.0		
Receptionist/Clerical Assistant	2.0	2.0		
<b>FTE Total</b>	<b>11.0</b>	<b>11.0</b>		

#### Compensation Expenses

Salaries & Wages	888,394	893,176	630,582	813,831
Benefits	218,124	221,618	131,206	176,250
<b>Compensation Expenses Total</b>	<b>1,106,518</b>	<b>1,114,794</b>	<b>761,788</b>	<b>990,082</b>

#### Operational Expenses

Casual/Temp Costs	11,166	11,166	1,418	20,000
Fees & Contractual Services	-102,173	-102,173	47,490	21,365
Furniture & Equipment	18,432	18,432	11,127	16,431
Professional Development	5,000	5,000	689	1,828
Rental/Leases	34,700	34,700	1,224	5,268

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supplies & Services	119,385	119,385	46,944	97,121
Other	-4,335	-4,335	645	415
<b>Operational Expenses Total</b>	<b>82,175</b>	<b>82,175</b>	<b>109,538</b>	<b>162,428</b>
<b>Revenue</b>				
Other Revenue			-17,845	-155,741
Tuition Fees	-360,000	-360,000	-318,905	-389,782
EPO Grant				
<b>Revenue Total</b>	<b>-360,000</b>	<b>-360,000</b>	<b>-336,750</b>	<b>-545,523</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries	4,848	4,848		1,836
<b>Internal Allocation &amp; Recoveries Total</b>	<b>4,848</b>	<b>4,848</b>		<b>1,836</b>
<b>Continuing Education - Admin Total</b>	<b>833,541</b>	<b>841,817</b>	<b>534,576</b>	<b>608,822</b>



# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Con Ed - Adult Credit Day Schools

Five high schools provide adult learners with multiple pathways to successfully earn their OSSD diploma in a quadmastered format. Students have the opportunity to upgrade skills and prepare for the workplace or post-secondary education while earning credits. Examples of specialty programs include Personal Support Worker, Medical Office Assistant, Childcare, Business I.T./Accounting, Carpentry and Hairstyling. Experiential learning is supported through co-op programs. Funded by Ministry of Education (EDU).

### FTE

Adult Day School Office Administrator	5.0	5.0		
Adult Day School Office Assistant	9.0	10.0		
Adult Day School Senior Office Assistant	5.0	5.0		
Computer Technician, Adult Day School	4.5	4.5		
Library Technician - Adult Day Schools	4.5	4.5		
Principal, Secondary	3.1	2.3		
Program Team Leader	19.0	19.0		
School Based Safety Monitor	6.0	4.0		
Teacher, Con Ed - Adult Day School	140.9	148.8		
Vice-Principal, Secondary	4.2	3.5		
<b>FTE Total</b>	<b>201.1</b>	<b>206.5</b>		

### Compensation Expenses

Salaries & Wages	14,149,489	14,088,209	11,620,628	15,307,325
Benefits	1,593,744	1,636,731	1,249,584	1,692,665
<b>Compensation Expenses Total</b>	<b>15,743,233</b>	<b>15,724,940</b>	<b>12,870,212</b>	<b>16,999,991</b>

### Operational Expenses

Casual/Temp Costs	11,500	11,500	14,890	28,590
Fees & Contractual Services			6,818	9,772
Furniture & Equipment	60,189	19,700	45,724	127,239
Professional Development	6,383	6,383	-4,357	12,493
Rental/Leases	55,451	37,318	41,984	66,599
Supplies & Services	796,160	733,860	223,201	422,826

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other	1,500	1,500	8,155	9,575
<b>Operational Expenses Total</b>	<b>931,183</b>	<b>810,261</b>	<b>336,415</b>	<b>677,094</b>
<b>Revenue</b>				
Other Revenue	-200,000	-200,000	-147,600	-189,973
Tuition Fees				
Donations				-500
<b>Revenue Total</b>	<b>-200,000</b>	<b>-200,000</b>	<b>-147,600</b>	<b>-190,473</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			299	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>299</b>	
<b>Con Ed - Adult Credit Day Schools Total</b>	<b>16,474,416</b>	<b>16,335,201</b>	<b>13,059,326</b>	<b>17,486,612</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Con Ed - Community - General Interest

Supports lifelong learning through the delivery of skills development and interest courses to adults, 18 years of age and over. Encourages use of schools by the wider community. Program is Fee For Service.

### FTE

Community Programs Administrator	4.6	4.7		
Instructor, G.I. (Community Programs)	31.3	31.3		
Music Accompanist	0.6	0.6		
Office Assistant, Con & Int'l Ed	2.5	2.5		
Pottery Technician	1.1	1.1		
Program Manager	0.5	0.5		
Program Officer, Community Programs	0.5	0.5		
Registration Clerk	0.4	0.4		
Site Clerical, Community Programs	2.9	2.9		
<b>FTE Total</b>	<b>44.3</b>	<b>44.4</b>		

### Compensation Expenses

Salaries & Wages	1,492,313	1,489,441	1,160,922	1,442,019
Benefits	196,654	178,428	736,384	166,606
<b>Compensation Expenses Total</b>	<b>1,688,967</b>	<b>1,667,869</b>	<b>1,897,306</b>	<b>1,608,625</b>

### Operational Expenses

Rental/Leases	4,300	4,300	1,022	6,606
Supplies & Services	392,630	392,630	152,166	449,754
Professional Development	1,000	1,000		
Furniture & Equipment	6,700	6,700	254	4,558
Fees & Contractual Services	117,950	150,400	26,261	79,652
Casual/Temp Costs	49,800	49,800	5,675	33,903
Other	131,750	131,750		130,401

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Operational Expenses Total</b>	704,130	736,580	185,379	704,873
<b>Revenue</b>				
Other Revenue	-10,800	-10,800		-14,529
Tuition Fees	-2,514,100	-2,514,100	-2,465,440	-2,475,087
<b>Revenue Total</b>	<b>-2,524,900</b>	<b>-2,524,900</b>	<b>-2,465,440</b>	<b>-2,489,616</b>
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation	115,000	115,000	57,500	118,754
Recoveries	147,905	147,905	76,792	145,454
<b>Internal Allocation &amp; Recoveries Total</b>	<b>262,905</b>	<b>262,905</b>	<b>134,292</b>	<b>264,208</b>
<b>Con Ed - Community - General Interest Total</b>	<b>131,102</b>	<b>142,454</b>	<b>-248,464</b>	<b>88,090</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Con Ed - Community - Seniors Daytime

Supports the wider community by delivering general interest courses to participants in Seniors' facilities, community centres and TDSB sites. Program is Fee For Service.

### FTE

Aquatic Instructor	0.0	0.0		
Instructor, Seniors Daytime Program	3.5	3.5		
Office Assistant, Con & Int'l Ed	0.5	0.5		
Program Manager	0.1	0.0		
Program Officer, Community Programs	0.5	0.5		
<b>FTE Total</b>	<b>4.6</b>	<b>4.6</b>		

### Compensation Expenses

Salaries & Wages	220,366	210,325	159,153	203,911
Benefits	35,845	35,477	23,831	30,078
<b>Compensation Expenses Total</b>	<b>256,211</b>	<b>245,802</b>	<b>182,983</b>	<b>233,989</b>

### Operational Expenses

Rental/Leases	8,231	8,231	2,441	
Professional Development				
Supplies & Services	36,248	36,248	861	40,902
Fees & Contractual Services		4,871		5,486
Casual/Temp Costs			83	
Furniture & Equipment	300	300		
Other	12,908	12,908		7,391
<b>Operational Expenses Total</b>	<b>57,687</b>	<b>62,558</b>	<b>3,386</b>	<b>53,779</b>

### Revenue

Other Revenue	-1,200	-1,200		-1,200
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Tuition Fees	-198,016	-198,016	-138,928	-199,972
<b>Revenue Total</b>	<b>-199,216</b>	<b>-199,216</b>	<b>-138,928</b>	<b>-201,172</b>
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation	61,715	61,715	30,858	63,338
Recoveries				
<b>Internal Allocation &amp; Recoveries Total</b>	<b>61,715</b>	<b>61,715</b>	<b>30,858</b>	<b>63,338</b>
<b>Con Ed - Community - Seniors Daytime Total</b>	<b>176,397</b>	<b>170,859</b>	<b>78,299</b>	<b>149,935</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Con Ed - Community - Summer Music Camp</b>				
Summer Music Camps provide music enrichment opportunities combined with social and recreational activities for students in Grades 3 to 9. Program is Fee for Service.				
<b>FTE</b>				
Camp Director	0.2	0.2		
Camp Student Counsellor	0.9	0.9		
Instructor, G.I. (After School/Summer)	0.2	0.2		
Music Camp Casual Instructor/Teacher	0.4	0.4		
Music Camp Instructor	0.5	0.5		
Program Leader	0.1	0.1		
<b>FTE Total</b>	<b>2.3</b>	<b>2.3</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	67,622	64,026	0	70,055
Benefits	4,701	4,451	9,059	17,349
<b>Compensation Expenses Total</b>	<b>72,323</b>	<b>68,477</b>	<b>9,059</b>	<b>87,403</b>
<b>Operational Expenses</b>				
Furniture & Equipment	1,100	1,100		
Supplies & Services	15,073	18,919	989	11,809
Fees & Contractual Services	41,528	41,528		39,188
Casual/Temp Costs				
Other				4,758
<b>Operational Expenses Total</b>	<b>57,701</b>	<b>61,547</b>	<b>989</b>	<b>55,756</b>
<b>Revenue</b>				
Tuition Fees	-133,700	-133,700	-607	-120,621
<b>Revenue Total</b>	<b>-133,700</b>	<b>-133,700</b>	<b>-607</b>	<b>-120,621</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation				
Recoveries	3,676	3,676		5,101
<b>Internal Allocation &amp; Recoveries Total</b>	<b>3,676</b>	<b>3,676</b>		<b>5,101</b>
 <b>Con Ed - Community - Summer Music Camp Total</b>	 <b>0</b>	 <b>0</b>	 <b>9,442</b>	 <b>27,639</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Con Ed - Credit (Night and Summer School)

Supports student achievement by providing opportunities at night school and summer school for students to earn credits in courses that support all pathways leading to their OSSD. This program is funded by EDU.

### FTE

Clerical Assistant	4.0	4.0		
Data entry clerk	0.2	0.2		
Hall Monitor	10.0	10.0		
Office Assistant, Con & Int'l Ed	2.8	2.8		
Principal, Con Ed Secondary	5.7	5.7		
Program Manager	0.7	0.7		
Secretary, Secondary Credit Night School	0.3	0.3		
Secretary, Secondary Summer School	2.0	2.0		
Teacher, Con Ed Secondary	97.2	97.2		
Vice-Principal, Con Ed Secondary	3.2	3.2		
<b>FTE Total</b>	<b>126.1</b>	<b>126.1</b>		

### Compensation Expenses

Salaries & Wages	6,324,805	6,317,755	1,618,284	6,527,358
Benefits	405,649	460,851	238,401	564,590
<b>Compensation Expenses Total</b>	<b>6,730,454</b>	<b>6,778,606</b>	<b>1,856,685</b>	<b>7,091,948</b>

### Operational Expenses

Casual/Temp Costs	26,500	26,500	309	907
Fees & Contractual Services	1,500	1,500	2,852	122
Furniture & Equipment				15
Professional Development	750	750		
Rental/Leases	3,100	3,100	1,048	1,834
Supplies & Services	205,847	205,847	10,579	195,420

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other				
<b>Operational Expenses Total</b>	<b>237,697</b>	<b>237,697</b>	<b>14,787</b>	<b>198,297</b>
<b>Revenue</b>				
Other Revenue	-83,000	-83,000		
Tuition Fees	-252,250	-252,250	-36,750	-554,775
<b>Revenue Total</b>	<b>-335,250</b>	<b>-335,250</b>	<b>-36,750</b>	<b>-554,775</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries				1,697
<b>Internal Allocation &amp; Recoveries Total</b>				<b>1,697</b>
<b>Con Ed - Credit (Night and Summer School) Total</b>	<b>6,632,901</b>	<b>6,681,053</b>	<b>1,834,722</b>	<b>6,737,168</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Con Ed - Elem International Languages and African Heritage

Provides language and cultural education to children (JK-8) after school, on the weekend and summer. Program is funded by EDU and delivery of the program is mandated. The African Heritage Program supports student achievement, as students learn about the history, culture, languages, and contributions of people of African descent. This program is unfunded.

### FTE

Administrator, International Lang Elem	15.8	13.3		
Coordinator, Int'l Language Elem Prgs	1.0	1.0		
Instructor, African Heritage	0.3	0.8		
Instructor, International Languages	88.9	108.4		
Office Assistant, Con & Int'l Ed	3.0	3.0		
Principal, Con Ed Elementary	0.2	0.3		
Program Assistant Intern'l Languages	0.0	2.5		
Program Manager	1.0	1.0		
Program Officer, Int'l Languages Elem	11.0	10.0		
Site Clerical, International Languages	2.8	2.2		
<b>FTE Total</b>	<b>124.0</b>	<b>142.5</b>		

### Compensation Expenses

Salaries & Wages	6,059,994	5,895,601	5,016,417	6,722,375
Benefits	992,049	995,929	751,821	1,127,620
<b>Compensation Expenses Total</b>	<b>7,052,043</b>	<b>6,891,530</b>	<b>5,768,238</b>	<b>7,849,996</b>

### Operational Expenses

ICI Trades				
Rental/Leases	3,600	3,600	3	74
Supplies & Services	537,298	537,298	60,374	262,443
Professional Development	8,300	2,300		3,411
Furniture & Equipment	8,000	8,000	-829	3,284
Fees & Contractual Services	16,600	16,600	4,373	6,371

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs	20,247	16,819	35,350	32,874
Other	1,000	1,000	17,541	22,373
<b>Operational Expenses Total</b>	<b>595,045</b>	<b>585,617</b>	<b>116,813</b>	<b>330,828</b>
<b>Revenue</b>				
Other Revenue	-415,000	-415,000	-270,272	-403,533
Secondments				-23,904
Tuition Fees				-100
<b>Revenue Total</b>	<b>-415,000</b>	<b>-415,000</b>	<b>-270,272</b>	<b>-427,537</b>
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation				
Recoveries	535,537	535,139	267,770	633,248
<b>Internal Allocation &amp; Recoveries Total</b>	<b>535,537</b>	<b>535,139</b>	<b>267,770</b>	<b>633,248</b>
<b>Con Ed - Elem International Languages and African Heritage Total</b>	<b>7,767,625</b>	<b>7,597,286</b>	<b>5,882,549</b>	<b>8,386,536</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Con Ed - Literacy/Math - Elementary</b>				
<i><b>FTE</b></i>				
Clerk	0.7	0.7		
Clerk, Summer School	1.5	1.5		
Ed Assistant, Summer School Elementary	1.9	1.9		
K-12 Learning Coach, Secondary	1.0	1.0		
Office Assistant, Con & Int'l Ed	1.0	1.0		
Principal, Con Ed Elementary	0.4	0.4		
Program Manager	0.5	0.5		
Teacher, Con Ed Elementary	15.0	15.0		
<b>FTE Total</b>	<b>22.1</b>	<b>22.1</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,130,191	1,092,261	181,102	725,263
Benefits	96,292	93,627	44,882	61,658
<b>Compensation Expenses Total</b>	<b>1,226,483</b>	<b>1,185,888</b>	<b>225,983</b>	<b>786,920</b>
<b>Operational Expenses</b>				
Professional Development	40,000	40,000		
Supplies & Services	123,318	126,318	3,442	70,627
Fees & Contractual Services	29,612	29,612		32,853
Casual/Temp Costs			0	501
Furniture & Equipment			678	
<b>Operational Expenses Total</b>	<b>192,930</b>	<b>195,930</b>	<b>4,121</b>	<b>103,981</b>
<b>Con Ed - Literacy/Math - Elementary Total</b>	<b>1,419,413</b>	<b>1,381,818</b>	<b>230,104</b>	<b>890,902</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Con Ed - Literacy/Math - Secondary</b>				
Supports student achievement by providing literacy and math skill development opportunities outside the regular school day and summer to students in grades 9 to 12. Funded by EDU through the Learning Opportunities Grant.				
<b>FTE</b>				
Clerical Assistant, RSY-Remedial	1.3	1.3		
Office Assistant, Con & Int'l Ed	1.2	0.9		
Program Manager	0.3	0.3		
Teacher, Con Ed Secondary	4.4	4.4		
<b>FTE Total</b>	<b>7.2</b>	<b>6.9</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	366,306	348,631	279,143	424,816
Benefits	47,493	45,686	29,240	51,197
<b>Compensation Expenses Total</b>	<b>413,799</b>	<b>394,317</b>	<b>308,383</b>	<b>476,013</b>
<b>Operational Expenses</b>				
Casual/Temp Costs			133	99
Fees & Contractual Services	40,000	40,000		
Furniture & Equipment				
Supplies & Services	90,242	90,242	470	589
<b>Operational Expenses Total</b>	<b>130,242</b>	<b>130,242</b>	<b>602</b>	<b>688</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries	920	920	460	
<b>Internal Allocation &amp; Recoveries Total</b>	<b>920</b>	<b>920</b>	<b>460</b>	
<b>Con Ed - Literacy/Math - Secondary Total</b>	<b>544,961</b>	<b>525,479</b>	<b>309,446</b>	<b>476,701</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Con Ed - Non-Credit Adult ESL

Delivers English as a Second Language instruction to adult learners in daytime, evening and weekend classes during the school year and summer. Programs prepare students for employment, further education and participation in daily life. Funded by Ministry of Children, Community and Social Services.

### FTE

Computer Technician, Adult ESL	1.0	1.0		
Coordinator, Adult ESL Programs	1.0	1.0		
Instructor, ESL	171.3	171.4		
Office Assistant, Con & Int'l Ed	3.0	3.0		
Program Manager	1.0	1.0		
Program Officer, English As A Second Lng	6.0	6.0		
Program Officer, ESL (10 Month)	4.0	4.0		
Registration Clerk	1.1	1.1		
Registration Clerk (Adult ESL)	3.6	4.6		
Registration Clerk (Adult ESL) (day)	0.9	0.0		
Registration Clerk (Adult ESL) (eve)	0.5	0.0		
Site Clerical (Adult ESL)	4.3	3.4		
<b>FTE Total</b>	<b>197.7</b>	<b>196.5</b>		

### Compensation Expenses

Salaries & Wages	9,319,103	9,255,306	7,440,418	9,492,602
Benefits	3,199,325	3,087,815	1,902,988	3,009,832
<b>Compensation Expenses Total</b>	<b>12,518,428</b>	<b>12,343,121</b>	<b>9,343,406</b>	<b>12,502,433</b>

### Operational Expenses

Casual/Temp Costs	26,387	26,387	153,651	143,499
Supplies & Services	256,895	257,145	102,768	277,697
Rental/Leases	516,432	383,088	464,361	505,618
Professional Development	13,500	13,500	8,476	4,156
Fees & Contractual Services	633,130	633,130	13,197	599,196

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Furniture & Equipment	115,556	115,556	25,503	341,420
Other	1,526	1,526	3,677	5,114
<b>Operational Expenses Total</b>	<b>1,563,426</b>	<b>1,430,332</b>	<b>771,632</b>	<b>1,876,700</b>
<b>Revenue</b>				
Other Revenue			-62	
Cafeteria			-4	
Secondments				-82,867
Tuition Fees	-319,264	-319,264	-317,225	-535,398
EPO Grant	-13,652,300	-13,328,863	-9,253,448	-13,652,224
<b>Revenue Total</b>	<b>-13,971,564</b>	<b>-13,648,127</b>	<b>-9,570,739</b>	<b>-14,270,489</b>
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation	788,518	1,002,331	394,258	1,062,742
Recoveries	283,471	283,471	136,048	246,242
<b>Internal Allocation &amp; Recoveries Total</b>	<b>1,071,989</b>	<b>1,285,802</b>	<b>530,306</b>	<b>1,308,984</b>
<b>Con Ed - Non-Credit Adult ESL Total</b>	<b>1,182,279</b>	<b>1,411,128</b>	<b>1,074,606</b>	<b>1,417,628</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Con Ed - OFIP Tutoring</b>				
Provides literacy and math skill development opportunities in the summer to students in Grades K-5. Funded by EDU through the Learning Opportunities Grant.				
<b>FTE</b>				
Clerk, Summer School	2.2	2.2		
Ed Assistant, Summer School Elementary	0.4	0.4		
Principal, Con Ed Elementary	2.1	2.1		
Teacher, Con Ed Elementary	12.6	12.6		
<b>FTE Total</b>	<b>17.3</b>	<b>17.3</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	805,295	805,295	686	807,605
Benefits	41,477	41,477	10,751	81,071
<b>Compensation Expenses Total</b>	<b>846,772</b>	<b>846,772</b>	<b>11,437</b>	<b>888,676</b>
<b>Operational Expenses</b>				
Fees & Contractual Services				6,636
Furniture & Equipment				
Rental/Leases				7,874
Supplies & Services	160,874	167,519	1,095	112,582
Casual/Temp Costs			649	14
<b>Operational Expenses Total</b>	<b>160,874</b>	<b>167,519</b>	<b>1,744</b>	<b>127,104</b>
<b>Revenue</b>				
Other Revenue				
<b>Revenue Total</b>				
<b>Con Ed - OFIP Tutoring Total</b>	<b>1,007,646</b>	<b>1,014,291</b>	<b>13,181</b>	<b>1,015,780</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Continuing Education Total</i>	36,170,281	36,101,386	22,777,786	37,285,812

# 2020-21 Budget Detail by Department

2020-21  
Budget

2019-20  
Budget

2019-20  
YTD Actual  
(May 2020)

2018-19  
Full Year  
Actual

## POS Sustainability

### Sustainability Office

The Sustainability Office has three main areas of focus: Environment and Climate Change, Service Excellence, and Standards, Compliance and Building Information Management. The Environment and Climate Change team supports the TDSB in creating environmentally sustainable schools that inspire teaching and learning through its oversight of the EcoSchools program, Active, Safe and Sustainable Transportation and the implementation of the Board's Urban Forest Management program, among other initiatives. The Service Excellence team's role is to support central business and school operations staff in improving its work culture and how it delivers service to school. The SE team is currently working with staff from more than 70 work units to develop and implement annual service improvement plans. The Standards, Compliance and Building Information Management team provides expertise in maintaining facilities-related standards, compliance with regulations, and conformance to industry standard. This team also manages the TDSB's architectural drawing archives and building information management system.

#### FTE

Administrative Liaison, Syst Fac Officer	0.0	0.5
Assistant Coordinator, Standards & Compl	2.0	2.0
Business Process Analyst	3.0	3.0
Call Centre Agent	0.6	0.6
Compliance Data Specialist	0.0	1.0
Drawing Record Specialist	1.0	1.0
EcoSchools Certification Specialist	2.0	2.0
Green Projects Team Leader	2.0	2.0
Grounds Standards and Design Coordinator	1.0	1.0
Instructional Leader, Elementary	1.0	1.0
Manager, Service Excellence	1.0	1.0
Program Office Administrator	0.5	0.0
Senior Manager, Sustainability	1.0	1.0
Standards and Compliance Coordinator	1.0	1.0
Sustainability Officer	1.0	1.0
<b>FTE Total</b>	<b>17.1</b>	<b>18.1</b>

#### Compensation Expenses

Salaries & Wages	1,587,877	1,619,896	1,233,503	1,842,137
Benefits	404,128	411,567	266,748	377,475

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Compensation Expenses Total</b>	<b>1,992,005</b>	<b>2,031,463</b>	<b>1,500,251</b>	<b>2,219,613</b>
<b>Operational Expenses</b>				
ICI Trades				
Casual/Temp Costs	256,777	256,777	38,427	169,068
Supplies & Services	120,175	120,175	50,303	120,000
Rental/Leases	3,200	3,200	9,543	17,741
Professional Development	1,000	1,000	1,549	13,175
Fees & Contractual Services	159,816	159,816	41,451	125,921
Furniture & Equipment	7,900	7,900	10,874	16,356
Other				
<b>Operational Expenses Total</b>	<b>548,868</b>	<b>548,868</b>	<b>152,146</b>	<b>462,262</b>
<b>Revenue</b>				
Other Revenue				
<b>Revenue Total</b>				
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation	-639,681	-707,564	-580,612	-923,985
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-639,681</b>	<b>-707,564</b>	<b>-580,612</b>	<b>-923,985</b>
<b>Sustainability Office Total</b>	<b>1,901,192</b>	<b>1,872,767</b>	<b>1,071,785</b>	<b>1,757,889</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>POS Sustainability Total</b>	1,901,192	1,872,767	1,071,785	1,757,889

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Information Technology Services

### IT Admin Office

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

#### FTE

Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		

#### Compensation Expenses

Salaries & Wages	284,175	291,235	217,242	288,103
Benefits	68,036	69,091	81,584	73,506
<b>Compensation Expenses Total</b>	<b>352,211</b>	<b>360,326</b>	<b>298,826</b>	<b>361,609</b>

#### Operational Expenses

Rental/Leases			6,126	3,413
Professional Development	3,500	3,500	5,999	14,342
Supplies & Services	136,200	135,200	103,042	151,745
Fees & Contractual Services	90,000	90,000	90,412	45,514
Casual/Temp Costs				27,504
Furniture & Equipment	5,000	6,000	628	11,653
Other	8,000	8,000	7,724	6,839
<b>Operational Expenses Total</b>	<b>242,700</b>	<b>242,700</b>	<b>213,930</b>	<b>261,011</b>

#### Revenue

Donations

#### Revenue Total

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
IT Admin Office Total	594,911	603,026	512,756	622,620

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## SAP Operation

The SAP Operation unit is responsible for strategic planning, design, development and implementation of a sustainable and a secure SAP environment within the TDSB and oversees the management of board wide business applications (Enterprise Resource Planning systems). The unit includes SAP Development, SAP Basis and Security Administration, HRIS and Business Processes Teams.

### FTE

Administrative Assistant -HRIS	1.0	1.0
Administrator, SAP ABAP	3.0	3.0
Administrator, SAP Basis	4.0	4.0
Administrator, SAP Security	2.0	2.0
Analyst I, Application Architecture SAP	1.0	1.0
Business Specialist - HRIS	4.0	4.0
Coordinator, Application Development	1.0	1.0
Coordinator, SAP Basis and SecurityAdmin	1.0	1.0
HRIS Systems/Project Manager	1.0	1.0
HRIS Test Coordinator	1.0	1.0
HRIS Training/Help Desk Team Lead	1.0	1.0
Integration Tester - HRIS	4.0	4.0
Manager, HRIS	1.0	1.0
SAP Business Process Analyst	3.0	3.0
SAP Business Process Manager	1.0	1.0
SAP Functional Analyst - HRIS	3.0	3.0
SAP Senior HCM Analyst	4.0	4.0
Senior Manager, SAP Operations	1.0	1.0
Senior Programmer Analyst	1.0	3.0
Senior Programmer Analyst, SAP	2.0	0.0
Senior SAP Bus Process/System Specialist	2.5	2.5
Senior Specialist, SAP Basis	2.0	2.0
Senior Specialist, SAP CRM Solutions	1.0	1.0
Senior Specialist, SAP Programs	4.0	4.0
Senior Specialist, SAP Security	1.0	1.0



# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trainer/Help Desk Suport Specialist-HRIS	5.0	5.0		
<b>FTE Total</b>	<b>55.5</b>	<b>55.5</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	5,393,522	5,309,554	3,499,256	4,675,224
Benefits	1,384,873	1,364,695	906,578	1,210,564
<b>Compensation Expenses Total</b>	<b>6,778,395</b>	<b>6,674,249</b>	<b>4,405,834</b>	<b>5,885,788</b>
<b>Operational Expenses</b>				
Supplies & Services	89,715	90,992	47,714	65,236
Casual/Temp Costs	90,190	66,870	32,900	60,936
Fees & Contractual Services	3,809,057	4,377,000	3,258,695	2,573,028
Furniture & Equipment	193,400	128,000	23,295	48,691
Professional Development			-4,242	117,192
Rental/Leases	2,000	2,000	581	989
Other	2,500		2,480	2,451
<b>Operational Expenses Total</b>	<b>4,186,862</b>	<b>4,664,862</b>	<b>3,361,425</b>	<b>2,868,523</b>
<b>SAP Operation Total</b>	<b>10,965,257</b>	<b>11,339,111</b>	<b>7,767,258</b>	<b>8,754,311</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Application Management and Business Op

The Application Management and Business Operations unit is responsible for strategic planning, design, development and implementation of a sustainable and secure Information Technology environment within the TDSB and oversees the management of applications and user end points. The unit includes Application Administration, Enterprise Data, Mobile and Web Development and IT Portfolio Management and Communications.

### FTE

Analyst I, Application Archit Web Mobile	1.0	1.0
Analyst I, Desktop Support	4.0	4.0
Analyst, Business Intelligence Systems	1.0	1.0
Analyst, Computer Telephony Integration	1.0	1.0
Analyst, Integration and Application	1.0	1.0
Business Analyst	2.0	2.0
Business/Technical Analyst	2.0	2.0
Coordinator, Enterprise Data	1.0	1.0
Enterprise Data Analyst	1.0	1.0
Licensing and Policy Specialist	1.0	1.0
Manager, Application Administration	1.0	1.0
Manager, IT Portfolio Management & Comm	1.0	1.0
Manager, Mobile and Web Development	1.0	1.0
Office Assistant	1.0	1.0
Project Manager	4.0	4.0
Senior Manager, Application Mgt & Bus Ops	1.0	1.0
Senior Programmer Analyst	1.0	1.0
Senior Project Coordinator	1.0	1.0
Senior Specialist, SAP Business Intel	1.0	1.0
Senior Specialist, Web and Mobile Progrms	1.0	1.0
Specialist I, Application Admin Support	4.0	4.0
Specialist II, Application Admin Support	3.0	3.0
Specialist III, Configuration Management	1.0	1.0
Specialist III, Web and Mobile Devlpmnt	1.0	1.0
Specialist III, Application Admin Support	1.0	1.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supervisor, Technology	1.0	1.0		
Systems Analyst	3.0	3.0		
Technical Analyst, Desktop Architecture	1.0	1.0		
Technical Analyst, Desktop Management	1.0	1.0		
<b>FTE Total</b>	<b>44.0</b>	<b>44.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	4,140,667	4,046,933	2,879,318	3,621,482
Benefits	1,079,491	1,056,548	756,971	949,901
<b>Compensation Expenses Total</b>	<b>5,220,158</b>	<b>5,103,481</b>	<b>3,636,288</b>	<b>4,571,383</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	40,000	59,500	33,860	58,330
Fees & Contractual Services	4,894,647	3,926,147	3,511,573	3,453,679
Furniture & Equipment	156,700	242,000	236,257	229,716
Professional Development			3,448	67,392
Supplies & Services	47,900	48,600	114,746	78,264
Other				
<b>Operational Expenses Total</b>	<b>5,139,247</b>	<b>4,276,247</b>	<b>3,899,883</b>	<b>3,887,380</b>
<b>Application Management and Business Op Total</b>	<b>10,359,405</b>	<b>9,379,728</b>	<b>7,536,171</b>	<b>8,458,763</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## IT Client Relations Management

Strategic planning, operational delivery, training and support across the district to both academic and business systems and users. Functional areas include Field Services, Client Service Desk and IT Training.

### FTE

Learning Resource Administr/Specialist	1.0	1.0
Learning Resource Assistant	1.0	1.0
Learning Resource Developer	1.0	1.0
Manager, Client Relations	1.0	1.0
Manager, Client Service Desk	1.0	1.0
Manager, Field Technician Services	1.0	1.0
Office Assistant	1.0	1.0
Problem/Incident Management Supervisor	1.0	1.0
Quality Assurance and Audit Analyst	1.0	1.0
Senior Manager, Client Relationship Mgmt	1.0	1.0
Senior Team Leader - Client Service Desk	1.0	1.0
Specialist I, Client Svc Desk Tech Sup	17.0	17.0
Specialist I, Field Service Technician	35.0	35.0
Specialist II, Client Svc Desk Tech Sup	12.0	12.0
Specialist II, Field Svs Technologist	20.0	20.0
Specialist III, Client Svc Desk Team Ldr	4.0	4.0
Specialist III, Client Svc Dsk Knwl Base	1.0	1.0
Specialist III, Incident Analyst	1.0	1.0
Specialist III, SVS LVI Agrmt Perf Analyst	1.0	1.0
Specialist III, Learning Resource Support	2.0	2.0
Supervisor, Field/Technician Services	3.0	3.0
Team Leader, Field Services	7.0	7.0
Trainer, SAP	3.0	3.0
<b>FTE Total</b>	<b>117.0</b>	<b>117.0</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Compensation Expenses</b>				
Salaries & Wages	8,234,699	8,118,204	5,634,188	7,491,257
Benefits	2,298,168	2,262,698	1,525,499	2,030,120
<b>Compensation Expenses Total</b>	<b>10,532,867</b>	<b>10,380,902</b>	<b>7,159,686</b>	<b>9,521,377</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	142,000	140,000	170,113	126,397
Supplies & Services	358,119	307,500	227,189	316,968
Rental/Leases	1,100	500	706	1,260
Fees & Contractual Services	101,750	224,769	66,297	168,177
Furniture & Equipment	214,000	169,200	20,679	178,038
Professional Development		2,000	5,206	7,943
Other	6,000	4,000		
<b>Operational Expenses Total</b>	<b>822,969</b>	<b>847,969</b>	<b>490,190</b>	<b>798,783</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			6	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>6</b>	
<b>IT Client Relations Management Total</b>	<b>11,355,836</b>	<b>11,228,871</b>	<b>7,649,882</b>	<b>10,320,160</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## IT Operations

IT Operations is responsible for the planning, design and implementation of information technology infrastructure and communication network systems including providing network and internet access and security. The units within this area are Enterprise Administration, Technical Integration, Data Centre and Network Services and Telecommunications

### FTE

Administrative Assistant	1.0	1.0
Analyst I, Collaboration Architecture	1.0	1.0
Analyst I, Database Services	2.0	2.0
Analyst I, System Management	3.0	3.0
Analyst I, System Performance & Monitor	1.0	1.0
Analyst I, System Security Administratn	3.0	3.0
Analyst I, System Software Support	1.0	1.0
Analyst I, Systems Architecture	2.0	2.0
Analyst I, Systems Capacity Planning	1.0	1.0
Analyst I, Systems Integr - Entprs Admin	1.0	1.0
Analyst I, Systems Integr - Tech Integr	1.0	1.0
Analyst I, Test Facility Support	1.0	1.0
Analyst I, Web & SharePoint Portal Svs	1.0	1.0
Coordinator, Data Centre	1.0	1.0
Coordinator, Technology Integration	1.0	1.0
Manager, Enterprise Administration	1.0	1.0
Senior Analyst, Data Centre	1.0	1.0
Senior Analyst, Database Services	1.0	1.0
Senior Analyst, System Security Admin	1.0	1.0
Senior Analyst, System Services	1.0	1.0
Senior Analyst, Technology Architecture	1.0	1.0
Senior Manager, IT Operations	1.0	1.0
Specialist III, Data Centre	1.0	2.0
Specialist III, System Integration	0.0	1.0
Specialist III, System Management	3.0	3.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Specialist III, System Security Admin	3.0	3.0		
Specialist III, Technology Integration	1.0	0.0		
<b>FTE Total</b>	<b>36.0</b>	<b>37.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	3,424,091	3,446,294	2,411,704	3,209,212
Benefits	886,686	892,439	635,147	837,077
<b>Compensation Expenses Total</b>	<b>4,310,777</b>	<b>4,338,733</b>	<b>3,046,851</b>	<b>4,046,289</b>
<b>Operational Expenses</b>				
Furniture & Equipment	1,616,100	342,000	964,403	1,110,436
Supplies & Services	38,000	51,150	32,359	90,557
Professional Development				57,989
Fees & Contractual Services	2,159,704	2,599,071	1,685,123	1,801,288
Casual/Temp Costs	77,000	70,700	90,766	96,659
Rental/Leases	2,000	2,000	1,025	1,928
Other	350	300	240	
<b>Operational Expenses Total</b>	<b>3,893,154</b>	<b>3,065,221</b>	<b>2,773,916</b>	<b>3,158,857</b>
<b>Revenue</b>				
Property Sales				
<b>Revenue Total</b>				
<b>IT Operations Total</b>	<b>8,203,931</b>	<b>7,403,954</b>	<b>5,820,768</b>	<b>7,205,146</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## IT Telecom/Network

To provide an enabling technology infrastructure covering all hardware/software, information and telecommunications that is highly reliable, secure, scalable, supportable and sustainable.

### FTE

Analyst, Capacity Planning	1.0	1.0		
Analyst, Network Architecture	3.0	3.0		
Analyst, Network Management	2.0	2.0		
Analyst, Network Performance Management	1.0	1.0		
Analyst, Voice Mail Systems	1.0	1.0		
Analyst, VoIP	1.0	1.0		
Analyst, Wireless Systems	1.0	1.0		
Manager, Network Svs & Telecommunications	1.0	1.0		
Senior Analyst, Network Architecture	1.0	1.0		
Senior Analyst, Network Mgmt	1.0	1.0		
Senior Analyst, Telecommunications	1.0	1.0		
Specialist III, Network Management	3.0	3.0		
Specialist III, Telecommunications	2.0	2.0		
Voice & Data Communications Billing Spec	1.0	1.0		
<b>FTE Total</b>	<b>20.0</b>	<b>20.0</b>		

### Compensation Expenses

Salaries & Wages	1,842,003	1,819,217	1,351,760	1,778,974
Benefits	478,404	471,624	340,687	457,166
<b>Compensation Expenses Total</b>	<b>2,320,407</b>	<b>2,290,841</b>	<b>1,692,447</b>	<b>2,236,141</b>

### Operational Expenses

Casual/Temp Costs	30,000	86,765	11,510	72,985
Fees & Contractual Services	1,079,901	1,072,266	168,315	1,095,025
Furniture & Equipment	365,764	491,184	220,462	2,352,046



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Development				8,575
Rental/Leases				-86,809
Supplies & Services	6,760,950	7,086,400	5,537,670	5,419,371
Other				
<b>Operational Expenses Total</b>	<b>8,236,615</b>	<b>8,736,615</b>	<b>5,937,957</b>	<b>8,861,193</b>
<b>Revenue</b>				
Other Revenue				
<b>Revenue Total</b>				
<b>IT Telecom/Network Total</b>	<b>10,557,022</b>	<b>11,027,456</b>	<b>7,630,404</b>	<b>11,097,334</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## IT Security Operations

Support the TDSB mission and goals whilst ensuring a safe and secure computing environment for students and staff by ensuring adoption of security and privacy by design, proactive cyber risk assessment for new projects and initiatives undertaken to support Digitization and IT Modernization, and to manage changes in TDSB cyber risk posture.

### FTE

Analyst I, IT Security Risk & Audit Mgmt	1.0	1.0		
Analyst I, Cyber Threat, Vulnerability Mgt	1.0	0.0		
Freedom of Infor & Privacy Administrator	1.0	1.0		
Freedom of Information & Privacy Analyst	1.0	1.0		
Manager, Cyber Security and Risk Mgmt	1.0	1.0		
Senior Analyst, IT Sec Risk & Audit Mgmt	1.0	1.0		
Senior Analyst, IT Security Threat Mgmt	1.0	1.0		
Senior Strategic Technology Advisor	1.0	1.0		
<b>FTE Total</b>	<b>8.0</b>	<b>7.0</b>		

### Compensation Expenses

Salaries & Wages	839,346	721,378	571,616	696,562
Benefits	210,334	178,954	139,942	156,283
<b>Compensation Expenses Total</b>	<b>1,049,680</b>	<b>900,332</b>	<b>711,558</b>	<b>852,845</b>

### Operational Expenses

Casual/Temp Costs	55,000	40,000	21,172	33,623
Fees & Contractual Services	617,818	771,042	628,287	122,140
Furniture & Equipment	19,200		67,203	2,942
Professional Development				23,580
Rental/Leases	2,000	2,000		
Supplies & Services	5,840	5,300	31,583	57,675
<b>Operational Expenses Total</b>	<b>699,858</b>	<b>818,342</b>	<b>748,245</b>	<b>239,960</b>

### Revenue

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue			-485	-555
<b>Revenue Total</b>			<b>-485</b>	<b>-555</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries			39	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>39</b>	
<b>IT Security Operations Total</b>	<b>1,749,538</b>	<b>1,718,674</b>	<b>1,459,358</b>	<b>1,092,250</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>IT Corporate Project Administration</b>				
Integration and standardization of processes/services across the District to drive service improvements and efficiency. Industry benchmark suggests this strategy supports TDSB programs and service needs at lowest total cost. The budget in this area includes new SIS implementation of \$7.74M and the purchase of chromebooks, iPads for \$4.8M.				
<b>Compensation Expenses</b>				
Benefits				
<b>Compensation Expenses Total</b>				
<b>Operational Expenses</b>				
Supplies & Services		1,500	484	65,406
Rental/Leases	430,500			
Professional Development				-31,878
Furniture & Equipment	5,753,777	601,471	32,802	2,040,166
Casual/Temp Costs		70,000		-70,000
Fees & Contractual Services	7,741,417		301,404	395,244
Other				-34,940
<b>Operational Expenses Total</b>	<b>13,925,694</b>	<b>672,971</b>	<b>334,690</b>	<b>2,363,998</b>
<b>Revenue</b>				
Other Revenue				
<b>Revenue Total</b>				
<b>IT Corporate Project Administration Total</b>	<b>13,925,694</b>	<b>672,971</b>	<b>334,690</b>	<b>2,363,998</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Information Management

The Information Management unit is responsible for the organizational structure that enables capabilities of creation (Student Information System), transformation (Business Analytics), consumption (Enterprise reporting and archival), and retention of information assets (Record Management).

### FTE

Administrative Assistant	1.0	1.0		
Records Management Administrator	1.0	1.0		
Senior Manager, Organizt Design&InfoMgmt	1.0	1.0		
<b>FTE Total</b>	<b>3.0</b>	<b>3.0</b>		

### Compensation Expenses

Salaries & Wages	308,684	302,602	225,480	295,711
Benefits	79,683	77,993	58,860	107,002
<b>Compensation Expenses Total</b>	<b>388,367</b>	<b>380,595</b>	<b>284,340</b>	<b>402,713</b>

### Operational Expenses

Professional Development			480	
Supplies & Services			4,880	-20
Fees & Contractual Services	119,171	298,138	177,697	118,033
Casual/Temp Costs			11,557	-596
Furniture & Equipment			3,057	
Other				
<b>Operational Expenses Total</b>	<b>119,171</b>	<b>298,138</b>	<b>197,671</b>	<b>117,418</b>

<b>Information Management Total</b>	<b>507,538</b>	<b>678,733</b>	<b>482,011</b>	<b>520,131</b>
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Central Transcript Office</b>				
The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.				
<b>FTE</b>				
Manager, Central Transcript Office	1.0	1.0		
Office Assistant-Central Transcript Offi	6.0	6.0		
Records Clerk-Central Transcript Office	3.0	3.0		
Supervisor, Central Transcript Office	1.0	1.0		
<b>FTE Total</b>	<b>11.0</b>	<b>11.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	631,503	623,534	463,736	608,558
Benefits	189,797	186,518	133,416	176,099
<b>Compensation Expenses Total</b>	<b>821,300</b>	<b>810,052</b>	<b>597,153</b>	<b>784,657</b>
<b>Operational Expenses</b>				
Rental/Leases				715
Supplies & Services	25,650	23,863	15,853	44,758
Professional Development				465
Furniture & Equipment	7,000	4,132	15,231	8,706
Fees & Contractual Services	73,267	113,818	37,084	22,083
Casual/Temp Costs	39,426	4,000	19,556	31,813
Other	6,470	6,000	1,514	2,575
<b>Operational Expenses Total</b>	<b>151,813</b>	<b>151,813</b>	<b>89,238</b>	<b>111,115</b>
<b>Revenue</b>				
Other Revenue	-420,000	-420,000	-256,804	-396,982
<b>Revenue Total</b>	<b>-420,000</b>	<b>-420,000</b>	<b>-256,804</b>	<b>-396,982</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Central Transcript Office Total	553,113	541,865	429,587	498,790

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Central Transcript Office Project

The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.

### FTE

Records Clerk-Central Transcript Office

2.0

2.0

**FTE Total**

**2.0**

**2.0**

### Compensation Expenses

Salaries & Wages

94,798

92,603

68,449

56,851

Benefits

30,544

29,747

21,921

22,777

**Compensation Expenses Total**

**125,342**

**122,350**

**90,370**

**79,628**

### Operational Expenses

Casual/Temp Costs

22,000

26

31,122

Fees & Contractual Services

216,500

110,000

44,344

194,104

Furniture & Equipment

20,000

995

3,291

Supplies & Services

1,500

39

30

Other

**Operational Expenses Total**

**260,000**

**110,000**

**45,405**

**228,548**

**Central Transcript Office Project Total**

**385,342**

**232,350**

**135,774**

**308,176**



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Business Analytics

The Business Analytics unit provides the business analysis of organizational data for business insights to support a data driven decision making process. This includes delivery of academic projects, key performance indicator dashboards, reporting metrics, and the process of providing accurate and timely student related data for statistical analysis.

### FTE

Analyst, Application Architecture	2.0	2.0		
Business Analyst	5.0	5.0		
Business Intelligence Database Splst	1.0	1.0		
Business Systems Analyst	1.0	1.0		
Data Administrator	1.0	1.0		
Data Analyst	1.0	1.0		
Manager, Business Analytics	1.0	1.0		
Senior Business Intelligence Specialist	2.0	2.0		
Senior Programmer Analyst	2.0	2.0		
<b>FTE Total</b>	<b>16.0</b>	<b>16.0</b>		

### Compensation Expenses

Salaries & Wages	1,573,904	1,543,964	1,149,136	1,487,960
Benefits	400,104	392,121	274,701	358,243
<b>Compensation Expenses Total</b>	<b>1,974,008</b>	<b>1,936,085</b>	<b>1,423,837</b>	<b>1,846,203</b>

### Operational Expenses

Fees & Contractual Services	197,600	216,226	161,775	176,773
Furniture & Equipment	6,000	5,800	20,929	4,209
Professional Development		384		5,988
Rental/Leases		425		
Supplies & Services	15,100	22,160	9,331	11,564
Casual/Temp Costs	26,655		27,819	23,733
Other	600	960		

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses Total	245,955	245,955	219,854	222,266
Business Analytics Total	2,219,963	2,182,040	1,643,691	2,068,469

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>School Information Systems</b>				
The School Information Systems unit provides client support, training, application management, and database support to manage student and school information. This unit also submits educator and student level data to the Ministry ensuring legal compliance. Major activities include student attendance, demographics, scheduling, achievement reporting, and special education information tracking.				
<b>FTE</b>				
Senior Coordinator SIS	1.0	1.0		
SIS Support Specialist	20.0	20.0		
SIS Team Leader	4.0	4.0		
Systems Administrator	1.0	1.0		
<b>FTE Total</b>	<b>26.0</b>	<b>26.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,874,032	1,852,899	1,310,483	1,802,934
Benefits	518,994	512,610	356,750	490,298
<b>Compensation Expenses Total</b>	<b>2,393,026</b>	<b>2,365,509</b>	<b>1,667,233</b>	<b>2,293,232</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	41,586		35,090	12,357
Supplies & Services	34,000	28,782	21,264	30,581
Rental/Leases	2,500	2,000	1,752	2,969
Professional Development			472	3,023
Fees & Contractual Services	766,400	823,094	746,484	771,915
Furniture & Equipment	11,000	1,440	22,499	7,678
Other	230	400		
<b>Operational Expenses Total</b>	<b>855,716</b>	<b>855,716</b>	<b>827,561</b>	<b>828,523</b>
<b>School Information Systems Total</b>	<b>3,248,742</b>	<b>3,221,225</b>	<b>2,494,794</b>	<b>3,121,754</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Information Technology Services Total</b>	74,626,292	60,230,004	43,897,145	56,431,902

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Associate Director - Business Operations and Service Excellence

### Associate Director, Operations and Service Excellence - Admin

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

#### FTE

Associate Director	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		

#### Compensation Expenses

Salaries & Wages	344,199	342,223	257,944	481,223
Benefits	79,559	78,830	60,447	142,652
<b>Compensation Expenses Total</b>	<b>423,758</b>	<b>421,053</b>	<b>318,391</b>	<b>623,875</b>

#### Operational Expenses

Furniture & Equipment			157	1,065
Professional Development	4,600	4,600	4,678	1,563
Rental/Leases				
Casual/Temp Costs			507	608
Supplies & Services	58,810	58,810	9,746	10,834
Fees & Contractual Services				
Other	2,500	2,500	235	2,452
<b>Operational Expenses Total</b>	<b>65,910</b>	<b>65,910</b>	<b>15,323</b>	<b>16,522</b>

#### Associate Director, Operations and Service Excellence - Admin Total

489,668	486,963	333,714	640,396
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Internal Audit</b>				
TDSB's internal audit function is to provide independent, objective assurance and consulting services designed to add value and improve the Board's operation. It helps the Board accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance processes at both the school-level and central department-level.				
<b>FTE</b>				
Internal Audit Manager	1.0	1.0		
Senior Internal Auditor	3.0	3.0		
<b>FTE Total</b>	<b>4.0</b>	<b>4.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	435,713	418,094	310,936	416,700
Benefits	110,711	106,642	71,503	89,674
<b>Compensation Expenses Total</b>	<b>546,424</b>	<b>524,736</b>	<b>382,440</b>	<b>506,373</b>
<b>Operational Expenses</b>				
Fees & Contractual Services	3,000	3,000	240	641
Furniture & Equipment			1,163	1,044
Professional Development	1,755	1,755		5,682
Rental/Leases			47	174
Supplies & Services	9,403	9,403	8,794	11,916
Other				
<b>Operational Expenses Total</b>	<b>14,158</b>	<b>14,158</b>	<b>10,244</b>	<b>19,457</b>
<b>Internal Audit Total</b>	<b>560,582</b>	<b>538,894</b>	<b>392,684</b>	<b>525,830</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Associate Director - Business Operations and Service Excellence Total</b>	1,050,250	1,025,857	726,398	1,166,226

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Executive Officer - Finance</b>				
<b>Executive Officer, Finance - Admin</b>				
Provide leadership on board's budget, accounting and financial reporting, purchasing, transportation, audit/risk management, payroll and employee benefits, etc. responsible for board's financial accountability and stability.				
<b>FTE</b>				
Business Services Administrator-Admin Sv	0.0	1.0		
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
Senior Business Officer	1.0	1.0		
<b>FTE Total</b>	<b>3.0</b>	<b>4.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	473,189	545,234	246,889	174,218
Benefits	110,963	108,011	63,323	54,391
<b>Compensation Expenses Total</b>	<b>584,152</b>	<b>653,245</b>	<b>310,212</b>	<b>228,609</b>
<b>Operational Expenses</b>				
Furniture & Equipment		500	746	
Professional Development	3,500	8,000	6,087	309
Rental/Leases				
Supplies & Services	4,000	3,500	8,722	2,657
<b>Operational Expenses Total</b>	<b>7,500</b>	<b>12,000</b>	<b>15,555</b>	<b>2,966</b>
<b>Executive Officer, Finance - Admin Total</b>	<b>591,652</b>	<b>665,245</b>	<b>325,767</b>	<b>231,575</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Executive Officer - Finance Total</b>	591,652	665,245	325,767	231,575

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Business Services</b>				
<b>Administrative Services</b>				
Responsible for the overall staffing, administration, budget and development of policies and procedures for Distribution Centre, Duplicating Centres, Mailroom, Courier & Logistics Services and Purchasing. The department also oversees Nutrition Services and Student Nutrition Programs.				
<b>FTE</b>				
Administrative Assistant	1.0	1.0		
Senior Manager	1.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>2.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	219,152	221,375	121,320	211,198
Benefits	55,630	55,739	34,603	53,258
<b>Compensation Expenses Total</b>	<b>274,782</b>	<b>277,114</b>	<b>155,923</b>	<b>264,456</b>
<b>Operational Expenses</b>				
Supplies & Services	26,584	26,584	5,276	9,244
Casual/Temp Costs			3,445	
Fees & Contractual Services	500	500		1,762
Furniture & Equipment				
Professional Development	650	650		226
Other			240	
<b>Operational Expenses Total</b>	<b>27,734</b>	<b>27,734</b>	<b>8,961</b>	<b>11,232</b>
<b>Administrative Services Total</b>	<b>302,516</b>	<b>304,848</b>	<b>164,884</b>	<b>275,688</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Distribution Centre

The Distribution Centre (DC) delivers materials to over 1,000 sites, including 550 regular school locations. The DC operates on a cost recovery basis.

### FTE

Controller Material Requirement Planning	1.0	1.0		
Leadhand Maintenance Stockkeeper	1.0	1.0		
Maintenance Stockkeeper	2.0	2.0		
Materials Management&Business Specialist	0.5	0.5		
Receiver	1.0	1.0		
Stock Clerk, Warehouse	12.0	12.0		
Stockkeeper, Warehouse Leadhand	2.0	2.0		
<b>FTE Total</b>	<b>19.5</b>	<b>19.5</b>		

### Compensation Expenses

Salaries & Wages	1,183,733	1,171,389	909,292	1,255,676
Benefits	354,721	344,721	245,160	315,694
<b>Compensation Expenses Total</b>	<b>1,538,454</b>	<b>1,516,110</b>	<b>1,154,452</b>	<b>1,571,370</b>

### Operational Expenses

Casual/Temp Costs	199,400	197,333	39,075	42,218
Fees & Contractual Services	320,000	325,500	429,285	303,995
Furniture & Equipment				
Professional Development				
Rental/Leases	17,000	17,000	12,166	8,692
Supplies & Services	100,900	100,900	349,349	104,543
Other	7,710,500	7,690,500	4,473,677	7,593,929
<b>Operational Expenses Total</b>	<b>8,347,800</b>	<b>8,331,233</b>	<b>5,303,553</b>	<b>8,053,378</b>

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Revenue</b>				
Other Revenue	-345,000	-340,000	-191,277	-349,202
Property Sales				0
<b>Revenue Total</b>	<b>-345,000</b>	<b>-340,000</b>	<b>-191,277</b>	<b>-349,202</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries	-9,310,000	-9,273,000	-5,308,052	-9,154,716
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-9,310,000</b>	<b>-9,273,000</b>	<b>-5,308,052</b>	<b>-9,154,716</b>
<b>Distribution Centre Total</b>	<b>231,254</b>	<b>234,343</b>	<b>958,676</b>	<b>120,830</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Duplicating Centres</b>				
To provide duplicating services to schools and departments on a cost effective and timely basis.				
<b>FTE</b>				
Printing Operator	5.0	5.0		
Production Coordinator, Printing Svs	2.0	2.0		
<b>FTE Total</b>	<b>7.0</b>	<b>7.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	371,668	366,339	270,114	331,240
Benefits	113,683	111,760	78,384	98,556
<b>Compensation Expenses Total</b>	<b>485,351</b>	<b>478,099</b>	<b>348,498</b>	<b>429,797</b>
<b>Operational Expenses</b>				
Casual/Temp Costs	16,000	16,000	354	3,217
Fees & Contractual Services	250,000	300,000	254,184	403,152
Furniture & Equipment	4,000	4,000		149
Professional Development				
Rental/Leases	175,000	300,000	95,329	45,635
Supplies & Services	297,000	310,500	219,884	256,307
<b>Operational Expenses Total</b>	<b>742,000</b>	<b>930,500</b>	<b>569,751</b>	<b>708,460</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries	-860,000	-1,285,000	-500,153	-716,316
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-860,000</b>	<b>-1,285,000</b>	<b>-500,153</b>	<b>-716,316</b>
<b>Duplicating Centres Total</b>	<b>367,351</b>	<b>123,599</b>	<b>418,096</b>	<b>421,941</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Mailroom, Courier and Logistic Services

Provides logistical and operational support for central departments and delivery of printing services materials, science/tech. kits, a/v equipment repair, courier delivery of interdepartmental mail, media and distribution of all internal and external school/department mail.

### FTE

Assistant Manager Logistic services	1.0	0.0		
Clerk Printing, Mailroom, Courier & Logistic	1.0	0.0		
Driver/Courier	26.0	25.0		
Driver/Courier Leadhand	1.0	1.0		
Manager, Print, Mailroom, Courier & Logistic	0.0	1.0		
Office Assistant	0.0	1.0		
Postal Handler	5.0	6.0		
Senior Postal Handler	5.0	5.0		
<b>FTE Total</b>	<b>39.0</b>	<b>39.0</b>		

### Compensation Expenses

Salaries & Wages	2,132,078	2,121,948	1,497,691	2,042,860
Benefits	646,448	639,619	445,495	624,874
<b>Compensation Expenses Total</b>	<b>2,778,526</b>	<b>2,761,567</b>	<b>1,943,186</b>	<b>2,667,734</b>

### Operational Expenses

Professional Development				
Rental/Leases	112,430	112,430	11,280	64,165
Fees & Contractual Services	269	269	3,747	12,489
Casual/Temp Costs	900	900	8,708	159
Supplies & Services	710,519	810,519	314,602	376,994
Furniture & Equipment	1,275	1,275	0	5,085
<b>Operational Expenses Total</b>	<b>825,393</b>	<b>925,393</b>	<b>338,337</b>	<b>458,892</b>

### Revenue

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue			-7,257	-11,857
<b>Revenue Total</b>			<b>-7,257</b>	<b>-11,857</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts			15,532	57,348
Admin cost allocation				
Recoveries	-425,500	-425,500	-305,451	-206,537
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-425,500</b>	<b>-425,500</b>	<b>-289,918</b>	<b>-149,189</b>
<b>Mailroom, Courier and Logistic Services Total</b>	<b>3,178,419</b>	<b>3,261,460</b>	<b>1,984,348</b>	<b>2,965,580</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Nutrition Services

Nutrition Services operates cafeterias in TDSB schools and is responsible for auditing and monitoring the service in cafeterias where service is performed by contract caterers.

### FTE

Assistant	1.0	1.0		
Cafeteria Coordinator	2.0	2.0		
Cafeteria General Support	50.0	54.0		
Cafeteria Nutrition Support	2.0	2.0		
Cafeteria Program General Support	2.0	2.0		
District Manager	2.0	2.0		
District Supervisor	2.0	2.0		
Education Centre Coordinator	1.0	1.0		
Financial Administrator	1.0	1.0		
Outdoor Education Centre Coordinator	2.0	2.0		
<b>FTE Total</b>	<b>65.0</b>	<b>69.0</b>		

### Compensation Expenses

Salaries & Wages	1,959,111	1,996,232	1,439,237	1,844,642
Benefits	646,350	663,062	528,594	713,615
<b>Compensation Expenses Total</b>	<b>2,605,461</b>	<b>2,659,294</b>	<b>1,967,831</b>	<b>2,558,257</b>

### Operational Expenses

Supplies & Services	2,702,790	2,842,128	1,404,417	2,453,216
Casual/Temp Costs			13,533	24,601
Fees & Contractual Services			368	3,723
Furniture & Equipment	33,330	33,000	18,163	32,407
Professional Development				
Rental/Leases			142	967



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other			10,796	11,405
<b>Operational Expenses Total</b>	<b>2,736,120</b>	<b>2,875,128</b>	<b>1,447,419</b>	<b>2,526,320</b>
<b>Revenue</b>				
Other Revenue			-3,874	
Cafeteria	-5,239,912	-5,450,847	-2,583,582	-5,248,832
<b>Revenue Total</b>	<b>-5,239,912</b>	<b>-5,450,847</b>	<b>-2,587,456</b>	<b>-5,248,832</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts			1,577	6,695
Admin cost allocation				
Recoveries			53	
<b>Internal Allocation &amp; Recoveries Total</b>			<b>1,630</b>	<b>6,695</b>
<b>Nutrition Services Total</b>	<b>101,669</b>	<b>83,575</b>	<b>829,424</b>	<b>-157,559</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Purchasing

To support our students' learning by providing sources of supply of goods and services that stand the tests of quality, timeliness, fair price and easy access.

### FTE

Administrative Support Clerk	1.0	1.0		
Assistant Manager, Contract Services	1.0	1.0		
Assistant Manager, Facility Contract Svs	1.0	1.0		
Contract Specialist	15.0	15.0		
Manager, Purchasing Services	1.0	1.0		
Marketing Representative-Distribution Ct	2.0	2.0		
Purchasing Specialist	2.0	2.0		
<b>FTE Total</b>	<b>23.0</b>	<b>23.0</b>		

### Compensation Expenses

Salaries & Wages	1,651,188	1,633,603	1,290,295	1,574,112
Benefits	437,921	434,018	317,835	399,219
<b>Compensation Expenses Total</b>	<b>2,089,109</b>	<b>2,067,621</b>	<b>1,608,129</b>	<b>1,973,331</b>

### Operational Expenses

Supplies & Services	16,900	16,900	10,931	13,103
Rental/Leases	4,500	4,500	1,163	2,207
Casual/Temp Costs			10,571	8,709
Fees & Contractual Services	4,100	4,100	4,963	3,548
Furniture & Equipment	400	400	2,759	4,725
Professional Development	3,000	3,000	-204	9,514
Other	1,000	1,000	240	
<b>Operational Expenses Total</b>	<b>29,900</b>	<b>29,900</b>	<b>30,421</b>	<b>41,808</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				-400
Revenue Total				-400
Purchasing Total	2,119,009	2,097,521	1,638,551	2,014,739

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Student Nutrition</b>				
The TDSB Student Nutrition Program department works with the Board's community partners to ensure that students have equitable access to high quality school-based nutrition programs and that through curriculum activities, have opportunities to develop good nutrition habits that last a lifetime. Our Nutrition Liaison Officers provide on-going operational support to approximately 580 programs in 424 schools feeding over 150,000 students per day				
<b>FTE</b>				
Coordinator, Student Nutrition Program	1.0	1.0		
Nutrition Liaison Officer	4.0	4.0		
Office Clerk - Student Nutrition Program	1.0	1.0		
<b>FTE Total</b>	<b>6.0</b>	<b>6.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	484,291	542,141	297,827	466,506
Benefits	130,844	126,800	66,706	100,208
<b>Compensation Expenses Total</b>	<b>615,135</b>	<b>668,941</b>	<b>364,534</b>	<b>566,715</b>
<b>Operational Expenses</b>				
Fees & Contractual Services	560,000	560,000	368,762	
Furniture & Equipment				
Professional Development				244
Supplies & Services	13,000	13,000	7,057	12,626
Casual/Temp Costs				155
<b>Operational Expenses Total</b>	<b>573,000</b>	<b>573,000</b>	<b>375,819</b>	<b>13,026</b>
<b>Student Nutrition Total</b>	<b>1,188,135</b>	<b>1,241,941</b>	<b>740,353</b>	<b>579,740</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Budget, Revenue and Financial Planning

The Budget, Revenue and Financial Reporting department is responsible for analysis of Provincial Legislative Grants, calculate other grant revenue, developing, monitoring board's annual operating budget and capital plan, preparing multi-annual financial plan. The department is also responsible for financial reporting on quarterly and annual basis to the board, the Ministry and other stakeholders, providing sophisticated analysis for board decisions. The department works closely with school and other central departments to ensure board policies and procedures are followed and provide support and services to school administration and central staff on any budget and finance concerns.

### FTE

Assistant Comptroller, Fin Reprt & Plng	1.0	1.0		
Budget Analyst	3.0	3.0		
Budget Specialist	1.0	0.0		
Business Services Administrator-Admin Sv	1.0	0.0		
School Support & Budget Analyst	2.0	2.0		
Senior Financial Analyst	3.0	3.0		
<b>FTE Total</b>	<b>11.0</b>	<b>9.0</b>		

### Compensation Expenses

Salaries & Wages	1,139,951	1,079,570	730,798	862,167
Benefits	293,048	245,478	179,579	231,149
<b>Compensation Expenses Total</b>	<b>1,432,999</b>	<b>1,325,048</b>	<b>910,378</b>	<b>1,093,316</b>

### Operational Expenses

Fees & Contractual Services	530,008	180,008	95,904	156,781
Furniture & Equipment	975	975	129	30,535
Professional Development	6,050	6,050	3,244	5,667
Rental/Leases	10,000	10,000	3,937	7,889
Supplies & Services	13,787	13,787	7,009	8,318
Casual/Temp Costs	25,000	25,000	7,396	
Other	1,946	1,946	240	
<b>Operational Expenses Total</b>	<b>587,766</b>	<b>237,766</b>	<b>117,858</b>	<b>209,191</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Revenue</b>				
Other Revenue				-17,221
<b>Revenue Total</b>				-17,221
<b>Budget, Revenue and Financial Planning Total</b>	2,020,765	1,562,814	1,028,236	1,285,286

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Finance Administration

Finance administration is responsible for the development and communication of overall business processes, procedures, policies and guidelines, as well as strategic direction to the Accounts Payable, General accounting, Finance Support, Insurance and Enterprise Risk Management departments. The department provides financial advisory, accounting transaction and e-commerce platform support to all TDSB schools, central departments, and Toronto Lands Corporation.

### FTE

Accounts Payable Administrator	10.0	10.0		
Administrative Assistant, Finance Admin	1.0	1.0		
Administrator, Trust and Donations	2.0	2.0		
Analyst, Account Reconciliation	1.0	1.0		
Analyst, Cash Receipts	2.0	2.0		
Assistant Comptroller of Finance	1.0	1.0		
Assistant Manager of General Accounting	1.0	1.0		
Finance Assistant	1.0	1.0		
Manager of Finance	1.0	1.0		
Manager, Accounts Payable	1.0	1.0		
Revenue and Collections Analyst	1.0	1.0		
Senior Accounting Analyst	2.0	2.0		
Senior Accounts Payable Administrator	2.0	2.0		
Senior Administrator	0.0	1.0		
Supervisor	2.0	1.0		
<b>FTE Total</b>	<b>28.0</b>	<b>28.0</b>		

### Compensation Expenses

Salaries & Wages	2,024,013	1,968,010	1,306,497	1,653,586
Benefits	560,851	544,882	377,203	456,697
<b>Compensation Expenses Total</b>	<b>2,584,864</b>	<b>2,512,892</b>	<b>1,683,700</b>	<b>2,110,283</b>

### Operational Expenses

Casual/Temp Costs	13,000	13,000	8,528	20,598
Fees & Contractual Services	281,152	151,152	122,810	443,676

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Furniture & Equipment	2,000	2,000	7,698	41,766
Professional Development	1,800	1,800	3,244	5,080
Rental/Leases	500	500	3,598	8,474
Supplies & Services	42,000	42,000	17,691	35,117
Other	101,000	101,000	1,519	16,264
<b>Operational Expenses Total</b>	<b>441,452</b>	<b>311,452</b>	<b>165,089</b>	<b>570,976</b>
<b>Revenue</b>				
Other Revenue	-2,375,000	-375,000	-8,857	-2,658,310
Secondments			-72,647	
Interest			-459	-263,652
Donations			-11,318	-4,360
<b>Revenue Total</b>	<b>-2,375,000</b>	<b>-375,000</b>	<b>-93,281</b>	<b>-2,926,322</b>
<b>Finance Administration Total</b>	<b>651,316</b>	<b>2,449,344</b>	<b>1,755,508</b>	<b>-245,063</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## School Support Services

Provides support to schools by monitoring school finances and providing training to school staff with financial responsibilities. The area of support includes school budgets, school generated funds, petty cash, HST, SAP funds management, budget development, account reconciliations, procurement, fundraising, cash handling and safeguarding of Board assets. The department also provides training of the accounting applications (i.e. Quicken and School Cash Suite) to school and central department staff. The department also compiles and consolidates school generated funds reports for year-end Ministry reporting purposes.

### FTE

Business Services Help Desk Specialist	3.0	3.0		
Finance Support Manager	1.0	1.0		
Finance Support Officer	8.0	8.0		
<b>FTE Total</b>	<b>12.0</b>	<b>12.0</b>		

### Compensation Expenses

Salaries & Wages	1,121,234	1,080,724	799,950	1,037,593
Benefits	294,943	285,150	212,735	285,126
<b>Compensation Expenses Total</b>	<b>1,416,177</b>	<b>1,365,874</b>	<b>1,012,684</b>	<b>1,322,719</b>

### Operational Expenses

Casual/Temp Costs				
Fees & Contractual Services	350,000	350,000	278,588	359,437
Furniture & Equipment				
Professional Development	3,000	3,000	1,430	2,646
Supplies & Services	17,000	17,000	17,212	23,735
<b>Operational Expenses Total</b>	<b>370,000</b>	<b>370,000</b>	<b>297,230</b>	<b>385,818</b>

<b>School Support Services Total</b>	<b>1,786,177</b>	<b>1,735,874</b>	<b>1,309,914</b>	<b>1,708,537</b>
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Risk Management

Risk Management is responsible for the management of the Board's insurance programs, claims handling, and incident reporting. They conduct risk reviews on Board contracts, as well as excursion and venue agreements and waivers. Risk Management also oversees the implementation and maintenance of TDSB's enterprise risk management function.

### FTE

Assistant Manager, Insurance and Risk	1.0	1.0		
Insurance Administrator	1.0	1.0		
Insurance Claims Coordinator	1.0	1.0		
Manager, Insurance and Risk	1.0	1.0		
<b>FTE Total</b>	<b>4.0</b>	<b>4.0</b>		

### Compensation Expenses

Salaries & Wages	395,425	383,833	186,600	251,298
Benefits	102,381	99,623	52,937	73,859
<b>Compensation Expenses Total</b>	<b>497,806</b>	<b>483,456</b>	<b>239,537</b>	<b>325,157</b>

### Operational Expenses

Fees & Contractual Services	14,292,933	10,292,933	19,242,787	4,135,211
Supplies & Services	4,865	4,865	300,915	97,664
Furniture & Equipment	200	200	104,038	382,725
Capital				1,233
Professional Development				2,096
Casual/Temp Costs			27,923	59,194
Other	1,501,053	1,501,053	559	1,018,853
<b>Operational Expenses Total</b>	<b>15,799,051</b>	<b>11,799,051</b>	<b>19,676,223</b>	<b>5,696,975</b>

### Revenue

Other Revenue			-7,945	-40,252
Insurance Claims			-1,538	

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Donations				-440
<b>Revenue Total</b>			-9,483	-40,692
<b>Risk Management Total</b>	16,296,857	12,282,507	19,906,277	5,981,441

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Transportation Office

To provide safe and reliable transportation for eligible resident students in accordance with the Board Transportation Policy.

### FTE

Area Supervisor, Student Transportation	4.0	4.0		
Assistant Manager, Student Transportation	1.0	1.0		
Bus Driver	6.0	8.0		
Bus Driver - Lead Hand	1.0	2.0		
Bus Driver Leadhand LIHR	1.0	3.0		
Bus Driver LIHR	6.0	5.0		
Manager, Student Transportation	1.0	1.0		
Office Assistant, Student Transportation	1.0	1.0		
Route Planner	3.0	3.0		
Transportation Clerk	6.0	5.0		
Transportation Planning Clerk	0.0	1.0		
<b>FTE Total</b>	<b>30.0</b>	<b>34.0</b>		

### Compensation Expenses

Salaries & Wages	1,916,052	2,114,142	1,195,176	1,738,864
Benefits	556,004	614,171	396,096	559,552
<b>Compensation Expenses Total</b>	<b>2,472,056</b>	<b>2,728,313</b>	<b>1,591,272</b>	<b>2,298,416</b>

### Operational Expenses

Furniture & Equipment	8,925	8,925	746	11,524
Supplies & Services	513,492	513,492	147,376	213,665
Professional Development	500	500	934	631
Fees & Contractual Services	60,845,860	63,345,860	46,554,328	64,077,585
Casual/Temp Costs	115,300	115,300	62,935	108,633

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Rental/Leases	340,375	340,375	195,836	719,302
Other	600	600		
<b>Operational Expenses Total</b>	<b>61,825,052</b>	<b>64,325,052</b>	<b>46,962,154</b>	<b>65,131,340</b>
<b>Revenue</b>				
Other Revenue	-400,000	-400,000	-47,183	-536,491
EPO Grant				
<b>Revenue Total</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-47,183</b>	<b>-536,491</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts			21,602	32,612
Admin cost allocation				
<b>Internal Allocation &amp; Recoveries Total</b>			<b>21,602</b>	<b>32,612</b>
<b>Transportation Office Total</b>	<b>63,897,108</b>	<b>66,653,365</b>	<b>48,527,846</b>	<b>66,925,877</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Benefit and Pension Services

Responsible for the financial sustainability, implementation and accurate and timely delivery and day-to-day administration of the Board's benefit plans for all employee groups. Responsible for the day-to-day administration of the Board's pension plan including accurate deduction and reporting to the Ontario Teachers' Pension Plan (OTPP) and Ontario Municipal Employees Retirement System (OMERS). Responsible for the development, establishment and maintenance of pay equity plans for all employee groups and accountable for the job evaluation of all support staff positions.

### FTE

Administrative Assistant	0.5	0.5
Administrator-Compensation Services	0.0	1.0
Benefit Analyst	2.0	2.0
Benefit/Pension Administrator	2.0	2.0
Benefit/Pension Assistant	10.0	11.0
Clerical Assistant/Receptionist	1.5	1.5
Compensation Analyst	2.0	1.0
Compensation Assistant	2.0	2.0
Employee Benefits Financial Analyst	1.0	1.0
Employee Benefits Specialist	1.0	1.0
LTD Benefit Plan Administrator	2.0	2.0
Manager,Comp,Benefits, & PensionAdmin	1.0	1.0
Officer, Employee Benefits and Pension	1.0	1.0
Pension Administrator	2.0	2.0
Pension Specialist	1.0	1.0
Records Assistant, Empl Info Archives	1.0	1.0
Records Clerk, Empl Info Archives	1.0	3.0
Senior Compensation Analyst	1.0	1.0
Senior Manager	0.0	1.0
Senior Manager,Comp,Benefits, & PensionAdmin	1.0	0.0
Senior Payroll Accounting and Reporting Analyst	1.0	0.0
<b>FTE Total</b>	<b>34.0</b>	<b>36.0</b>

### Compensation Expenses

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Salaries & Wages	2,621,028	2,652,693	1,489,982	2,086,522
Benefits	713,017	730,005	454,304	619,762
<b>Compensation Expenses Total</b>	<b>3,334,045</b>	<b>3,382,698</b>	<b>1,944,286</b>	<b>2,706,283</b>
<b>Operational Expenses</b>				
Furniture & Equipment	7,000	7,000	883	7,109
Rental/Leases	12,000	12,000	4,255	8,571
Professional Development				
Casual/Temp Costs	23,225	23,225	2,924	21,162
Supplies & Services	110,018	110,018	47,900	33,305
Fees & Contractual Services	506,691	506,691	77,760	147,288
Other				1,466
<b>Operational Expenses Total</b>	<b>658,934</b>	<b>658,934</b>	<b>133,722</b>	<b>218,900</b>
<b>Benefit and Pension Services Total</b>	<b>3,992,979</b>	<b>4,041,632</b>	<b>2,078,008</b>	<b>2,925,183</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Payroll Services

Payroll service is responsible for the administration of TDSB's compensation program, timely processing of TDSB employees' payroll, employee deductions and payroll remittances, as well as employee pay statements, T4s and T2200s.

### FTE

Administrative Assistant	1.0	0.5		
Audit and Compliance Analyst, Payroll	1.0	1.0		
Clerical Assistant/Receptionist	1.5	1.5		
Manager	1.0	1.0		
Payroll Administrator, Business & Support	1.0	1.0		
Payroll Administrator, Teaching	1.0	1.0		
Payroll Assistant	18.0	17.0		
Payroll Cost Analyst	1.0	1.0		
Records Clerk, Empl Info Archives	0.5	0.0		
Remittance Administrator	1.0	1.0		
Remittance Assistant	4.0	4.0		
Supervisor, Business & Support	1.0	1.0		
Supervisor, Remittance Administration	1.0	1.0		
Supervisor, Teaching	1.0	1.0		
<b>FTE Total</b>	<b>34.0</b>	<b>32.0</b>		

### Compensation Expenses

Salaries & Wages	2,253,361	2,090,476	1,456,745	1,981,793
Benefits	644,771	596,047	434,674	562,642
<b>Compensation Expenses Total</b>	<b>2,898,132</b>	<b>2,686,523</b>	<b>1,891,419</b>	<b>2,544,436</b>

### Operational Expenses

Casual/Temp Costs	60,103	60,103	53,851	57,478
Fees & Contractual Services	5,000	5,000	1,224	17,014
Furniture & Equipment	4,930	4,930	2,609	2,864



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Development			485	1,225
Rental/Leases	3,000	3,000	1,321	2,924
Supplies & Services	115,176	115,176	12,987	19,599
Other			1,062	
<b>Operational Expenses Total</b>	<b>188,209</b>	<b>188,209</b>	<b>73,540</b>	<b>101,105</b>
<b>Payroll Services Total</b>	<b>3,086,341</b>	<b>2,874,732</b>	<b>1,964,959</b>	<b>2,645,541</b>

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Business Development

To act as the first point of contact for external organizations wishing to enter into business relationships that involve revenue or resource generation. To guide and support the system in the areas of advertising, monetary and in-kind donations, fundraising, grant applications and sponsorship initiatives. The department also oversees the Toronto District School Board Employee Discount Program and reviews and facilitates the approval process of distribution of external materials.

### FTE

Administrative Assistant	1.0	1.0		
Business Development Coordinator	2.0	2.0		
Manager, Business Development	1.0	1.0		
<b>FTE Total</b>	<b>4.0</b>	<b>4.0</b>		

### Compensation Expenses

Salaries & Wages	384,285	376,713	290,477	400,960
Benefits	101,033	99,020	79,147	112,656
<b>Compensation Expenses Total</b>	<b>485,318</b>	<b>475,733</b>	<b>369,624</b>	<b>513,616</b>

### Operational Expenses

Casual/Temp Costs	25,000	25,000		
Fees & Contractual Services	500	500		560,000
Furniture & Equipment	2,500	2,500	1,470	
Professional Development				
Rental/Leases				
Supplies & Services	193,367	193,367	132,924	121,776
Other	3,500	3,500	1,955	2,069
<b>Operational Expenses Total</b>	<b>224,867</b>	<b>224,867</b>	<b>136,350</b>	<b>683,845</b>

### Revenue

Other Revenue	-500,000	-500,000	-419,657	-451,010
Tuition Fees				
Donations				-3,638

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total	-500,000	-500,000	-419,657	-454,648
Business Development Total	210,185	200,600	86,317	742,813

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Business Services Total</i></b>	99,430,081	99,148,155	83,391,396	88,190,573

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Executive Officer - Facility Services and Planning

### Executive Officer - Facility Services and Planning - Admin

To oversee the overall management of the Facility Services Department to ensure safe, clean and healthy learning environments for TDSB students, staff and community.

#### FTE

Administrative Liaison, Syst Fac Officer	0.0	1.0		
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
System Facilities Officer, DsgnCstr&Main	0.0	1.0		
<b>FTE Total</b>	<b>2.0</b>	<b>4.0</b>		

#### Compensation Expenses

Salaries & Wages	287,978	543,350	309,734	452,149
Benefits	42,624	76,278	74,663	78,095
<b>Compensation Expenses Total</b>	<b>330,602</b>	<b>619,628</b>	<b>384,398</b>	<b>530,244</b>

#### Operational Expenses

Casual/Temp Costs	930	930	29,786	
Fees & Contractual Services			449	1,508
Furniture & Equipment				3,436
Professional Development	3,800	3,800	2,452	1,375
Rental/Leases	2,858	2,858	2,790	7,047
Supplies & Services	7,425	7,425	21,042	43,158
Other				2,452
<b>Operational Expenses Total</b>	<b>15,013</b>	<b>15,013</b>	<b>56,519</b>	<b>58,974</b>

<b>Executive Officer - Facility Services and Planning - Admin Total</b>	<b>345,615</b>	<b>634,641</b>	<b>440,917</b>	<b>589,218</b>
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Executive Officer - Facility Services and Planning Total</i></b>	345,615	634,641	440,917	589,218

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Facility Services, Plant Operations

### Permit Department

The permit department provides community use of the board's facilities, by welcoming organizations and agencies into classrooms, gyms and other spaces throughout the year when they are not being used for school activities. They are responsible for the approval and billing processes related to the issuance of permits.

#### FTE

Facility Permitting Coordinator	1.0	1.0		
Facility Permitting Team Leader	1.0	1.0		
Permit Account Clerk	1.0	1.0		
Permit Application Clerk	1.0	1.0		
Permit Clerk	10.0	10.0		
Senior Permit Clerk	2.0	2.0		
<b>FTE Total</b>	<b>16.0</b>	<b>16.0</b>		

#### Compensation Expenses

Salaries & Wages	1,031,317	1,016,107	708,234	847,633
Benefits	295,896	290,035	207,095	260,717
<b>Compensation Expenses Total</b>	<b>1,327,213</b>	<b>1,306,142</b>	<b>915,329</b>	<b>1,108,350</b>

#### Operational Expenses

Supplies & Services	15,175	15,175	6,861	11,759
Rental/Leases	500	500	239	496
Professional Development			301	
Furniture & Equipment	6,000	6,000	2,378	-400
Casual/Temp Costs	28,705	28,705	7,660	26,260
Fees & Contractual Services	79,000	79,000	43,311	39,086
Other	152,000	152,000	116,490	153,472
<b>Operational Expenses Total</b>	<b>281,380</b>	<b>281,380</b>	<b>177,242</b>	<b>230,673</b>

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Revenue</b>				
Other Revenue				284,565
Tuition Fees				
Community Use	-8,000,000	-9,200,000	-6,943,228	-10,317,337
Parks & Recreation	-2,200,000	-2,200,000	-1,278,385	-2,197,792
<b>Revenue Total</b>	<b>-10,200,000</b>	<b>-11,400,000</b>	<b>-8,221,613</b>	<b>-12,230,564</b>
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation		-1,033,610		
Recoveries	-1,033,610		-491,280	-3,859,169
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-1,033,610</b>	<b>-1,033,610</b>	<b>-491,280</b>	<b>-3,859,169</b>
<b>Permit Department Total</b>	<b>-9,625,017</b>	<b>-10,846,088</b>	<b>-7,620,322</b>	<b>-14,750,710</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Regional Plant Operations - Admin

To operate, maintain and protect TDSB facilities through direction of maintenance and caretaking staff.

### FTE

Administrative Assistant	1.0	0.0		
Administrative Liaison, Syst Fac Officer	0.0	0.5		
Caretaking Team Leader	21.0	21.0		
Facility Team Leader	24.0	24.0		
Regional Manager	4.0	4.0		
Senior Manager, Plant Operations	1.0	1.0		
<b>FTE Total</b>	<b>51.0</b>	<b>50.5</b>		

### Compensation Expenses

Salaries & Wages	5,448,387	5,310,086	3,610,924	4,805,993
Benefits	1,385,951	1,345,263	985,559	1,278,129
<b>Compensation Expenses Total</b>	<b>6,834,338</b>	<b>6,655,349</b>	<b>4,596,483</b>	<b>6,084,122</b>

### Operational Expenses

ICI Trades				
Casual/Temp Costs	554	554		
Fees & Contractual Services	185,000	185,000	260,110	117,502
Furniture & Equipment	26,000	26,000	1,835	11,141
Professional Development	1,000	1,000	1,898	4,527
Rental/Leases	11,428	11,428	1,880	3,480
Supplies & Services	353,863	353,863	-132,900	270,040
Utilities				
Other			227	-1,378

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Operational Expenses Total</b>	577,845	577,845	133,050	405,312
<b>Revenue</b>				
Other Revenue				
<b>Revenue Total</b>				
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts				
Recoveries			1	
<b>Internal Allocation &amp; Recoveries Total</b>			1	
<b>Regional Plant Operations - Admin Total</b>	7,412,183	7,233,194	4,729,533	6,489,434

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Caretaking

To provide services to keep TDSB buildings and grounds clean, tidy, healthy, safe, secure and comfortable, in accordance with current standards and in a manner that promotes the delivery of the school program.

### FTE

Assistant Woodsperson	2.0	2.0		
Caretaker	1,276.6	1,216.8		
Caretaker, Environmentalist	6.0	6.0		
Engineer 2nd Class High Pressure	1.0	1.0		
Engineer 3rd Class High Pressure	4.0	2.0		
Head Caretaker Code 1	343.0	324.0		
Head Caretaker Code 2	115.0	112.0		
Head Caretaker Code 3	72.0	71.0		
Housekeeper	3.0	4.0		
LSF-Caretaker	0.0	1.0		
LSF-Head Caretaker	3.5	3.5		
LSF-Shift Leader	1.0	0.0		
LSF-Woodsperson	1.0	1.0		
Matron	1.0	1.0		
Part-Time Cleaner	274.0	206.3		
School Year Student	24.0	12.0		
Shift Leader	133.0	135.0		
Woodsperson	3.0	3.0		
<b>FTE Total</b>	<b>2,263.0</b>	<b>2,101.6</b>		

### Compensation Expenses

Salaries & Wages	123,710,420	116,513,478	84,591,421	116,657,014
Benefits	38,564,188	36,500,874	30,591,261	39,825,705
<b>Compensation Expenses Total</b>	<b>162,274,608</b>	<b>153,014,352</b>	<b>115,182,682</b>	<b>156,482,719</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Operational Expenses</b>				
ICI Trades			69,516	138,688
Utilities	74,892,589	77,948,589	37,595,454	72,378,318
Casual/Temp Costs	7,111,778	6,971,973	3,625,704	5,368,248
Fees & Contractual Services	5,699,370	4,008,841	3,648,871	5,100,293
Furniture & Equipment	839,000	839,000	346,230	753,452
Professional Development			292	
Rental/Leases	514,000	514,000	378,923	509,590
Supplies & Services	7,050,823	5,318,248	3,313,273	5,574,216
Other	-4,000	-4,000		
<b>Operational Expenses Total</b>	<b>96,103,560</b>	<b>95,596,651</b>	<b>48,978,264</b>	<b>89,822,804</b>
<b>Revenue</b>				
Other Revenue	-200,000	-200,000	-106,621	-338,794
Lease	-10,000,000	-10,000,000	-8,052,768	-10,876,346
Secondments				
Parks & Recreation				
Pool	-5,600,000	-5,600,000	-4,162,677	-4,256,607
Child Care	-5,000,000	-5,000,000	-3,706,364	-5,000,762
Renewable Energy				-5,295
EPO Grant				-60,335
<b>Revenue Total</b>	<b>-20,800,000</b>	<b>-20,800,000</b>	<b>-16,028,430</b>	<b>-20,538,139</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts				
Admin cost allocation	-1,244,744	-1,244,744	-482,616	-1,244,833
Renewal Work				
Recoveries				

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries Total	-1,244,744	-1,244,744	-482,616	-1,244,833
Caretaking Total	236,333,424	226,566,259	147,649,899	224,522,551

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Central Support Administration

Central Support Administration provides the following services: Utility management; computerized maintenance management system services; TDSB call centre services; alarm monitoring; emergency dispatch of caretakers and trades; caretaking & maintenance services to facilities under TLC management; after hours physical plant security; processing and coordination of after hours community use of schools; TDSB fleet management and repair; environmental concerns including Indoor Air Quality and remediation projects.

### FTE

Assistant Environmental Coordinator	1.0	1.0
Assistant Regional Manager	1.0	0.0
Auto Mechanic	11.0	11.0
Auto Mechanic, Lead Hand	4.0	4.0
Call Centre Agent	11.0	11.0
Call Centre Agent - Part Time	2.7	2.7
Central Services Manager	0.0	1.0
Clerk, Fleet Management	1.0	1.0
CMMS Team Leader	0.0	1.0
Combustion Mechanic, CMMS	0.0	1.0
Community Coordinator, Swim Toronto	1.0	1.0
Coordinator, Fleet Management	1.0	1.0
Electrician, CMMS	0.0	1.0
Energy Administrator	1.0	1.0
Energy Analyst	2.0	2.0
Environmental Coordinator	1.0	1.0
Facility Team Leader	1.0	1.0
Maintenance planning Coordinator	1.0	1.0
Part-Time Security Guard	6.0	6.0
Part-time Security Guard - Extra	3.0	0.7
Physical Plant Security Coordinator	1.0	1.0
Regional Manager	1.0	0.0
Security Guard	15.0	15.0
Security Patrol Group Leader	3.0	3.0
Senior Call Centre Agent	3.0	3.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Skilled Helper	1.0	1.0		
Technician, CMMS	0.0	2.0		
Utility Monitoring Coordinator	1.0	1.0		
<b>FTE Total</b>	<b>73.7</b>	<b>75.4</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	5,452,176	5,456,801	3,938,317	5,645,616
Benefits	1,542,014	1,534,939	1,056,921	1,496,142
<b>Compensation Expenses Total</b>	<b>6,994,190</b>	<b>6,991,740</b>	<b>4,995,239</b>	<b>7,141,758</b>
<b>Operational Expenses</b>				
ICI Trades			-1,582	1,522
Casual/Temp Costs	258,715	258,715	180,944	171,393
Fees & Contractual Services	656,709	666,709	498,386	658,495
Furniture & Equipment	1,046,000	1,048,000	19,423	22,738
Professional Development	500	3,950	74	440
Rental/Leases	10,714	10,714	1,430	2,783
Supplies & Services	1,345,810	1,360,360	1,093,928	1,270,898
Utilities			114,009	119,893
Other		129,000	28,888	48,730
<b>Operational Expenses Total</b>	<b>3,318,448</b>	<b>3,477,448</b>	<b>1,935,500</b>	<b>2,296,893</b>
<b>Revenue</b>				
Other Revenue			-14,448	-50,986
Lease			-5,040	-5,040
Secondments			-103,707	
<b>Revenue Total</b>			<b>-123,195</b>	<b>-56,026</b>
<b>Internal Allocation &amp; Recoveries</b>				

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trades chargeouts			290,139	442,694
Admin cost allocation	-251,692	-246,904	-293,787	-464,198
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-251,692</b>	<b>-246,904</b>	<b>-3,648</b>	<b>-21,504</b>
<b>Central Support Administration Total</b>	<b>10,060,946</b>	<b>10,222,284</b>	<b>6,803,896</b>	<b>9,361,121</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Issues Officer

To provide liaison services between Facility Services and internal/external stakeholders, administrative support services to Facility Services staff and investigation & resolution of facility related issues and concerns.

### FTE

Administrative Team Leader	4.0	4.0		
Budget/Finance Assistant	7.0	7.0		
Facilities Assistant	6.0	6.0		
Manager, Facility Issues&System Liaison	1.0	1.0		
Pay/Attendance Assistant	7.0	7.0		
Project Customer Service Assistant	2.0	2.0		
Project Tracking Assistant	1.0	1.0		
Records Management Assistant	1.0	1.0		
Senior Facilities Assistant	5.0	5.0		
Telematics Analyst	1.0	1.0		
<b>FTE Total</b>	<b>35.0</b>	<b>35.0</b>		

### Compensation Expenses

Salaries & Wages	2,239,467	2,205,467	1,515,684	2,057,820
Benefits	649,627	636,281	439,269	595,386
<b>Compensation Expenses Total</b>	<b>2,889,094</b>	<b>2,841,748</b>	<b>1,954,954</b>	<b>2,653,206</b>

### Operational Expenses

Casual/Temp Costs	2,000	2,000	345	3,322
Fees & Contractual Services			27	137
Furniture & Equipment	2,000	2,000	318	1,930
Professional Development	200	200		
Supplies & Services	24,955	24,955	14,387	20,985
<b>Operational Expenses Total</b>	<b>29,155</b>	<b>29,155</b>	<b>15,077</b>	<b>26,374</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation	-990,847	-903,692	-805,829	-1,068,402
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-990,847</b>	<b>-903,692</b>	<b>-805,829</b>	<b>-1,068,402</b>
<b>Issues Officer Total</b>	<b>1,927,402</b>	<b>1,967,211</b>	<b>1,164,201</b>	<b>1,611,179</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Maintenance Admin

To provide management and leadership to the Maintenance Services Group to ensure efficient delivery of all maintenance services (in-house and contract work) to all stakeholders in TDSB.

### FTE

Assistant Regional Manager	0.0	1.0		
Maintenance Team Leader	16.0	16.0		
Regional Manager	0.0	1.0		
<b>FTE Total</b>	<b>16.0</b>	<b>18.0</b>		

### Compensation Expenses

Salaries & Wages	1,596,377	1,818,235	1,267,591	1,737,680
Benefits	408,178	458,590	321,781	434,458
<b>Compensation Expenses Total</b>	<b>2,004,555</b>	<b>2,276,825</b>	<b>1,589,372</b>	<b>2,172,138</b>

### Operational Expenses

Casual/Temp Costs				
Fees & Contractual Services			61	248,861
Furniture & Equipment			569	11,918
Professional Development				298
Rental/Leases			308	487
Supplies & Services			74,133	108,609
Other				104
<b>Operational Expenses Total</b>			<b>75,072</b>	<b>370,276</b>

### Revenue

Other Revenue				-15,010
<b>Revenue Total</b>				<b>-15,010</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Maintenance Admin Total	2,004,555	2,276,825	1,664,443	2,527,404

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Maintenance Trades

To provide services to respond to emergency, urgent and routine maintenance work requests in a timely manner in accordance with current standards.

### FTE

Boiler Maker	9.0	9.0
Carpenter	42.0	42.0
Cement Mason	1.0	1.0
Combustion Mechanic	22.0	21.0
Electrician	68.0	65.0
Electrician (BAS)	9.0	9.0
Electronic Technician 1	20.0	27.0
Fire Equipment Mechanic	4.0	4.0
GAS Fitter	4.0	0.0
General Maintenance	56.0	56.0
Generator	3.0	0.0
Generators	0.0	3.0
Glazier	16.0	15.0
Grounds Team Leader	4.0	4.0
HVAC Mechanic	19.0	19.0
HVAC Mechanic (BAS)	4.0	4.0
Iron Worker	15.0	13.0
Lather	1.0	2.0
Locksmith	15.0	15.0
Millwright	18.0	16.0
Painter	24.0	28.0
Plasterer	8.0	8.0
Plumber	39.0	39.0
Pneumatic Control Technician	10.0	10.0
Sheet Metal Worker	13.0	13.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Small Motor/Engine Mechanic	8.0	8.0		
Sprinkler Fitter	7.0	7.0		
Steamfitter	32.0	32.0		
<b>FTE Total</b>	<b>471.0</b>	<b>470.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	36,253,726	35,381,583	23,523,182	32,690,083
Benefits	10,571,571	10,486,942	6,805,050	9,260,893
<b>Compensation Expenses Total</b>	<b>46,825,297</b>	<b>45,868,525</b>	<b>30,328,232</b>	<b>41,950,977</b>
<b>Operational Expenses</b>				
ICI Trades	1,373,660	1,363,386	514,359	1,659,594
Casual/Temp Costs	1,407,587	1,407,587	618,565	966,941
Fees & Contractual Services	4,795,905	4,795,905	3,460,914	6,579,454
Furniture & Equipment	105,000	105,000	270,886	348,457
Professional Development			44	782
Rental/Leases	2,000	2,000	133,871	205,482
Supplies & Services	12,915,764	12,915,764	8,553,905	15,104,581
Other	12,000	12,000		-61
<b>Operational Expenses Total</b>	<b>20,611,916</b>	<b>20,601,642</b>	<b>13,552,543</b>	<b>24,865,229</b>
<b>Revenue</b>				
Other Revenue			-124,567	-237,000
Community Use				
Pool				-1,372,805
Property Sales				
<b>Revenue Total</b>			<b>-124,567</b>	<b>-1,609,805</b>
<b>Internal Allocation &amp; Recoveries</b>				

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trades chargeouts	1,340,000	1,340,000	3,599,213	6,083,887
Admin cost allocation			109,668	204,818
Renewal Work	-29,900,012	-29,900,012	-16,087,970	-28,330,415
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-28,560,012</b>	<b>-28,560,012</b>	<b>-12,379,089</b>	<b>-22,041,711</b>
<b>Maintenance Trades Total</b>	<b>38,877,201</b>	<b>37,910,155</b>	<b>31,377,119</b>	<b>43,164,690</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Construction Trades

This unit is responsible for providing In-House construction services to execute renewal projects in schools in a timely manner in accordance with current standards.

### FTE

Bricklayer	9.0	9.0		
Carpenter	34.0	34.0		
Cement Mason	5.0	5.0		
Electrician	29.0	25.0		
Estimator	3.0	3.0		
General Maintenance	30.0	12.0		
Glazier	3.0	3.0		
Insulation Mechanic	4.0	4.0		
Iron Worker	5.0	6.0		
Lather	2.0	2.0		
Machine Operator 1	7.0	5.0		
Painter	15.0	11.0		
Plasterer	5.0	5.0		
Plumber	10.0	10.0		
Roofer	0.0	4.0		
Sheet Metal Worker	2.0	2.0		
Steamfitter	2.0	2.0		
<b>FTE Total</b>	<b>165.0</b>	<b>142.0</b>		

### Compensation Expenses

Salaries & Wages	12,466,884	10,737,273	9,643,346	12,901,105
Benefits	3,587,305	3,193,235	2,129,481	3,053,952
<b>Compensation Expenses Total</b>	<b>16,054,189</b>	<b>13,930,508</b>	<b>11,772,827</b>	<b>15,955,057</b>

### Operational Expenses



# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
ICI Trades	23,446,532	32,700,895	15,051,487	22,859,322
Casual/Temp Costs	1,200,000	1,160,399	504,846	1,882,826
Fees & Contractual Services	200,000	1,532,815	99,298	100,878
Furniture & Equipment	1,700,000	1,000	428,189	2,504,890
Professional Development				
Rental/Leases	1,050,000	40,654	652,639	1,137,268
Supplies & Services	1,321,000	3,126,173	824,024	1,271,904
Other				
<b>Operational Expenses Total</b>	<b>28,917,532</b>	<b>38,561,936</b>	<b>17,560,484</b>	<b>29,757,088</b>
<b>Revenue</b>				
Other Revenue			-7,653	-38,232
<b>Revenue Total</b>			<b>-7,653</b>	<b>-38,232</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts	-39,500,721	-52,492,444	-19,313,241	-36,684,029
Admin cost allocation	-5,471,000			-9,038,576
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-44,971,721</b>	<b>-52,492,444</b>	<b>-19,313,241</b>	<b>-45,722,605</b>
<b>Construction Trades Total</b>	<b>0</b>	<b>0</b>	<b>10,012,416</b>	<b>-48,692</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## In House Construction Admin

This unit is responsible for providing management and leadership to the In-House construction services groups to ensure the efficient delivery of construction services to all stakeholders in the TDSB. This is a newly created department with functions and staffing transferred from Capital Service and Data System department.

### FTE

Assistant Project Supervisor - Arch/Str	2.0	0.0
Assistant Project Supervisor - Site Svs	1.0	0.0
Assistant Project Supervisor- Mech/Elec	2.0	0.0
Manager of In House Maintenance Projects	2.0	0.0
Operations Coordinator	1.0	0.0
Project Supervisor	5.0	0.0
<b>FTE Total</b>	<b>13.0</b>	<b>0.0</b>

### Compensation Expenses

Salaries & Wages	1,399,050
Benefits	351,782
<b>Compensation Expenses Total</b>	<b>1,750,832</b>

### Operational Expenses

Casual/Temp Costs	2,000
Fees & Contractual Services	45,000
Furniture & Equipment	13,000
Professional Development	2,500
Rental/Leases	1,000
Supplies & Services	96,300
<b>Operational Expenses Total</b>	<b>159,800</b>

### Internal Allocation & Recoveries

Admin cost allocation	-1,910,632
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# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries Total	-1,910,632			
In House Construction Admin Total	0			

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Facility Services, Plant Operations Total</b>	286,990,694	275,329,840	195,781,186	272,876,976

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Facility Services, Occupational Health & Safety

### Occupational Health and Safety

Ensure compliance with the Occupational Health & Safety Act, as well as relevant legislation; through the development of policies, procedures and programs. (i.e.. Workplace Violence, AODA, Workplace Inspections, Water Testing, First Aid, Ergonomics)

#### FTE

Administrative Assistant-Ocu Hlth & Sfty	1.0	1.0
Assistant Officer - Occup Health & Safety	2.0	2.0
Bricklayer	1.0	1.0
Caretaker	1.0	0.0
Carpenter	1.0	1.0
Child & Youth Worker, Sp Ed Behavioural	2.0	2.0
General Maintenance	1.0	1.0
H&S Inspctr-EA Ints Sup LowInc High R N	1.0	1.0
H&S Inspctr-Snr Office Asst, Second Sch	1.0	1.0
Head Caretaker Code 1	1.0	2.0
Head Caretaker Code 2	1.0	0.0
Head Caretaker Code 3	1.0	1.0
Health and Safety Officer	2.0	0.0
Lather	1.0	1.0
Nurse	1.0	0.0
Pediculosis Program Advisor	3.0	3.0
Regional Officer - Occup Health & Safety	2.0	2.0
Safe Interventions Trainer	2.0	2.0
Senior Manager, Occup Health and Safety	1.0	1.0
Teacher, Elementary-Central	4.0	4.0
Teacher, Secondary	4.0	4.0
Workplace Accident Investigation Officer	1.0	1.0
<b>FTE Total</b>	<b>35.0</b>	<b>31.0</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Compensation Expenses</b>				
Salaries & Wages	2,774,794	2,409,890	1,925,291	2,557,595
Benefits	654,279	562,790	411,701	565,783
<b>Compensation Expenses Total</b>	<b>3,429,073</b>	<b>2,972,680</b>	<b>2,336,992</b>	<b>3,123,378</b>
<b>Operational Expenses</b>				
ICI Trades			-16	0
Fees & Contractual Services	684,734	684,734	248,736	666,374
Furniture & Equipment			10,855	15,429
Professional Development	500	500	254	833
Rental/Leases	13,500	13,500	599	1,078
Supplies & Services	80,269	80,269	258,964	177,845
Casual/Temp Costs	74,750	74,750	57,484	96,855
Other	500	500		
<b>Operational Expenses Total</b>	<b>854,253</b>	<b>854,253</b>	<b>576,876</b>	<b>958,414</b>
<b>Internal Allocation &amp; Recoveries</b>				
Admin cost allocation				
<b>Internal Allocation &amp; Recoveries Total</b>				
<b>Occupational Health and Safety Total</b>	<b>4,283,326</b>	<b>3,826,933</b>	<b>2,913,868</b>	<b>4,081,792</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Facility Services, Occupational Health &amp; Safety Total</i>	4,283,326	3,826,933	2,913,868	4,081,792

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Facility Services, Strategy and Planning

### Strategy and Planning

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

#### FTE

Accommodation and Planning Analyst	1.0	1.0		
Administrative Assistant - Planning	1.0	1.0		
Administrative Liaison, System PlanOffcr	1.0	1.0		
Coordinator, Planning Info Systems & GIS	1.0	1.0		
Educational Planning Assistant	3.0	3.0		
Educational Planning Coordinator	2.0	2.0		
Educational Planning Officer	10.0	10.0		
Land Use project Manager	1.0	1.0		
Manager, Planning	1.0	1.0		
Office Administrator, Strategy & Planning	1.0	1.0		
Office Assistant - Planning	1.0	1.0		
Senior Advisor, Strategy and Planning	1.0	1.0		
Senior Educational Planning Assistant	1.0	1.0		
Senior Manager, Planning	1.0	1.0		
System Planning Officer	1.0	1.0		
Technician, Land Use Planning	1.0	1.0		
Technician, Planning/Geographic Info Sys	1.0	1.0		
<b>FTE Total</b>	<b>29.0</b>	<b>29.0</b>		

#### Compensation Expenses

Salaries & Wages	3,020,444	2,913,444	1,914,123	2,423,491
Benefits	762,185	739,623	547,528	687,923
<b>Compensation Expenses Total</b>	<b>3,782,629</b>	<b>3,653,067</b>	<b>2,461,650</b>	<b>3,111,414</b>



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Operational Expenses</b>				
Professional Development	11,000	11,000	11,225	8,553
Rental/Leases	15,650	15,650	2,006	3,758
Supplies & Services	181,600	181,600	39,477	62,575
Casual/Temp Costs	54,850	54,850	1,055	9,789
Furniture & Equipment	16,000	16,000	363	17,334
Fees & Contractual Services	537,209	537,209	6,734	147,319
Other	1,500	1,500	1,200	2,375
<b>Operational Expenses Total</b>	<b>817,809</b>	<b>817,809</b>	<b>62,060</b>	<b>251,703</b>
<b>Revenue</b>				
Grants/Taxes				
EPO Grant				
<b>Revenue Total</b>				
<b>Strategy and Planning Total</b>	<b>4,600,438</b>	<b>4,470,876</b>	<b>2,523,710</b>	<b>3,363,117</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Facility Services, Strategy and Planning Total</i>	4,600,438	4,470,876	2,523,710	3,363,117

# 2020-21 Budget Detail by Department

APPENDIX A

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2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Capital, Design & Renewal

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Building Design and Renewal

The unit is responsible for development of standards and specifications for TDSB buildings and grounds to ensure excellence of learning environments; the preparation of drawings and specifications for the annual facility and grounds renewal projects list; and the delivery of all contracted construction renewal projects within predetermined timelines and budget parameters to support ultimate student success. Staffing changes reflect Facility Services reorg with staffing movement among Design & Renewal, Capital Services and In-house admin. Note: Negative salary amounts represent an allocation of costs associated with capital projects.

### FTE

Admin Assistant-Bldg Design & Renewal	2.0	1.0
Architectural Coordinator	4.0	3.0
Assistant Design Coord, Arch & Civil/Str	13.0	14.0
Assistant Design Coordinator, Electrical	1.0	1.0
Assistant Design Coordinator, Mechanical	2.0	2.0
Assistant Interiors Coordinator	1.0	1.0
Assistant Project Supervisor - Arch/Str	7.0	3.0
Assistant Project Supervisor- Mech/Elec	5.0	2.0
BAS Energy Coordinator	1.0	1.0
Building Envelope Specialist	1.0	1.0
Civil/Structural Coordinator	3.0	3.0
Design Service Administrator	0.0	2.0
Drafting Technician	6.0	7.0
Electrical Coordinator	1.0	1.0
Electrical Energy Project Coordinator	1.0	1.0
Electrician (BAS)	1.0	1.0
Interiors Coordinator	1.0	1.0
Manager of Design Services	2.0	0.0
Manager of Renewal Services	2.0	0.0
Mechanical Coordinator	1.0	1.0
Mechanical Energy Project Coordinator	1.0	1.0
Project Coordinator, Design & Construction	1.0	0.0
Project Supervisor	19.0	1.0
Quantity Surveyor - Lead Estimator	2.0	0.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Roofing Projects Assistant	6.0	6.0		
Sr Manager, Building Design & Renewal	2.0	1.0		
Sustainable/Mechanical Design Engineer	0.0	1.0		
<b>FTE Total</b>	<b>86.0</b>	<b>56.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	8,959,573	5,664,707	4,368,175	4,897,068
Benefits	2,237,459	1,425,079	1,041,400	1,144,531
<b>Compensation Expenses Total</b>	<b>11,197,032</b>	<b>7,089,786</b>	<b>5,409,575</b>	<b>6,041,599</b>
<b>Operational Expenses</b>				
ICI Trades		137,264	0	85,912
Fees & Contractual Services	260,000	397,000	144,570	260,931
Supplies & Services	577,165	294,400	177,746	196,018
Rental/Leases	5,000	4,200	2,230	3,666
Furniture & Equipment	60,000	23,200	9,483	5,047
Casual/Temp Costs	10,000	5,000		6,360
Professional Development	15,000	13,000	4,298	9,625
<b>Operational Expenses Total</b>	<b>927,165</b>	<b>874,064</b>	<b>338,328</b>	<b>567,560</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts		-237,422		
Admin cost allocation	-12,124,197	-7,726,428	-2,679,452	-6,609,159
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-12,124,197</b>	<b>-7,963,850</b>	<b>-2,679,452</b>	<b>-6,609,159</b>
<b>Building Design and Renewal Total</b>	<b>0</b>	<b>0</b>	<b>3,068,450</b>	<b>0</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Capital Services and Data Systems

The unit is responsible for the design, efficient management and delivery of capital construction projects within predetermined timelines and budget parameters; the management of Facility Data Systems, including VFA, the Ministry's Facility Condition Assessment program; and the provision of project administration services for the Board's annual school renewal program. Staffing changes reflect Facility Services reorg with staffing movement among Design & Renewal, Capital Services and In-house admin. Note: Negative salary amounts represent an allocation of costs associated with capital projects.

### FTE

Administr Assistant, Capital Project Mgm	1.0	1.0
Administrator, Construction Project Off	0.0	1.0
Architectural Coordinator	3.0	4.0
Assistant Project Supervisor - Arch/Str	0.0	7.0
Assistant Project Supervisor - Site Svs	0.0	1.0
Assistant Project Supervisor- Mech/Elec	0.0	5.0
Capital Data Systems Technician	1.0	1.0
Caretaker	1.0	0.0
CMMS Team Leader	1.0	0.0
Combustion Mechanic	1.0	0.0
Construction Data Systems Administrator	0.0	1.0
Data Systems Technician	1.0	1.0
Facility Condition Analyst	3.0	3.0
Facility Condition Specialist	1.0	1.0
In House Construction Administrator	0.0	2.0
Iron Worker	1.0	0.0
Manager of Facility Services Data Systems	1.0	0.0
Manager of Project Development and Community Consultation	1.0	0.0
Manager, Capital Projects Office	1.0	1.0
Operations Coordinator	0.0	1.0
Project Coordinator, Design and Constr	0.0	1.0
Project Office Specialist	5.0	5.0
Project Supervisor	1.0	22.0
Quantity Surveyor - Lead Estimator	0.0	2.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Senior Manager of Capital Services and Data Systems	1.0	0.0		
Senior Manager, Capital Project Mgmt	0.0	1.0		
Technician, CMMS	2.0	0.0		
<b>FTE Total</b>	<b>26.0</b>	<b>61.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	2,505,917	6,195,578	3,538,317	5,622,499
Benefits	651,033	1,552,816	946,913	1,459,275
<b>Compensation Expenses Total</b>	<b>3,156,950</b>	<b>7,748,394</b>	<b>4,485,230</b>	<b>7,081,773</b>
<b>Operational Expenses</b>				
ICI Trades				
Professional Development	4,500	9,000	3,212	7,727
Rental/Leases	1,500	4,000	1,258	2,011
Fees & Contractual Services	455,000	70,000	224,273	503,713
Casual/Temp Costs	3,000	9,000		
Supplies & Services	113,800	374,000	257,791	381,280
Furniture & Equipment	15,000	14,000	27,546	14,197
Other			10	
<b>Operational Expenses Total</b>	<b>592,800</b>	<b>480,000</b>	<b>514,090</b>	<b>908,929</b>
<b>Revenue</b>				
Other Revenue			-11,000	-23,200
<b>Revenue Total</b>			<b>-11,000</b>	<b>-23,200</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts	-92,063		231,466	421,077
Admin cost allocation	-3,254,579	-8,228,394	-3,326,677	-8,357,869
<b>Internal Allocation &amp; Recoveries Total</b>	<b>-3,346,642</b>	<b>-8,228,394</b>	<b>-3,095,211</b>	<b>-7,936,792</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Capital Services and Data Systems Total	403,108	0	1,893,109	30,711



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Renewal Projects (Non-capitalizable)</b>				
The unit expenditures are for Renewal projects that are not capitalizable expenditures.				
<b>Compensation Expenses</b>				
Salaries & Wages			774,298	1,287,099
Benefits			465	1,579
<b>Compensation Expenses Total</b>			<b>774,764</b>	<b>1,288,677</b>
<b>Operational Expenses</b>				
Debt charges	614,406	740,990	431,484	837,029
Supplies & Services	1,913,156	551,934	872,977	2,381,022
Rental/Leases			43,540	85,692
Fees & Contractual Services		600,604	646,536	2,679,579
Casual/Temp Costs			8,982	28,750
Furniture & Equipment			6,355	38,769
Other			6,500	-8,625
<b>Operational Expenses Total</b>	<b>2,527,562</b>	<b>1,893,528</b>	<b>2,016,374</b>	<b>6,042,216</b>
<b>Revenue</b>				
Other Revenue			-39,768	-581,253
Grants/Taxes				-49,814
Insurance Claims				-226,543
Interest			-7,260	-5,192

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Renewable Energy			-135,804	9,476
<b>Revenue Total</b>			<b>-182,832</b>	<b>-853,326</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts		134,034	2,152,129	3,411,516
Admin cost allocation			460,737	839,115
Renewal Work	28,900,000	29,400,000	16,087,970	28,330,415
<b>Internal Allocation &amp; Recoveries Total</b>	<b>28,900,000</b>	<b>29,534,034</b>	<b>18,700,836</b>	<b>32,581,046</b>
<b>Renewal Projects (Non-capitalizable) Total</b>	<b>31,427,562</b>	<b>31,427,562</b>	<b>21,309,142</b>	<b>39,058,612</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Capital, Design &amp; Renewal Total</i>	31,830,670	31,427,562	26,270,702	39,089,323

# 2020-21 Budget Detail by Department

APPENDIX A

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Design & Construction & Maintenance

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Maintenance Trades

To provide services to respond to emergency, urgent and routine maintenance work requests in a timely manner in accordance with current standards.

### FTE

Boiler Maker	9.0	9.0
Carpenter	42.0	42.0
Cement Mason	1.0	1.0
Combustion Mechanic	22.0	21.0
Electrician	68.0	65.0
Electrician (BAS)	9.0	9.0
Electronic Technician 1	20.0	27.0
Fire Equipment Mechanic	4.0	4.0
GAS Fitter	4.0	0.0
General Maintenance	56.0	56.0
Generator	3.0	0.0
Generators	0.0	3.0
Glazier	16.0	15.0
Grounds Team Leader	4.0	4.0
HVAC Mechanic	19.0	19.0
HVAC Mechanic (BAS)	4.0	4.0
Iron Worker	15.0	13.0
Lather	1.0	2.0
Locksmith	15.0	15.0
Millwright	18.0	16.0
Painter	24.0	28.0
Plasterer	8.0	8.0
Plumber	39.0	39.0
Pneumatic Control Technician	10.0	10.0
Sheet Metal Worker	13.0	13.0

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Small Motor/Engine Mechanic	8.0	8.0		
Sprinkler Fitter	7.0	7.0		
Steamfitter	32.0	32.0		
<b>FTE Total</b>	<b>471.0</b>	<b>470.0</b>		

## Operational Expenses

Fees &amp; Contractual Services

## Operational Expenses Total

## Maintenance Trades Total

# 2020-21 Budget Detail by Department

APPENDIX A

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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*Design & Construction &  
Maintenance Total*

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Employee Services

### Employee Svs Exec Office - Admin

Provide overall support to the staffing needs of the organization, focusing on recruiting, hiring, and maintaining of staff records; provide leadership and support for labour relations and negotiations with unions, federations, associations and other employee groups. Provide overall support to the staffing needs of the organization, focusing on recruiting, hiring, and maintaining of staff records; provide leadership and support for labour relations and negotiations with unions, federations, associations and other employee groups.

#### FTE

Business Specialist - Org Mgmt	2.0	2.0		
Executive Assistant	1.0	1.0		
Executive Superintendent	1.0	1.0		
Manager, Organizational Management	1.0	1.0		
OnSIS Staff Reporting Analyst	1.0	1.0		
SAP Functional Analyst - Org Mgmt	3.0	3.0		
Staff Allocation Analyst	1.0	1.0		
Staffing Administrator	0.0	0.5		
Staffing Information Systems Officer	1.0	1.0		
Staffing Officer	0.5	0.0		
<b>FTE Total</b>	<b>11.5</b>	<b>11.5</b>		

#### Compensation Expenses

Salaries & Wages	1,221,565	1,186,882	876,152	1,196,020
Benefits	287,559	278,745	201,969	271,817
<b>Compensation Expenses Total</b>	<b>1,509,124</b>	<b>1,465,627</b>	<b>1,078,120</b>	<b>1,467,837</b>

#### Operational Expenses

Casual/Temp Costs	6,800	6,800	254	
Fees & Contractual Services	5,947	5,947	20,566	14,443
Furniture & Equipment	1,700	1,700	1,438	9,116
Professional Development	1,275	3,400	1,226	1,545



# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Rental/Leases	4,000	4,000	949	1,786
Supplies & Services	92,473	92,473	41,503	49,877
Other			6,374	1,226
<b>Operational Expenses Total</b>	<b>112,195</b>	<b>114,320</b>	<b>72,311</b>	<b>77,992</b>
<b>Employee Svs Exec Office - Admin Total</b>	<b>1,621,319</b>	<b>1,579,947</b>	<b>1,150,431</b>	<b>1,545,829</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## ES - Elementary Teaching

Support student achievement through organizing and managing the elementary staffing process, recruiting and hiring teachers, maintaining records, managing the TPA and P/V performance appraisals, operationalizing collective agreements, facilitating resolution of grievances and establishing positive employee relations.

### FTE

Administrative Assistant	1.0	1.0		
Assistant Records Administrator	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Receptionist	0.5	0.0		
Records Administrator	1.0	1.0		
Records Assistant	7.0	7.0		
Records/File Clerk	0.0	1.0		
Recruitment Administrator	2.0	2.0		
Recruitment Assistant	2.0	2.0		
Senior Manager	1.0	1.0		
Staffing Officer	4.0	4.0		
Staffing, Rcrmt&Appraisal Administrator	2.0	2.0		
<b>FTE Total</b>	<b>22.5</b>	<b>23.0</b>		

### Compensation Expenses

Salaries & Wages	1,866,857	1,884,177	1,354,454	1,939,310
Benefits	478,179	485,356	344,130	493,841
<b>Compensation Expenses Total</b>	<b>2,345,036</b>	<b>2,369,533</b>	<b>1,698,583</b>	<b>2,433,151</b>

### Operational Expenses

Fees & Contractual Services	96,301	96,301	139,220	160,391
Furniture & Equipment	6,545	6,545	8,986	10,811
Professional Development				
Rental/Leases	6,000	6,000	1,384	13,677
Supplies & Services	107,113	107,113	45,986	68,145

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs	36,629	36,629	23,049	70,396
Other	10,400	10,400		
<b>Operational Expenses Total</b>	<b>262,988</b>	<b>262,988</b>	<b>218,625</b>	<b>323,419</b>
<b>ES - Elementary Teaching Total</b>	<b>2,608,024</b>	<b>2,632,521</b>	<b>1,917,208</b>	<b>2,756,570</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## ES - Secondary Teaching

Support student achievement through organizing and managing the secondary staffing process, recruiting and hiring teachers, maintaining records, managing the TPA and P/VP performance appraisals, operationalizing collective agreements, facilitating resolution of grievances and establishing positive employee relations. Support student achievement through organizing and managing the recruitment, hiring and dispatching of Occasional Teachers.

### FTE

Administrative Assistant	1.0	1.0		
Administrator, Occasional Teaching	1.0	1.0		
Assistant, Occasional Teaching	1.0	1.0		
Asst Staffing Administrator-Sec Teach	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Emp Svs Officer - Occasional Teachers	1.0	1.0		
Help Desk Agent, Teaching	2.0	2.0		
Receptionist	1.0	1.0		
Records Administrator	1.0	1.0		
Records Assistant	8.0	8.0		
Records/File Clerk	0.0	1.0		
Recruitment Administrator	1.0	1.0		
Recruitment Assistant	2.0	2.0		
Senior Manager	1.0	1.0		
Staffing & Recruitment Asst Sec Teaching	1.0	1.0		
Staffing & Seniority Analyst	1.0	1.0		
Staffing Administrator	0.0	0.5		
Staffing Officer	2.5	2.0		
<b>FTE Total</b>	<b>26.5</b>	<b>27.5</b>		

### Compensation Expenses

Salaries & Wages	2,059,171	2,136,791	1,585,638	2,256,223
Benefits	548,364	552,707	394,483	565,419
<b>Compensation Expenses Total</b>	<b>2,607,535</b>	<b>2,689,498</b>	<b>1,980,121</b>	<b>2,821,642</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Operational Expenses</b>				
Professional Development			848	776
Furniture & Equipment	425	425	139	7,481
Supplies & Services	171,054	171,054	40,796	77,000
Casual/Temp Costs	15,002	15,002	12,174	20,730
Fees & Contractual Services	19,317	19,317		5
Rental/Leases	5,000	5,000	863	1,903
Other	4,000	4,000		
<b>Operational Expenses Total</b>	<b>214,798</b>	<b>214,798</b>	<b>54,819</b>	<b>107,895</b>
<b>Revenue</b>				
Other Revenue				-230
<b>Revenue Total</b>				<b>-230</b>
<b>ES - Secondary Teaching Total</b>	<b>2,822,333</b>	<b>2,904,296</b>	<b>2,034,940</b>	<b>2,929,307</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## ES - Support Staff

Provide leadership for all union and non-union support staff groups in order to support student achievement. This is done through implementation of collective agreement and Terms and Conditions provisions; organizing and managing the staffing processes; maintaining and administering records; managing performance appraisal processes for non-union staff; providing guidance, support and advice to management on collective agreement and Terms and Conditions provisions and on employee relations matters; implementing the accommodation and return to work processes; operationalizing collective agreements through support and training; managing the recruitment process and dispatch system for employees on the replacement roster; and establishing a positive work environment.

### FTE

Administrator, Support Staff Recruitment	3.0	3.0		
Assistant Administrator, Support Staff	1.0	1.0		
Asst Staffing Administrator-Support Stf	5.0	4.0		
Employee Relations Assistant	1.0	1.0		
Employee Relations Officer, Suprt Staff	2.0	2.0		
Employee Services Assistant	14.0	14.0		
Employee Services Clerk - Support Staff	4.0	4.0		
File Clerk - Support Staff	1.0	1.0		
Help Desk Agent, Support Staff	3.0	3.0		
Manager, Employee Services Support Staff	1.0	1.0		
Project/Data Assistant	2.0	2.0		
Receptionist	1.0	1.0		
Records Administrator - Unit C	1.0	1.0		
Recruitment Officer	1.0	1.0		
Senior Manager	1.0	1.0		
Staffing Administrator	12.0	12.0		
Staffing Administrator, Supp Staff Recrt	1.0	1.0		
Staffing Assistant	6.0	5.0		
Staffing Officer	4.0	4.0		
<b>FTE Total</b>	<b>64.0</b>	<b>62.0</b>		

### Compensation Expenses

Salaries & Wages	4,834,840	4,651,049	3,288,538	4,440,422
Benefits	1,349,894	1,276,341	897,581	1,229,088

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Compensation Expenses Total</b>	<b>6,184,734</b>	<b>5,927,390</b>	<b>4,186,119</b>	<b>5,669,510</b>
<b>Operational Expenses</b>				
Rental/Leases	6,314	6,314	2,253	4,446
Supplies & Services	179,099	179,099	74,471	111,515
Professional Development			-786	-655
Furniture & Equipment	7,000	7,000	1,094	8,529
Fees & Contractual Services	14,500	14,500	1,978	2,182
Casual/Temp Costs	56,421	56,421	4,766	36,397
Other				144
<b>Operational Expenses Total</b>	<b>263,334</b>	<b>263,334</b>	<b>83,776</b>	<b>162,557</b>
<b>ES - Support Staff Total</b>	<b>6,448,068</b>	<b>6,190,724</b>	<b>4,269,895</b>	<b>5,832,067</b>

# 2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>ES - LR Employee Assistance</b>				
Responsible for investigating allegations of mistreatment involving students, staff or the public alleged to have been perpetrated by TDSB staff, as well as other alleged culpable behaviour by employees. Responsible for managing the Police Record Check process including tracking PRC's for all new employees, existing employees, service providers and volunteers to ensure compliance with the legislative requirements of Regulation 521/01.				
<b>FTE</b>				
Investigation Advisor	3.0	3.0		
Manager	1.0	1.0		
Police Reference Check Administrator	1.0	1.0		
Police Reference Check Assistant	2.0	2.0		
<b>FTE Total</b>	<b>7.0</b>	<b>7.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	684,896	655,836	491,320	741,287
Benefits	171,848	167,795	113,953	191,259
<b>Compensation Expenses Total</b>	<b>856,744</b>	<b>823,631</b>	<b>605,273</b>	<b>932,546</b>
<b>Operational Expenses</b>				
Casual/Temp Costs			36	
Fees & Contractual Services	784,250	784,250	602,729	812,257
Furniture & Equipment	1,500	1,500		4,558
Professional Development				965
Rental/Leases			144	379
Supplies & Services	42,226	42,226	8,840	26,155
<b>Operational Expenses Total</b>	<b>827,976</b>	<b>827,976</b>	<b>611,749</b>	<b>844,315</b>
<b>ES - LR Employee Assistance Total</b>	<b>1,684,720</b>	<b>1,651,607</b>	<b>1,217,022</b>	<b>1,776,861</b>



# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>ES Labour Relations Negotiations/Arbit</b>				
<p>Responsible for the administration and enforcement of collective agreements across the Toronto District School Board ("Board"). Provide advice to management on issues that arise out of the administration of collective agreements, including matters related to the the Ontario Human Rights Code, and the Ontario Labour Relations Act. Routinely resolve labour relations matters at mediation or arbitration, the Human Rights Tribunal of Ontario and the Ontario Labour Relations Board . The mission is to ensure that the Board not only complies with its legal obligations in the workplace and works effectively with its union partners, but engenders a working environment that is both efficient and fair.</p>				
<b>FTE</b>				
Labour Relations Advisor	4.0	4.0		
Labour Relations Assistant	3.0	3.0		
Senior Manager, Labour Relations	1.0	1.0		
<b>FTE Total</b>	<b>8.0</b>	<b>8.0</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	857,246	817,210	864,939	1,172,273
Benefits	218,925	205,050	150,400	199,144
<b>Compensation Expenses Total</b>	<b>1,076,171</b>	<b>1,022,260</b>	<b>1,015,339</b>	<b>1,371,417</b>
<b>Operational Expenses</b>				
ICI Trades			10,393	
Fees & Contractual Services	3,060	3,060	1,626	1,626
Furniture & Equipment			13,774	673
Professional Development	1,224	1,224	2,784	7,461
Rental/Leases	1,000	1,000	404	1,019
Supplies & Services	21,491	21,491	17,447	21,638
Casual/Temp Costs			11,388	
Other	144,000	143,316	94,225	98,231
<b>Operational Expenses Total</b>	<b>170,775</b>	<b>170,091</b>	<b>152,042</b>	<b>130,648</b>
<b>ES Labour Relations Negotiations/Arbit Total</b>	<b>1,246,946</b>	<b>1,192,351</b>	<b>1,167,381</b>	<b>1,502,065</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## ES Disability Case Mgmt

Responsible for managing Short Term Disability Leave Plan (STDLP) and Workplace Safety and Insurance Board (WSIB) disability cases for Elementary Teaching, Secondary Teaching and Support Staff using a consistent approach based on industry best practices. The Disability Case Administrators provide professional support to all employees using case specific return to work plans, providing for accommodations where needed while working towards the goal of a safe, timely and successful return to work.

### FTE

Coordinator, Disability Mgmt Prg and Svs	1.0	1.0		
Disability Case Administrator	11.0	11.0		
Disability Case Assistant	3.0	3.0		
Disability Case Officer	1.0	1.0		
Disability Mgmt Syst/Rcrds Administrator	1.0	1.0		
<b>FTE Total</b>	<b>17.0</b>	<b>17.0</b>		

### Compensation Expenses

Salaries & Wages	1,477,471	1,427,403	998,248	1,326,978
Benefits	395,278	384,893	267,338	353,810
<b>Compensation Expenses Total</b>	<b>1,872,749</b>	<b>1,812,296</b>	<b>1,265,586</b>	<b>1,680,788</b>

### Operational Expenses

Fees & Contractual Services	103,479	103,479	40,032	34,135
Supplies & Services	118,500	118,500	30,456	35,553
Rental/Leases	3,000	3,000	1,852	3,934
Furniture & Equipment			50,956	49,775
Casual/Temp Costs	20,000	20,000	217	8,076
Professional Development			1,170	2,563
<b>Operational Expenses Total</b>	<b>244,979</b>	<b>244,979</b>	<b>124,683</b>	<b>134,036</b>

### Revenue

Other Revenue

**2020-21 Budget Detail by Department**

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total				
ES Disability Case Mgmt Total	2,117,728	2,057,275	1,390,269	1,814,824

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## ES Human Rights Investigations

The department is responsible for providing interpretation, advice and guidance to TDSB staff, students, parents and community on matters relating to human rights and equity issues. They investigate and resolve complaints including mediation, in accordance with Human Rights Policy and Procedures.

### FTE

Senior Human Rights Officer	2.0	0.0
<b>FTE Total</b>	<b>2.0</b>	<b>0.0</b>

### Compensation Expenses

Salaries & Wages	219,211
Benefits	50,534
<b>Compensation Expenses Total</b>	<b>269,745</b>

### Operational Expenses

Fees & Contractual Services	50,000
<b>Operational Expenses Total</b>	<b>50,000</b>

<b>ES Human Rights Investigations</b>	<b>319,745</b>
<b>Total</b>	

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>Employee Services Total</i></b>	18,868,883	18,208,721	13,147,147	18,157,524

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Legal

### Legal

Provide legal advice and services to the Board and senior administration to ensure legally-compliant actions and decisions. Represent TDSB before courts, tribunals and arbitrators. Monitor work performed by external law firms.

#### ***FTE***

Articling Student	1.0	1.0		
Associate General Counsel	1.0	0.0		
Executive Assistant	1.0	1.0		
Executive Officer, Legal Services	1.0	1.0		
Legal Assistant	2.0	2.0		
Legal Counsel	0.0	4.0		
Legal Counsel - Capital	1.0	1.0		
Senior Legal Counsel	4.0	0.0		
Senior Litigation Counsel	0.0	1.0		
<b>FTE Total</b>	<b>11.0</b>	<b>11.0</b>		

#### **Compensation Expenses**

Salaries & Wages	1,364,107	1,287,199	945,328	1,263,313
Benefits	335,757	319,599	220,606	278,360
<b>Compensation Expenses Total</b>	<b>1,699,864</b>	<b>1,606,798</b>	<b>1,165,934</b>	<b>1,541,673</b>

#### **Operational Expenses**

Rental/Leases	3,000	3,000	1,126	2,400
Supplies & Services	52,855	52,855	38,292	51,446
Professional Development	13,700	13,700	13,553	34,365
Fees & Contractual Services	3,016,893	3,016,893	1,738,158	2,773,442
Casual/Temp Costs	5,993	5,993	41,824	29,987
Furniture & Equipment	3,400	3,400	827	3,652

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other	360,160	360,160	245,776	82,654
<b>Operational Expenses Total</b>	<b>3,456,001</b>	<b>3,456,001</b>	<b>2,079,556</b>	<b>2,977,945</b>
<b>Legal Total</b>	<b>5,155,865</b>	<b>5,062,799</b>	<b>3,245,490</b>	<b>4,519,617</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Legal Total</b>	5,155,865	5,062,799	3,245,490	4,519,617



# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## School-Based Costs

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## School

The budget in this area includes school support staff, school budgets and other school costs.

### FTE

Alt School Administrator	2.0	0.0		
Aquatics Instructor Regular Elem	52.0	52.0		
Aquatics Instructor Regular Sec	41.0	41.0		
Aquatics Instructor Special Ed	4.0	4.0		
Broadcast Technician	1.0	1.0		
Bus Attendent	2.0	2.0		
Ceramics Technician	1.0	1.0		
Child & Youth Counsellor Regular	15.0	15.0		
Child & Youth Worker Regular	0.0	1.0		
Child & Youth Worker Special Ed Autism	137.5	148.0		
Child & Youth Worker Special Ed Beh Itinerant	44.5	46.0		
Child & Youth Worker Special Ed Behavioural	59.0	70.0		
Child & Youth Worker Special Ed SIP	114.0	137.5		
Community Checkers	3.0	3.0		
Early Childhood Educators	1,272.0	1,256.0		
Ed Assistant Regular	9.0	9.0		
Ed Assistant Spec Ed TDSB SIP J	14.0	38.0		
Ed Assistant Spec Ed TDSB SIP K	64.0	58.5		
Ed Assistant Special Ed Blind Low Vision/Deaf HH Oral	11.0	10.0		
Ed Assistant Special Ed Blind Low Vision/Deaf HH Signing	23.0	21.0		
Ed Assistant Special Ed Individual Support J-SNA	0.0	438.0		
Ed Assistant Special Ed Intensive Support K-DD	501.5	442.5		
Ed Assistant Special Ed Moderate/Sever Needs J-DIAG/KIP	57.0	56.0		
Ed Assistant Special Ed Moderate/Sever Needs J-ISP	135.5	130.5		

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Ed Assistant Special Ed Programming I -CBRM	435.5	416.0		
Ed Assistant Special Ed Programming I -MD	78.0	28.0		
Ed Assistant Special Ed Special Needs J- SNA	657.0	206.5		
Food Program Assistants	37.0	37.0		
Guidance Teachers - Secondary	191.0	191.0		
Household Sciences Assistants	2.0	2.0		
Job Coaches	2.0	0.0		
Laboratory Assistant	1.0	1.0		
Librarians Teachers - Elementary	233.0	233.0		
Librarians Teachers - Secondary	88.5	88.5		
Lunchroom Supervisors Regular	2,689.0	2,828.0		
Lunchroom Supervisors Special Ed	0.0	11.0		
Noon Hour Assistants Special Ed	409.0	409.0		
Office Administrator-Elem	463.0	457.0		
Office Administrator-Sec	78.0	78.0		
Office Assistant-Elem	206.5	189.0		
Office Assistant-Sec	179.0	179.0		
Principals-Elementary	453.0	453.0		
Principals-Secondary	85.0	83.0		
Program Support Specialist	1.0	1.0		
Safety Monitors	166.5	163.5		
Safety/Travel Assistant	12.0	12.0		
Sculpture Techician	0.5	0.5		
Senior Office Assistant-Sec	119.0	119.0		
Sign Language & Deaf/Blind Facilitator	10.0	10.0		
Sign Language & Deaf/Blind Horticultural Instructor	1.0	1.0		
Sign Language & Deaf/Blind Intervenor	12.0	12.0		
Small School Administrator-Sec	20.0	22.0		
Support Assistant	4.0	4.0		
Teachers - Elementary	10,674.5	10,380.0		
Teachers - Secondary	4,501.0	4,172.5		

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Teaching VPs - Elementary	45.0	45.0		
Theatre Technician	4.0	4.0		
Transportation Assistants	1.0	1.0		
Vice Principals-Elementary	201.5	200.0		
Vice Principals-Secondary	161.0	163.0		
<b>FTE Total</b>	<b>24,784.5</b>	<b>24,181.5</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	1,904,481,334	1,883,445,421	1,437,784,805	1,878,137,089
Benefits	273,447,985	270,032,711	204,445,977	299,033,085
<b>Compensation Expenses Total</b>	<b>2,177,929,319</b>	<b>2,153,478,132</b>	<b>1,642,230,782</b>	<b>2,177,170,173</b>
<b>Operational Expenses</b>				
Supplies & Services	28,088,098	43,256,780	17,969,730	31,792,308
Utilities			2,201	
Rental/Leases	3,586,950	3,573,725	2,408,269	3,318,692
Furniture & Equipment	2,945,308	6,830,930	6,676,934	12,231,052
Fees & Contractual Services	879,702	879,196	1,855,695	2,903,127
Casual/Temp Costs	5,825,038	5,476,593	5,120,540	10,812,928
Professional Development	705,357	739,961	237,428	645,134
Other	40,133,956	40,134,170	156,887	43,258,050
<b>Operational Expenses Total</b>	<b>82,164,409</b>	<b>100,891,355</b>	<b>34,427,683</b>	<b>104,961,292</b>
<b>Revenue</b>				
Other Revenue	-40,000,000	-58,152,778	-11,023	-44,568,086
Cafeteria			-6,954	-6,045
Grants/Taxes				1,195,229
Lease				
Secondments				

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Community Use				-47
Interest				
Property Sales				
EPO Grant			-3,281	-704,359
Donations			-1,544,936	-2,351,907
<b>Revenue Total</b>	<b>-40,000,000</b>	<b>-58,152,778</b>	<b>-1,566,194</b>	<b>-46,435,214</b>
<b>Internal Allocation &amp; Recoveries</b>				
Trades chargeouts				192
Admin cost allocation			19	
Renewal Work				294
Recoveries			5,098	53
<b>Internal Allocation &amp; Recoveries Total</b>			<b>5,117</b>	<b>539</b>
<b>School Total</b>	<b>2,220,093,728</b>	<b>2,196,216,709</b>	<b>1,675,097,388</b>	<b>2,235,696,791</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>School-Based Costs Total</i></b>	2,220,093,728	2,196,216,709	1,675,097,388	2,235,696,791

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## System Wide Allocation

### Bloorview

Bloorview is Canada's largest Children's rehab hospital for children. TDSB teachers are on secondment to Bloorview, and assist in preparing students from kindergarten to grade 6 for integration back into their community schools. All costs are fully recovered.

#### FTE

LSF-Deaf/Blind Intervenor	1.0	1.0		
LSF-Ed Assistant, Int Spt - Mod to Sev	1.0	1.0		
LSF-Occ Teacher LTO, Elementary	1.0	0.0		
LSF-Occ Teacher LTO, Secondary	1.0	0.0		
LSF-Principal, Elementary	1.0	0.0		
LSF-Teacher, Elementary	21.0	20.0		
LSF-Teacher, Secondary	3.0	1.0		
LSF-Vice-Principal, Elementary	1.0	1.0		
<b>FTE Total</b>	<b>30.0</b>	<b>24.0</b>		

#### Compensation Expenses

Salaries & Wages	2,943,611	2,347,434	2,109,090	2,574,870
Benefits	378,469	299,370	236,073	296,899
<b>Compensation Expenses Total</b>	<b>3,322,080</b>	<b>2,646,804</b>	<b>2,345,163</b>	<b>2,871,769</b>

#### Operational Expenses

Casual/Temp Costs				21
Supplies & Services			2,883	2,768
<b>Operational Expenses Total</b>			<b>2,883</b>	<b>2,789</b>

#### Revenue

Secondments	-3,160,974	-2,646,804	-2,414,464	-3,051,233
<b>Revenue Total</b>	<b>-3,160,974</b>	<b>-2,646,804</b>	<b>-2,414,464</b>	<b>-3,051,233</b>

**2020-21 Budget Detail by Department**

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Bloorview Total</b>	161,106	0	-66,419	-176,675



# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Central Processing - General

This area is used to capture staff on secondment agreements with external agencies, to report board financing and debt charges, and to identify grants, taxes and other items that do not align within a department structure.

### FTE

Assistant Project Supervisor - Site Svs	1.0	0.0
Casual Assignment	1.0	0.0
Casual Assignment / Casual - Schedule 2	0.0	1.0
Ed Assistant, Int Spt - Mod to Sev Needs	0.0	1.0
Facility Team Leader	1.0	1.0
Instructor, Black Cultural	1.0	0.0
Instructor, ESL	4.0	4.0
Instructor, International Languages	0.5	2.0
Instructor, LINC	0.0	1.0
Itinerant Music Instructor, Strings	1.0	1.0
LSF-Attendance Counsellor	1.0	0.0
LSF-Caretaker	3.0	4.0
LSF-Carpenter	1.0	1.0
LSF-Child & Youth Worker	0.0	2.0
LSF-Child and Youth Counsellor	1.0	0.0
LSF-Ed Assistant, Int Spt - Mod to Sev	1.0	0.0
LSF-Ed Assistant, Int Spt - Sev to High	5.0	5.0
LSF-Ed Assistant, Mild to Moderate Needs	1.0	1.0
LSF-Head Caretaker	4.0	2.5
LSF-Iron Worker	1.0	1.0
LSF-Manager/Supervisor	0.0	1.0
LSF-Nutrition Services Staff	1.0	1.0
LSF-Occ Teacher LTO, Elementary	3.2	2.3
LSF-Office Administrator, Elementary Sch	2.0	2.0
LSF-Office Administrator, Secondary Sch	1.0	1.0

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
LSF-Office Assistant, Secondary School	3.0	3.0		
LSF-Principal, Elementary	3.0	1.0		
LSF-Principal, Secondary	2.0	2.0		
LSF-School Based Safety Monitor	1.0	2.0		
LSF-School Based Safety Monitor, YRS Sec	1.0	0.0		
LSF-Security Guard	1.0	1.0		
LSF-Senior Manager	1.0	0.0		
LSF-Shift Leader	2.0	3.0		
LSF-Support Staff Central	1.0	1.0		
LSF-Teacher, Elementary	32.0	30.0		
LSF-Teacher, Secondary	20.0	26.0		
LSF-Vice-Principal, Elementary	1.0	2.0		
LSF-Vice-Principal, Secondary	1.0	0.0		
LSF-Woodsperson	1.0	1.0		
Property Accountant	0.0	1.0		
Senior Accounting Analyst	1.0	0.0		
<b>FTE Total</b>	<b>105.7</b>	<b>107.8</b>		
<b>Compensation Expenses</b>				
Salaries & Wages	322,990	7,029,639	13,555,655	9,231,046
Benefits	23,471,437	20,412,495	10,670,639	-2,278,922
<b>Compensation Expenses Total</b>	<b>23,794,427</b>	<b>27,442,134</b>	<b>24,226,294</b>	<b>6,952,124</b>
<b>Operational Expenses</b>				
ICI Trades			132,051	144
Fees & Contractual Services	24,000	841,300	570,739	116,636
Utilities			431	636
Supplies & Services	2,000,000	612,300	62,817	112,017
Rental/Leases	10,000	16,000	2,746,233	5,906
Furniture & Equipment			2,103,251	19,870

# 2020-21 Budget Detail by Department

## APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Debt charges	36,128,604	36,933,116	42,279,448	42,894,138
Casual/Temp Costs		4,300	296,725	428,630
Professional Development	800,000	785,034	161,826	250,305
Other	-6,520,000	-520,000	210,704	-4,687,850
<b>Operational Expenses Total</b>	<b>32,442,604</b>	<b>38,672,050</b>	<b>48,564,225</b>	<b>39,140,432</b>
<b>Revenue</b>				
Other Revenue	-7,169,033	-15,215,194	-1,427,260	-18,008,138
Grants/Taxes	-3,007,533,015	-2,933,483,446	-2,056,192,122	-2,985,601,076
Secondments	-10,070,266	-9,916,694	-7,118,587	-9,670,956
Interest	-6,210,000	-8,710,000	-5,712,304	-13,085,623
Property Sales			1,421,473	16,512,778
Renewable Energy			-44,275	-142,809
EPO Grant				
Donations				
<b>Revenue Total</b>	<b>-3,030,982,314</b>	<b>-2,967,325,334</b>	<b>-2,069,073,076</b>	<b>-3,009,995,823</b>
<b>TCA and Depreciation</b>				
TCA	-7,645,694	-7,482,464	-1,549,008	-8,041,481
Depreciation	1,427,140	1,427,140	1,070,232	1,427,140
Recoveries			22	
<b>TCA and Depreciation Total</b>	<b>-6,218,554</b>	<b>-6,055,324</b>	<b>-478,754</b>	<b>-6,614,341</b>
<b>Central Processing - General Total</b>	<b>-2,980,963,837</b>	<b>-2,907,266,474</b>	<b>-1,996,761,311</b>	<b>-2,970,517,607</b>

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b><i>System Wide Allocation Total</i></b>	-2,980,802,731	-2,907,266,474	-1,996,827,730	-2,970,694,282

# 2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Ministry Funded Initiatives

### Ministry Funded Initiatives

Ministry of Education funding for individual focused projects to support students.

#### FTE

Assistant Co-ordinator 10 Month, Sec	0.0	1.0		
Co-ordinator 10 Month, Sec	1.0	0.0		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Graduation Coach	3.0	3.0		
Hybrid Teacher	2.0	2.0		
K-12 Learning Coach, Elementary	5.0	6.0		
K-12 Learning Coach, Secondary	5.0	6.0		
K-12 Mathematics Learning Coach - Elem	1.0	0.0		
K-12 Mathematics Learning Coach - Sec	1.0	0.0		
Manager and Policy Advisor, EarlyON Ctrs	1.0	1.0		
Manager, Human Rights	1.0	1.0		
Office Assistant, Early Yrs/Childhd Init	1.0	1.0		
Parenting Worker	60.0	61.6		
Program Officer, EarlyON Centres	2.0	2.0		
Senior Manager, Human Rights	1.0	1.0		
Snr Human Rights Pol, Educ, Org Chg Spec	1.0	1.0		
Superintendent of Education	2.0	2.0		
Teacher, Secondary-Central	2.0	3.0		
<b>FTE Total</b>	<b>90.0</b>	<b>92.6</b>		

#### Compensation Expenses

Salaries & Wages	6,047,953	8,132,467	4,772,154	9,739,394
Benefits	1,600,766	1,537,018	942,002	1,833,311

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Compensation Expenses Total</b>	<b>7,648,719</b>	<b>9,669,485</b>	<b>5,714,155</b>	<b>11,572,705</b>
<b>Operational Expenses</b>				
ICI Trades				
Professional Development	23,500	162,500	37,979	746,576
Rental/Leases			2,194	27,986
Furniture & Equipment	15,000	4,026,797	55,302	344,220
Fees & Contractual Services		210,753	744,095	1,516,128
Casual/Temp Costs		3,450,647	327,659	3,323,190
Supplies & Services	3,503,388	2,186,051	475,072	3,676,793
Other		17,455	33,831	44,234
<b>Operational Expenses Total</b>	<b>3,541,888</b>	<b>10,054,203</b>	<b>1,676,131</b>	<b>9,679,128</b>
<b>Revenue</b>				
Other Revenue		-271,819	-248,319	-178,345
Grants/Taxes				
EPO Grant	-11,006,158	-19,244,959	-13,052,286	-23,155,096
Donations				-50
<b>Revenue Total</b>	<b>-11,006,158</b>	<b>-19,516,778</b>	<b>-13,300,605</b>	<b>-23,333,491</b>
<b>Internal Allocation &amp; Recoveries</b>				
Recoveries		15,000	7,283	2,825,589
<b>Internal Allocation &amp; Recoveries Total</b>		<b>15,000</b>	<b>7,283</b>	<b>2,825,589</b>
<b>Ministry Funded Initiatives Total</b>	<b>184,449</b>	<b>221,910</b>	<b>-5,903,036</b>	<b>743,931</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Ministry Funded Initiatives Total</i>	184,449	221,910	-5,903,036	743,931

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Agency</b>				
<b>Contracted Services Projects</b>				
Supports student success by identifying disadvantage and intervening effectively through the development and delivery of externally funded, community-based initiatives that assist a diverse clientele to meet their settlement, employment, language and/or skills development goals.				
<b>Compensation Expenses</b>				
Salaries & Wages	18,788,000	19,159,585	14,158,664	18,481,414
Benefits	5,350,000	4,978,415	3,741,706	4,999,059
<b>Compensation Expenses Total</b>	<b>24,138,000</b>	<b>24,138,000</b>	<b>17,900,370</b>	<b>23,480,473</b>
<b>Operational Expenses</b>				
Professional Development	90,000	90,000	55,822	83,381
Utilities	22,000	22,000	11,828	16,875
Rental/Leases	5,649,000	5,649,000	4,438,729	5,830,774
Fees & Contractual Services	5,041,000	5,041,000	3,306,551	5,696,873
Casual/Temp Costs	23,000	23,000	8,267	39,686
Supplies & Services	2,941,000	2,941,000	1,308,589	2,074,916
Furniture & Equipment	150,000	150,000	118,608	142,480
Other	3,000	3,000	1,163	2,676
<b>Operational Expenses Total</b>	<b>13,919,000</b>	<b>13,919,000</b>	<b>9,249,556</b>	<b>13,887,659</b>
<b>Revenue</b>				
Other Revenue	-41,657,000	-41,657,000	-26,830,012	-41,430,128



# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Grants/Taxes				
Lease				
EPO Grant			-5,713	
Donations			-50	
<b>Revenue Total</b>	<b>-41,657,000</b>	<b>-41,657,000</b>	<b>-26,835,775</b>	<b>-41,430,128</b>
<b>Contracted Services Projects Total</b>	<b>-3,600,000</b>	<b>-3,600,000</b>	<b>314,151</b>	<b>-4,061,996</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<b>Agency Total</b>	-3,600,000	-3,600,000	314,151	-4,061,996

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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## Toronto Lands Corporation

### TLC

As a wholly-owned subsidiary of TDSB, TLC provides exclusive real estate and land use planning agency and advisory services through the management of all Board wide related matters. Their services include site acquisitions, expropriations, site reservations and site dispositions. TLC also manages legal agreements such as leases, redevelopment of sites, development applications and City Planning matters and advancing partnerships. They are also involved with the modernization of schools, with integration of provincial, city and local service that create vibrant communities.

#### Compensation Expenses

Salaries & Wages	3,268,763	3,320,811	689,769	1,829,060
Benefits			128,302	402,614
<b>Compensation Expenses Total</b>	<b>3,268,763</b>	<b>3,320,811</b>	<b>818,071</b>	<b>2,231,674</b>

#### Operational Expenses

Professional Development	3,500	64,400	7,255	8,529
Capital			38,628	5,593
Rental/Leases	118,620	101,482	59,356	103,416
Supplies & Services	56,000	70,300	27,977	86,135
Furniture & Equipment	5,000	10,000	16,860	76,094
Casual/Temp Costs	10,000	7,500	11,188	
Fees & Contractual Services	2,135,000	1,997,860	32,600	1,437,601
Other	115,000	115,000	2,562,214	157,892
<b>Operational Expenses Total</b>	<b>2,443,120</b>	<b>2,366,542</b>	<b>2,756,078</b>	<b>1,875,260</b>

#### Revenue

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue		56,000	-4,000	-83,000
Grants/Taxes	-2,000,000	-2,000,000	-999,007	-1,366,604
Lease	1,000,000	1,000,000	750,000	1,000,000
Secondments			-74,530	-36,016
Interest			-3,622	-6,284
Property Sales				
EPO Grant				
<b>Revenue Total</b>	<b>-1,000,000</b>	<b>-944,000</b>	<b>-331,159</b>	<b>-491,904</b>
<b>TLC Total</b>	<b>4,711,883</b>	<b>4,743,353</b>	<b>3,242,991</b>	<b>3,615,030</b>

# 2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Toronto Lands Corporation Total</i>	4,711,883	4,743,353	3,242,991	3,615,030

Appendix A**Update on Year 2 Savings Targets**

The following chart provides detailed information on the Board's initial plans for savings in 2020-21 that were approved during the 2019-20 budget process.

Item	Original Budgeted Savings	Current Projected Savings	Update	Impact
Learning Centres	(\$1.4M)	\$0.0M	In the 2019-20 budget plan, there was a reduction of 12FTE K to 12 Learning Coaches in Learning Centres. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be reinstated.	Although these resources will not be restored there are transitional supports for students as a result of the COVID19 pandemic and those realignment of resources are outlined later in the report.
Student Support Services	(\$0.9M)	\$0.0M	In the 2019-20 budget plan, there was a reduction of 3FTE Speech and Language Pathologists and 4.5FTE Social Workers. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be reinstated. Additional	

## Appendix A

			supports will be added through the Mental Health funding.	
Leadership and Learning	(\$1.2M)	(\$0.3M)	In the 2019-20 budget plan, there was a reduction of 2.0FTE central staff, 4.0FTE research staff and 5.0FTE central teachers. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be fully reinstated.	
Professional Development	(\$2.5M)	(\$1.0M)	In the 2019-20 budget plan, this reduction to the previous Professional Development allocation was to be reinstated if budget permits. Given the impact of the pandemic, the total Professional Development allocation could not be reinstated.	
International Baccalaureate Diploma Programme	\$1.54M	\$0.0M	Registration fees were introduced for the IB program. These fees provide recovery of costs associated with operating the program.	Board direction was to suspend IB fees for students

## Appendix A

Outdoor Education	\$1.51M	\$0.5M	The full reductions cannot be achieved because Collective Agreements settled with CUPE have protected complement provisions.	Students will continue to have access to Outdoor Education and these reductions will be accomplished through program modifications.
International Visa Students	\$2.0M	\$0.0M	Staff continue to monitor the impact of worldwide health concerns and will update as new information becomes available.	As a result of the worldwide health concerns, TDSB is seeing a decrease in student enrolment.
Supplementary Teachers – French	\$12.15M	\$2.0M	The full amount of savings will take some time to achieve. Planning and allocations are being implemented to gain further savings in future years.	As changes to the French program delivery model are implemented, further savings will be realized by achieving optimal class sizes.
Supplementary Teachers – Gifted	\$3.4M	\$0.5M	The full amount of savings will take some time to achieve. Planning and allocations are being implemented to gain further savings in future years.	It will take longer to achieve the optimal class sizes.
Transportation – Gifted and French	\$1.9M	\$0.0M	This reduction was removed as it would not be possible to implement in an equitable way until programs locations	There will be no changes to either Gifted or French transportation as



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			are adjusted.	this change will not be implemented. This does not include any COVID-19 related changes to transportation that may be required.
Transportation – Bell Times	\$2.5M	\$2.5M	Implementation of adjusted bell times underway.	This will impact both parents and staff as they adjust to new schedules. Information has been sent to staff, parents/guardians and stakeholders (e.g. childcare centres) regarding this change.
Lunchroom Supervisors	\$2.0M	\$1.0M	This full reduction cannot be achieved because Collective Agreements settled with CUPE have protected complement provisions.	This means that local decision making to support schools will be limited.
<b>Totals</b>	<b>\$21.0M</b>	<b>\$5.2M</b>		

## Appendix C

### **Updates to the Base Budget of TDSB for 2020-21**

The items below are changes to the TDSB's base budget as a result of projected changes to operations that occur on an annual basis. These projected changes are based on program changes or other factors.

#### **Incremental Revenue Changes**

Item	Amount	Description
Supply Teacher funding	\$3.4M	Funding to support increases in supply costs that school boards have been experiencing.
HST and Vendor Contract Rebates	\$2.0M	TDSB annually commissions an external consultant to review HST and vendor payment processes. It is anticipated that this work will lead to an additional \$2.0M from HST rebates and vendor recoveries.
Goods Receipt Invoice Clearing Adjustments	\$6.0M	Staff continue to work with departments and schools to correct historic purchase order discrepancies. The retroactive adjustments from 2018 and 2019 fiscal years will result in expense reductions of approximately \$6M.
Educational Software	\$0.2M	Funding to support the transfer of responsibility of purchasing educational software previously paid by the Ministry.
Bank Interest	(\$2.5M)	Due to the economic impact of the pandemic, interest rates have dropped significantly. Staff are currently projecting a drop in revenue of \$2.5M.
Total	\$9.1M	

## Appendix C

Incremental Expenditure Changes

Item	Amount	Description
Payroll Taxes and Future Employee Benefits	\$5.0M	Impact of increases in the rates of CPP, EI, WSIB and OMERS, as well as the actuarial impact of Future Employee Benefits is forecasted to be approximately \$5.0M.
Insurance Premiums	\$4.0M	Increases in property insurance due to fires
New Educational Software	\$0.5M	This is the cost of software previously provided to school boards by the Ministry of Education (net of funding increase).
Student Information System	\$7.3M	Board approved the implementation of a new Student Information System. While the cost represents work completed, payment will be over 4 years.
Information Technology Infrastructure	\$1.7M	This represents software services needed to keep IT infrastructure current and active.
Centre of Excellence for Black Student Achievement	\$1.9M	This is the incremental cost of establishing the Centre of Excellence for Black Student Achievement.
Enhanced Employee Services Investigation Resources	\$0.3M	The Executive Superintendents of Employee Services and Human Rights & Indigenous Education have been reviewing current procedures in the area of Human Rights and Workplace Harassment, specifically to enable the Human Rights Office to focus more deeply on a wide variety of needs related to Human Rights (investigations, policy development, and education).

## Appendix C

		Procedural changes that allow non-Human Rights workplace harassment matters to be moved to Employee Services will be adopted. This will bolster the commitment to our Human Rights work under the Multi-Year Strategic Plan while allowing us to improve our responsiveness in the area of workplace harassment.
Business Services System	\$0.5	In order to improve efficiency in budget reporting and preparation, additional software is needed (estimated to be \$0.4M). In addition, an automated expense reimbursement platform is needed to streamline the payment processes (estimated cost of \$0.1M).
School Budgets	(\$3.0M)	Reallocation of technology allocation from school budgets to support the centralized purchase of technology as part of the pandemic response.
Central Equity Fund	(\$0.2M)	Use of Central Equity Fund to support IB program costs previously covered by IB Fees
IB registration and PD	(\$0.2M)	Reduction in costs of registration fees and professional development charges by International Baccalaureate Organization.
Utility Savings	(\$0.4M)	Recently secured contracts for transportation of natural gas resulting in savings on utility costs.
Classroom Teachers	(\$20.0M)	EFTO's collective agreement settlement has resulted in funding/staffing level changes in grades 4 to 8, which has resolved a long-standing gap. This results in a savings of

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		approximately \$20.0M to the TDSB budget.
Total	(\$2.6M)	