

TORONTO DISTRICT SCHOOL BOARD

FINANCIAL FACTS:

REVENUE & EXPENDITURE TRENDS



February 2021



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Introduction

The Toronto District School Board (TDSB) is one of the largest and most culturally diverse school boards in Canada, with approximately 238,000 students in 588 schools and approximately 38,000 employees. Our focus as an organization is to ensure that each and every student has the supports, resources, opportunities and tools they need to be successful, confident, and engaged learners and citizens.

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

While the TDSB remains committed to using these resources as responsibly as possible, the funding provided by the government does not fully meet the needs of students in Toronto. Read more about the gap between provincial funding and the money needed to support students on page 5 of this document.

In July 2020, the TDSB approved a balanced budget of \$3.45B and subsequently, with additional support of \$58.4M from the provincial and federal grants, TDSB increased its budget to \$3.53B at Revised Estimate to further support our commitment to equity and the achievement and well-being of all students during the pandemic.

This document represents the TDSB's financial information from 2016-17 to 2020-21. It focuses on the Board's key expenditure areas and identifies major operating costs. The basis of the data presented in the tables is taken from the Board's audited financial statements for all years up to 2019-20 and revised budget projections for 2020-21.

TDSB Student Demographics

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

Gender

According to the Board's student registration database, there are slightly more male than female students attending TDSB schools.

Gender	JK to Grade 6	Grade 7-8	Grade 9-12	Total
Female	48.49%	48.73%	48.00%	48.38%
Male	51.49%	51.20%	51.97%	51.59%
Other	0.02%	0.06%	0.03%	0.03%
Total	100.00%	100.00%	100.00%	100.00%

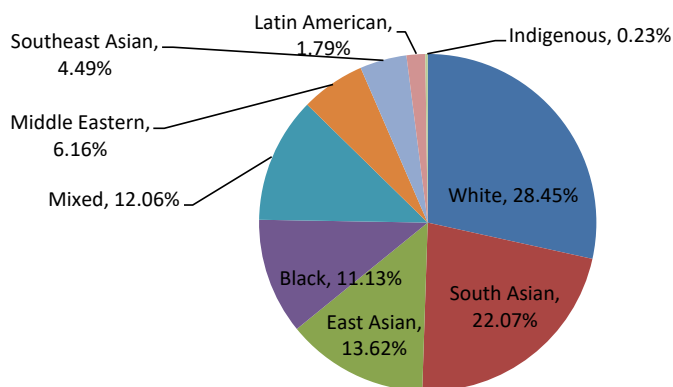


TDSB Student Demographics - (cont'd)

Ethno-Racial Background

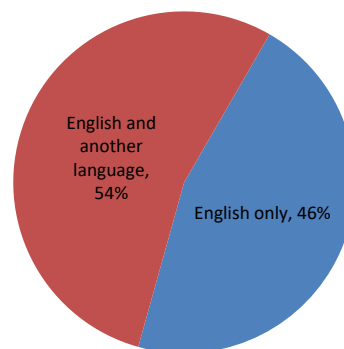
In the TDSB, the four largest self-identified racialized groups are White (28%), South Asian (22%), East Asian (14%), Black (11%). The remaining population consists of other groups including Middle Eastern, Southeast Asian, Latin American and Indigenous.

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



Home Language

English is the sole first language of less than half (46%) of TDSB students, while over half (54%) speak a language other than English. Altogether, over 120 languages are spoken by TDSB students. The top five non-English languages spoken are: Chinese (9%), Tamil (5%), Urdu (4%), Bengali (3%) and Arabic (3%).



English only	46%
English and another language	54%

Student Place of Birth

Over three quarters of TDSB students (77%) were born in Canada. The proportion of students born in Canada varies with more students in JK-Grade 6 (81%) reported as Canadian-born compared to students in Grades 9-12 (71%). Slightly under a quarter of TDSB students (23%) immigrated to Canada from over 190 countries. The top five countries of students' birth other than Canada are: India (3%), China (2%), United States (2%), Pakistan (1%), and Philippines (1%).

Grade Range	In Canada	Out of Canada
JK to Grade 6	81%	19%
Grade 7-8	77%	23%
Grade 9-12	71%	29%
Total	77%	23%

Parent Place of Birth

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

Pandemic Funding and Costs

The TDSB has been proactively responding to student needs arising from the COVID-19 pandemic. This includes a significant and urgent shift to remote learning, ensuring access to technology for the TDSB's 238,000 learners, as well as establishing new Virtual Schools for nearly 80,000 of those learners in September 2020. The health and safety of staff and students has also been a priority to the TDSB. Significant resources have been allocated to support the purchase of additional personal protective equipment and supplies, and to support enhanced cleaning, air quality and ventilation across the system. The TDSB's total pandemic related expenses for the 2020-21 school year is projected to be approximately \$114.9M by the end of January 2021.

In August 2020, the Government of Ontario announced its school reopening plan for the 2020-21 school year. Based on Ministry of Education announcements in the Fall of 2020, the TDSB received \$39.4M from the first installment of this funding targeted for specific areas as technology, air quality and ventilation, personal protective equipment, transportation, mental health, staff training, and staffing costs. In addition, there were \$9M in high priority areas funding and \$10M in School Emerging Issues Funding provided for pandemic-related costs.

In February 2021, the Ministry announced the TDSB's second installment allocation of \$24.4M. This funding is earmarked for technology, air quality and ventilation, health and safety and transportation. Additional funding announcements are anticipated toward the end of February 2021. The total, federal and provincial pandemic related funding is \$82.8M based on announcements to date, which translates to \$32.1M in board funded expenditures.

In November 2020, the Ministry also announced a one-time 2020-21 GSN Funding Stabilization grant to mitigate the financial impact of unexpected enrolment decreases and to ensure ongoing supports and programming for students. The TDSB's allocation from this grant is \$45.6M.



Financial and Statistical Information

TDSB Facts		Projected 2020-21
Number of Schools		
Elementary		449
Secondary		72
Virtual School Elementary		4
Virtual School Secondary		1
Alternative School		39
Special Education Self-Contained School		12
Other (Edvance, Caring and safe schools, Native learning centers)		11
Total number of schools		588
Number of Board Use Buildings (including office, warehouse and distribution centres)		
		14
Overall Budget and School Enrolment and Staffing		
Operating Budget		\$3.53B
Capital Budget		\$0.47B
Total Enrolment (Regular Day School)		237,983
Total Teachers including Teaching Vice Principals		15,471
Total Early Child Educator		1,104
Total Principals and Vice Principals		947
Total School Office Clerical		1,176
Total Caretakers		2,328



Funding Gaps

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

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

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

The table below summarizes the significant provincial funding gaps between the TDSB costs and provincial fundings (excluding the COVID related funding in 2020-21 school year).

Funding Gap School Based		Provincial Funding	TDSB Actual	Total Funding Gap	% Gap
Elementary Teachers	Page 19	1,112,915,131	1,169,529,680	(56,614,549)	-20.6%
Secondary Teachers	Page 20	490,155,759	512,547,153	(22,391,394)	-8.1%
Early Childhood Educators	Page 21	69,602,649	84,607,885	(15,005,236)	-5.5%
Principals and Vice Principals	Page 22	118,140,552	142,372,233	(24,231,681)	-8.8%
School Office Support	Page 23	67,246,734	80,912,708	(13,665,975)	-5.0%
School Budget Expenditures	Page 24	47,748,490	50,456,208	(2,707,718)	-1.0%
Supply Staff	Page 21	54,306,359	128,614,841	(74,308,482)	-27.0%
Special Education (Note1)	Page 25	358,825,536	424,654,449	(65,828,913)	-24.0%
Total School Based Gap				(274,753,948)	-100.0%
Funding Gap Central Support		Provincial Funding	TDSB Actual	Total Funding Gap	% Gap
Transportation	Page 29	63,455,172	63,896,370	(441,198)	-1.4%
Administration and Governance	Page 30	76,915,705	58,624,308	18,291,397	58.2%
Information Technology	Page 31	25,312,690	74,613,929	(49,301,239)	-156.8%
Total Central Gap				(31,451,040)	-100.0%
GRAND total Funding Gap				(306,204,988)	

Note 1: The Elementary and Secondary teacher funding gaps above do not include Special Education teachers. The funding gap for Special Education includes the Special Education teacher Salary and Benefit gap of approximately \$10.5M.

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

Provincial Enrolment Trends

The TDSB represents approximately 12.0% of the province of Ontario's total enrolment. Including the projection for the full 2020-21 school year, the TDSB will have decreased by 4,016 students or a loss of 1.66% over the last five years.

School Board	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Revised Estimates	2020-21 Projections	% of Provincial Total	Change Over 5 Yrs	% Change Over 5 Yrs
TDSB	241,998	242,448	242,430	243,197	237,983	11.69%	(4,016)	-1.66%
Toronto Catholic DSB	89,472	89,355	90,183	90,242	90,407	4.44%	935	1.05%
York Region DSB	121,550	122,142	124,512	126,189	128,807	6.33%	7,257	5.97%
York Region Catholic DSB	54,248	53,133	52,496	52,088	51,364	2.52%	(2,884)	-5.32%
Peel DSB	154,553	155,371	156,191	156,155	156,757	7.70%	2,204	1.43%
Dufferin-Peel Catholic DSB	80,738	80,112	79,813	78,583	78,032	3.83%	(2,706)	-3.35%
Durham DSB	69,509	69,855	70,799	71,614	72,572	3.56%	3,063	4.41%
Durham Catholic DSB	21,105	21,013	21,319	21,557	21,884	1.07%	779	3.69%
Total Provincial Enrollment	1,969,549	1,981,972	2,002,165	2,018,098	2,036,469		66,920	3.40%
TDSB % of Total Provincial Enrollment	12.29%	12.23%	12.11%	12.05%	11.69%			

Source: Ministry of Education - Projected School Board Funding published annually, TDSB enrolment represents actual and internal board projections.



TDSB Enrolment Trends

Elementary enrolment has declined by approximately 2,216 students between 2016-17 and 2020-21. As birth rates and migration rates change over the next several years, The TDSB will experience enrolment stabilization in the Elementary panel. Prior to the pandemic, the forecast over the next 10 years is that enrolment should remain relatively stable.

Secondary enrolment has declined by 1,800 students over the same time period. This decline is consistent with the decline that the Elementary panel experienced in the past. Before the pandemic, the projection for the Secondary panel suggests that the enrolment will begin to stabilize and increase slightly.

The pandemic has temporarily caused significant reduction in enrolment across the sector in the current and the next school year.

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

Regular Day School

Enrolment (ADE) (Note 1)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	Change over 5 Years
Pupils of the Board						
Elementary	171,457.0	172,691.0	173,161.7	173,901.3	169,241.0	(2,216.0)
Secondary	70,541.4	69,756.9	69,267.9	69,295.2	68,741.5	(1,799.9)
Total ADE including FDK	241,998.4	242,447.9	242,429.6	243,196.5	237,982.5	(4,015.9)
Annual Change - Elementary (%)	1.1%	0.7%	0.3%	0.4%	-2.7%	-1.3%
Annual Change - Secondary (%)	-1.3%	-1.1%	-0.7%	0.0%	-0.8%	-2.6%
Annual Change - Total (%)	0.4%	0.2%	0.0%	0.3%	-2.1%	-1.7%

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

The TDSB welcomes students from around the world. The number of international students has steadily increased over the last several years. However, there is significant decrease in students due to COVID-19 when compared to 2019-20. In 2019-20, the Province introduced a "Clawback" from boards of \$1,500 per international student which resulted in a grant reduction.

International Students

Enrolment (ADE) (Note 1)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	Changes over 5 Years
Elementary	270.4	307.5	398.5	428.5	216.00	(54.4)
Secondary	1,550.7	1,799.5	1,835.4	1,724.4	1,123.00	(427.7)
Total International Students	1,821.0	2,107.0	2,233.9	2,152.9	1,339.0	(482.0)
Annual Change - Elementary	50.6%	13.7%	29.6%	7.5%	-49.6%	-20.1%
Annual Change - Secondary	24.2%	16.0%	2.0%	-6.0%	-34.9%	-27.6%
Annual Change - Total	27.5%	15.7%	6.0%	-3.6%	-37.8%	-26.5%

Note 1: ADE refers to Average Daily Enrolment.

Enrolment Trends: Continuing Education

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

Enrolment	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	Changes over 5 Years
Adult English as a Second Language	19,936	19,665	19,770	15,965	10,500	(9,436.0)
Community-General Interest and Seniors Daytime	23,527	25,506	24,608	18,230	20,000	(3,527.0)
Adult High Schools	11,232	10,656	10,345	9,199	8,700	(2,532.0)
Parent Workshops	10,871	7,183	2,152	1,309	200	(10,671.0)
Adult	65,566	63,010	56,875	44,703	39,400	(26,166.0)
Summer School Credit Program	14,954	15,204	13,931	8,312	10,000	(4,954.0)
Night School Credit Program	5,896	5,421	5,512	5,427	6,100	204.0
Literacy and Math	3,704	3,791	3,824	3,121	2,000	(1,704.0)
Secondary	24,554	24,416	23,267	16,860	18,100	(6,454.0)
International Languages - African Heritage	29,484	28,358	28,103	25,977	16,800	(12,684.0)
Literacy and Math	6,237	5,755	5,091	5,073	7,000	763.0
Grade 8 'Moving on Up'	6,714	7,506	7,295	-	7,200	486.0
Community - After 4 and Music Camp	271	223	231	-	250	(21.0)
Elementary	42,706	41,842	40,720	31,050	31,250	(11,456.0)



Ministry Grants for Student Needs

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

The provincial GSN model is comprised of the following components:

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

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

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

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

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



Ministry Grants for Student Needs - (cont'd)

GSN	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5Years ¹
Foundation	1,306,334,135	1,333,517,997	1,359,974,883	1,295,568,798	1,336,764,737	2.3%
School Foundation	171,260,639	174,258,102	176,045,122	179,637,215	177,828,857	3.8%
Special Education	327,794,440	330,061,067	339,112,068	344,692,875	343,296,923	4.7%
Language						
- FSL	31,641,908	32,713,181	33,398,889	34,210,255	33,879,090	7.1%
- ESL	69,544,672	74,550,125	81,279,159	85,246,210	71,914,586	3.4%
Learning Opportunities						
- Learning Opportunities Amount	128,385,986	130,269,907	131,982,612	134,240,735	135,802,078	5.8%
- Literacy and Numeracy Assistance	1,633,458	2,000,927	1,399,211	1,902,563	2,021,369	23.7%
- Assistance for Student Success	10,878,928	11,084,682	11,053,505	11,303,395	11,375,786	4.6%
- School Effectiveness Framework (Note 1)	1,011,942	1,027,989				
- Ontario Focused Intervention Partnership (OFIP)	1,013,973	1,015,857	1,015,780	1,019,137	997,356	-1.6%
- Specialist High Skills Major	964,198	1,146,125	1,146,125	1,146,125	1,146,125	18.9%
- Mental Health Leader (Note 1)	121,161	123,113				
- Outdoor Education (Note 2)	2,064,406	2,068,232	2,068,076	2,074,895	2,030,657	-1.6%
- Experiential Learning (Note 7)					1,067,793	
- Library Staff (Note 2) (Note 8)	774,275	747,738	764,643	782,305		-100.0%
- Local Priorities Fund (Note 3)		26,557,214	28,579,341			
Other Grants						
Adult Education, Continuing Education & Summer School	27,085,173	26,519,824	25,310,178	28,901,792	27,054,868	-0.1%
Teacher Qualification & Experience (Note 4)	262,980,174	296,535,126	293,856,274	354,131,562	286,080,118	8.8%
New Teacher Induction Program	840,086	865,447	979,930	1,129,668	1,163,084	38.4%
ECE Qualification & Experience	16,699,051	18,714,955	19,290,168	17,687,810	16,588,169	-0.7%
Transportation	50,434,172	52,167,006	54,283,222	62,143,380	63,455,172	25.8%
Administration and Governance	59,231,681	60,793,745	63,277,091	62,845,417	61,287,153	3.5%
School Operations	270,717,078	267,126,995	270,763,786	272,387,171	270,352,716	-0.1%
Community Use of Schools	3,828,161	3,874,157	3,812,917	3,760,871	3,723,914	-2.7%
Declining Enrolment Adjustment	2,370,025		904,584	225,468	15,242,702	543.1%
Indigenous Education Allocation	4,303,199	5,357,570	5,147,768	5,011,006	5,279,048	22.7%
Mental Health and Well-Being Grant (Note 9)					9,802,442	
Supports for Student Funds (Note 9)					23,923,094	
Program Leadership Grant (Note 10)					1,645,378	
Support for Covid-19 Outbreak Allocation (Note 9)					2,108,994	
Safe Schools (Note 11)	7,912,865	7,892,815	8,056,669	8,157,252		-100.0%
Restraint Savings	(949,625)	(949,625)	(949,625)	(949,625)	(949,625)	0.0%
Net Savings from Strike or Lock-out (Note 12)				(46,834,156)		
Trustees' Association Fees	43,316	43,316	43,316	43,316	43,316	0.0%
Total Operating Grants	2,758,919,477	2,860,083,587	2,912,595,692	2,860,465,440	2,904,925,900	5.3%
Renewal and Capital Grant						
School Renewal	48,273,770	47,115,706	47,071,365	47,154,819	47,610,329	-1.4%
Sinking Fund Interest (Note 5)	4,243,905	2,121,953				-100.0%
OFA loan and short term Interest	20,040,451	22,067,847	22,619,757	20,625,066	15,885,180	-20.7%
Permanent Financing of NPF (Note 6)	20,498,586	20,498,586	20,498,586	20,498,586	20,498,586	0.0%
Total Renewal and Capital Grant	93,334,113	91,833,921	90,189,708	88,278,471	83,994,095	-10.0%
Total GSN Grant	2,852,253,590	2,951,917,508	3,002,785,400	2,948,743,911	2,988,919,995	4.8%

- School Effectiveness Framework and Mental Health Leader are part of Administration and Governance from 2018-19.
- Outdoor Education and Library Staff Grants were received through PPF Grants in the prior years.
- Local Priorities Fund new for 2017-18 and 2018-19.
- Teacher Qualification & Experience includes Teacher Job Protection Funding Allocation for \$79.4m new for 2019-20.
- Sinking Fund retired in 2017-18.

- 55 School Board Trust repayment.
- Experiential Learning was a PPF in 2019-20.
- Library Staff part of School Foundation in 2020-21.
- Supports for Student Funds new for 2020-21.
- Program Leadership Grant was in Administration and Governance.
- Safe Schools part of Mental Health Well-Being Grant in 2020-21.
- Net Savings from Strike due to EFTO and OSSTF strike.

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

As shown in the table below, the Ministry has been providing additional funding to school boards for specific provincial initiatives. These grants are provided outside of the regular operating grants and are often tied to separate contract agreements that require specific reporting on expenditures within set timelines. School boards are required to spend these grants for their intended purposes and the Ministry can take back any unspent funds. The 2020-21 amounts only represent those grants allocated to school boards as of January 11, 2021.

Priorities & Partnership Funding	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Additional Qualifications Subsidy: Autism Spectrum Disorder (2019-2022)				80,000	
Additional Qualifications Subsidy: Math (2019-20)				60,000	
Adult and Continuing Education Single Parent Pilot Project Initiative (CALC & Yorkdale)	27,000				
After School Skills Development Programs ASD	42,500	320,000	226,563	341,861	341,861
Anti-Racism Directorate: Improving the Achievement for Black Students			300,000		
ASD Pilots to Improve School-Based Supports		271,633	261,633	34,000	34,000
Autism Post Secondary Transitions Model for Students with Autism Spectrum Disorders	15,000				
Autism Supports and Training (PPM140) - ABA Training	361,622	362,012			
Black Student Success and Excellence					200,000
Broadband Modernization Program (BMP) Strategic Broadband Collaboration Team Tech				58,500	
Broadband Modernization Program (BMP) SD-WAN (2018-20)			308,324		
Broadband Modernization Program (BMP) SD-WAN (2019-22)				3,723,150	
CODE: Environmental Education Initiatives		9,250			
CODE: ESL/ELD - Projects to support English Language Learners	27,000	16,820	5,000	16,000	
CODE: Student Injury Prevention Phase 3	10,000				
CODE: Summer English Language Learners	120,000	90,000			
CODE: Summer Learning	450,000	450,000	225,000	480,000	
CODE: Summer Learning Robotics	75,000	60,000			
CODE: Technology and Learning Fund (TLF) (21st Century Innovation Research Initiative)	2,962,240	959,558			
Community Connected Experiential Learning	25,535	64,807			
Community Use of Schools: Outreach Coordinators	484,000	484,000	302,500		
Community Use of Schools: Priority Schools	2,618,000	2,618,000	1,636,250		
Correctional Project (Continuing Education)	90,000	100,000	62,500		
Creating Pathways - All About Me	57,370				
Critically Conscious Practitioner Inquiry			35,000		
CUPE PD - Professional Learning			779,605		
CUPE Remedy Implementation		13,577,128			
DECE Professional Learning		169,500			
Early Development Instrument (EDI)	220,740	400,620			
Early Years Experiences Collection at Kindergarten Registration (EYE@K)		98,411			
Early Years Leads Program	727,360	740,030			
Enhancement to Support Experiential Learning: K-12 and Adult Learners		1,051,411	971,242	1,069,739	
Ensuring Equitable Access to PSE Pilot Project		119,790			
First Nation, Metis and Inuit (FNMI) - Collaborative Inquiry	15,000	15,000			
Focus on Youth After School Program	524,810	263,200			

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

Priorities & Partnership Funding	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Focus on Youth Toronto	3,080,000	3,080,000	3,080,000	1,800,000	
French as a Second Language (FSL)	521,886	548,538	541,514	530,876	527,666
Gap closing in Literacy Grades 7-12	168,620	137,750	58,000		
Graduation Coach Program - Black Students				336,243	336,243
Graduation Coach Program - Indigenous Students				116,461	65,524
Health and Physical Education - Cricket Program				12,500	
Health Resources and Training Support - Recreational Cannabis and Vaping				173,738	
Human Rights Advisors			426,075	426,075	426,075
Hybrid Pilot Project	330,000	250,000			
Identity-Based Data Collection, Analysis and Use			204,500	50,000	
Indigenous Language Grant (Language Nest)		140,000			
Innovation, Creativity and Entrepreneurship (ICE)	74,611				
Innovative in Learning Funds		109,500			
International Students Jiangsu Exchange Program		32,400			
Joint School Support Initiative and Reengagement of FNMI students	100,000	100,000	100,000		
Kindergarten Reporting	479,280				
Legalization of Recreational Cannabis			229,300		
Mental Health Workers			1,659,738	1,649,989	
MISA PNC Funds	200,000	200,000	60,000		
Occasional Teacher (OT) Professional Development (One-time grant)	101,349				
OCEW Remedy Implementation		671,550			
Online Incident Reporting			9,955		
Ontario 150 Projects	86,617				
Ontario Aboriginal Youth Entrepreneurship Program (AYEP)	35,100	26,900	27,000	25,312	
Ontario Autism Program	1,824,725	1,105,782			
Ontario Focused Intervention Program (OFIP)	74,500	100,500	119,715		
Ontario Leadership Strategy and PLE Mentoring for All	402,054	394,986	219,092		
Ontario Youth Apprenticeship Program (OYAP)	467,883	467,883	487,883	487,883	520,581
OSSTF Remedy Implementation		9,924,451			
Parenting and Family Literacy Centres	4,399,737	1,759,895			
Parents Reaching Out (PRO) Regional/Provincial Grants	50,000	72,500	12,000		
Parents Reaching Out Grants for School Council	368,331	411,338	369,901	113,405	131,563
Physical Activity in Elementary Schools		64,395			
Physical Activity in Secondary Schools		55,175	26,372		
Pilot Summer Learning Programs	100,000				
Principal & VP Remedy Implementation		1,225,456			
Re-Engagement Initiative (12 & 12+)	130,720	137,615			
Renewed Mathematics Strategy (RMS)	5,465,068	5,435,068	5,435,068	4,532,000	4,532,000
Revised Curriculum First Nation Metis Inuit Grade 9 -12				244,800	
Revised Curriculum Health & Physical Education, Career Studies				198,028	
Schedule II Non-Union Remedy Implementation		964,250			
School Climate Funding	668,747	668,835	625,465	312,837	312,837
Speak Up	58,485	105,976	61,900		
Special Education Professional Assessment			1,050,395		

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

Priorities & Partnership Funding	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Specialist High Skills Major	259,732	626,625	862,581	1,061,475	
Summer Mental Health Professional				488,864	
Summer Staffing Support: Special Education				454,408	
Summer Transition Program: Special Education and Mental Health				440,677	
Support for Implementation of Revised Curriculum Documents		247,400			
Supporting Racialized Students Project - Stand Up Conference	30,000	9,930	64,971		
Teacher Learning and Leadership Program (TLLP)	29,663	59,561			
TechnoMath		13,200	50,746		
Transportation Supports for Children and Youth in Care			38,414	54,871	107,446
Tutors in the Classroom	35,000	35,000			
COVID-19 Support					
COVID-19 Support: Additional Federal Support for Student Mental Health and Special Education					722,045
COVID-19 Support: Additional Funding for Remote Learning					3,712,878
COVID-19 Support: Additional Non-Permanent Teaching Staff					6,470,512
COVID-19 Support: Additional Teaching Staff					6,273,790
COVID-19 Support: Education and Community Partnership Program Technology Allocation					189,682
COVID-19 Support: Enhanced Cleaning					459,930
COVID-19 Support: Funding for Additional Custodial Staff					5,954,698
COVID-19 Support: Funding for High Priority Areas					8,982,668
COVID-19 Support: Health and Safety Training for Occasional Teachers and Casual Education Workers					1,142,261
COVID-19 Support: Optimizing Air Quality in Schools					6,918,600
COVID-19 Support: Remote Learning					1,654,221
COVID-19 Support: School Reopening Emerging Issues					10,059,269
COVID-19 Support: Special Education: Return to School					732,744
COVID-19 Support: Student Transportation Additional Funding for School Reopening					1,534,748
COVID-19 Support: Student Transportation Funding Support for Enhanced Cleaning and PPE for Drivers					1,203,724
COVID-19 Support: Supporting Student Mental Health					424,185
<i>Subtotal of COVID-19 Support</i>					56,435,955
Total Funding for Specific Ministry Initiatives	28,395,285	51,423,629	20,934,202	19,373,692	63,971,750

Note - The amount in this section represents grant announced during that school year. For current year, only grants announced to date have been included. Typically additional grants are announced throughout the year.

Other Board Revenues

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

	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Chg over 5 Years
Priorities and Partnerships Fund/ Other Grants	41,384,672	64,603,018	41,439,235	32,727,875	146,015,335	252.8%
Rental & Permit Revenue	31,369,402	31,333,142	33,026,476	24,455,349	27,800,000	-11.4%
Tuition Fees	26,077,093	28,895,504	32,239,705	30,417,134	23,050,000	-11.6%
Secondments	13,330,163	9,232,552	12,864,975	12,575,949	13,247,725	-0.6%
Cafeteria	5,234,247	5,018,996	5,253,450	3,111,921	1,781,424	-66.0%
Continuing Education Fees	3,820,214	3,771,087	4,001,222	2,802,332	3,777,330	-1.1%
Donations (Note 1)	1,769,136	1,935,971	2,884,962	1,923,235		
Agency Revenue	41,621,644	41,394,115	41,069,550	37,974,936	41,657,000	0.1%
School Generated Funds	43,446,954	43,986,895	44,114,564	24,017,958	40,000,000	-7.9%
Bank Interest	3,391,284	6,121,911	8,723,997	7,115,064	6,210,000	83.1%
Interest Earned on Reserve Funds (Note 2)	2,850,000	3,071,030	4,625,278	1,329,573	-	-100.0%
Extended Day Fees (Note 3)			2,181,110	3,280,827	3,199,793	
Other Revenue (Note 4)	12,555,849	5,696,336	9,976,209	5,810,627	11,414,326	-7.5%
Total	226,850,658	245,060,557	242,400,733	187,542,780	318,349,825	40.3%

Notes:

Note 1: Donations are based on actuals at year end, therefore in 2020-21 no projections reported.

Note 2: Interest Earned on Reserve Funds are based on actuals at year end, therefore in 2020-21 no projections reported.

Note 3: Extended Day Fees started in 2018-19.

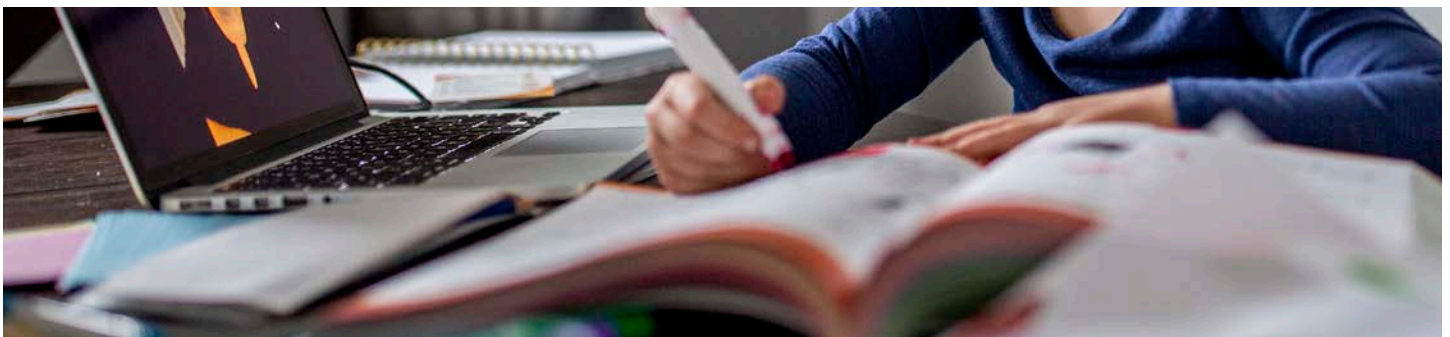
Note 4: Other revenue includes, tuition administrative fees, prior year rebates, transcript fees, itinerant vision, sale of materials, fees, etc.



Total Expenses

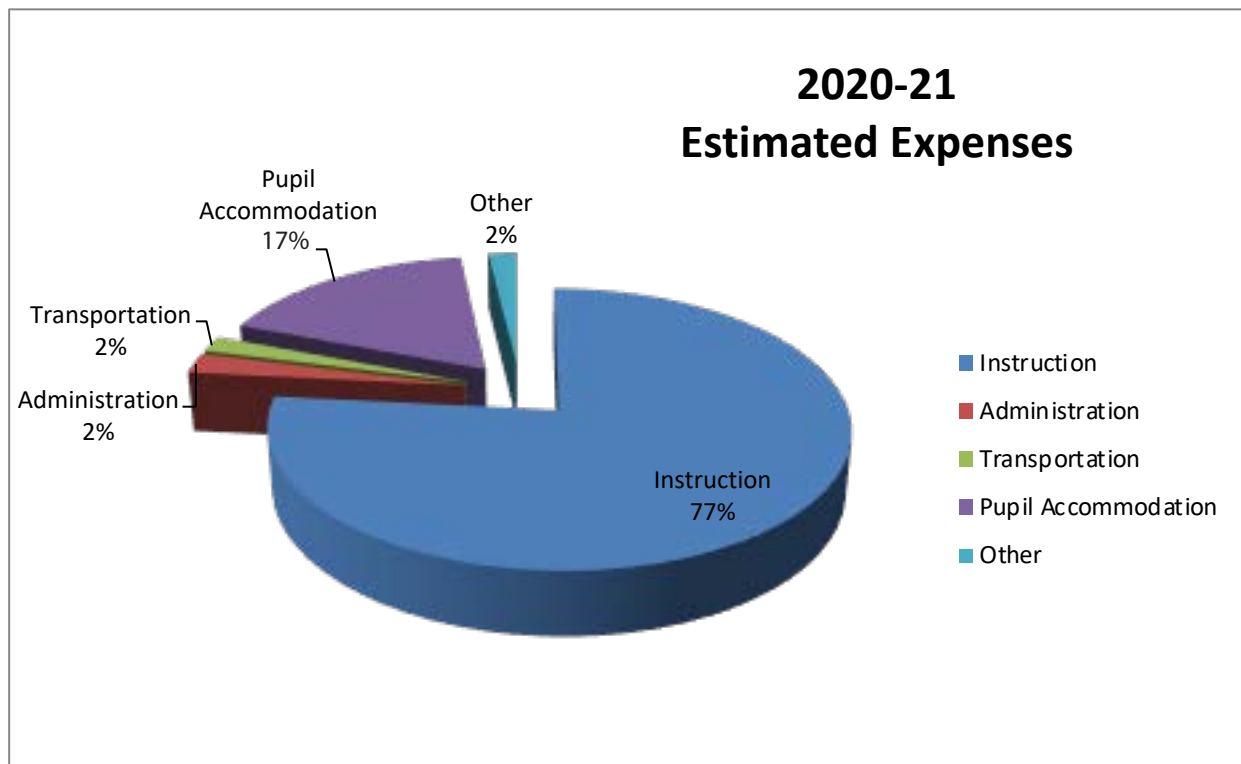
The TDSB expenses are largely comprised of labour related costs (salaries and benefits) for all staff. This typically represents about 82% of total expenditures. The TDSB's central administration costs are less than 3% of the Board's total operating expenses. When compared to similar organizations, such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

Expenses by Category	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
INSTRUCTION					
Classroom Teachers	1,504,854,967	1,571,033,492	1,586,600,365	1,547,321,613	1,645,013,744
Supply Costs	118,433,963	124,258,110	131,525,189	110,161,074	138,004,926
Teacher Assistants	107,013,979	108,962,841	117,928,076	115,093,882	129,347,665
Early Childhood Educator	62,950,206	64,949,913	67,562,439	68,198,985	75,217,800
Textbooks/Supplies	55,530,443	52,609,683	55,356,190	41,697,171	68,432,950
Computers	31,574,930	30,787,469	31,889,590	37,317,172	48,929,256
Professionals/Paraprofessionals/Technical	168,751,769	178,531,982	185,837,412	175,013,583	188,639,433
Library/Guidance	57,223,869	58,006,858	62,952,937	62,529,605	30,961,532
Staff Development	12,237,668	12,220,135	12,990,239	4,635,587	10,179,704
Department Heads	3,597,542	3,344,730	3,255,512	3,262,610	3,313,174
Principals and Vice Principals	122,924,200	131,258,676	133,793,355	137,683,401	143,275,055
School Office	79,855,817	81,806,026	81,944,530	82,002,223	90,840,616
Coordinators and Consultants	27,936,784	29,788,600	32,062,705	22,051,390	17,425,033
Continuing Education	101,597,378	107,486,977	105,991,578	98,561,405	100,869,923
Amortization and Write Downs	6,292,770	6,628,228	7,200,473	6,233,034	6,509,847
Instruction Subtotal	2,460,776,285	2,561,673,720	2,616,890,590	2,511,762,735	2,696,960,658
ADMINISTRATION					
Trustees	1,946,178	1,954,133	1,878,043	1,878,155	2,236,925
Director/Supervisory Officers	9,610,373	12,864,150	11,204,325	10,826,618	9,882,968
Board Administration	64,300,985	65,842,936	70,138,341	73,676,728	71,427,700
Amortization and Write Downs	400,946	440,340	591,481	72,530	765,263
Administration Subtotal	76,258,482	81,101,559	83,812,190	86,454,031	84,312,856
TRANSPORTATION					
Pupil Transportation	62,142,554	64,834,046	67,638,578	62,349,845	66,779,155
Transportation-Provincial Schools	226,747	177,972	280,302	202,602	280,302
Amortization and Write Downs	24,752	34,423	30,662	24,493	20,858
Transportation Subtotal	62,394,053	65,046,441	67,949,542	62,576,940	67,080,315



Total Expenses - (cont'd)

Expenses by Category	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
PUPIL ACCOMMODATION					
School Operation/Maintenance	311,166,337	308,002,493	321,211,473	315,818,902	351,607,161
School Renewal	33,901,984	33,754,903	36,079,086	47,081,019	31,427,562
Other Pupil Accommodation	25,196,160	21,852,207	28,746,128	23,477,198	16,102,255
Amortization and Write Downs	123,077,318	147,663,944	183,404,306	215,571,435	212,301,809
Loss on disposal Capital Assets	0		16,512,778	1,421,473	0
Pupil Accommodation Subtotal	493,341,799	511,273,547	585,953,771	603,370,027	611,438,787
OTHER					
School Generated Funds	42,078,844	42,236,695	42,883,259	21,138,136	40,000,000
Other Non-Operating Expenses	24,565,278	20,093,543	26,471,363	22,847,723	27,356,250
Amortization and Write Downs				700,714	
Other Subtotal	66,644,122	62,330,238	69,354,622	44,686,573	67,356,250
TOTAL EXPENSES	3,159,414,741	3,281,425,505	3,423,960,715	3,308,850,306	3,527,148,866



Teacher Staffing Details - Elementary

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

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

Elementary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21	% Change Over 5 Years
Regular Program	8,159.0	8,248.0	8,357.3	8,412.0	8,583.0	5.2%
English as a Second Language	295.5	323.0	367.5	385.0	308.0	4.2%
Learning Opportunities	115.0	115.0	115.0	115.5	115.0	0.0%
Literacy and Numeracy	42.0	42.0	50.0	50.0	50.0	19.0%
Library and Guidance	273.0	273.0	317.0	302.0	69.0	-74.7%
Special Education	1,605.0	1,648.0	1,643.7	1,604.0	1,637.0	2.0%
Education and Community Partnership Program (ECPP)	46.0	46.0	46.0	43.0	47.0	2.2%
Safe and Caring Schools	6.0	8.0	8.0	8.0	8.0	33.3%
Profile Teachers	35.0	35.0	35.0	27.5	28.5	-18.6%
Total Elementary Teachers	10,576.5	10,738.0	10,939.5	10,947.0	10,845.5	2.5%
Enrolment including FDK	171,457.0	172,691.0	173,161.7	173,901.3	169,241.0	-1.3%

Elementary Teachers/Years of Teaching Experience	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
Less than 1 Year	0.5%	0.6%	1.5%	1.0%	0.7%
1	1.8%	2.1%	2.2%	2.8%	2.7%
2	2.2%	2.8%	3.3%	2.6%	3.2%
3	2.1%	2.8%	3.1%	3.5%	2.5%
4	2.9%	2.5%	2.8%	3.2%	3.5%
5	3.4%	2.9%	2.5%	2.9%	3.0%
6	3.2%	3.3%	3.0%	2.5%	2.9%
7	3.4%	3.0%	3.2%	3.0%	2.4%
8	3.6%	3.4%	3.0%	3.3%	2.8%
9	4.6%	3.5%	3.3%	3.1%	3.2%
10 and more (Note 1)	72.3%	73.1%	72.1%	72.1%	73.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

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

Teacher Staffing Details - Secondary

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

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

Secondary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21	% Change Over 5 Years
Regular Program	3,720.5	3,706.5	3,695.5	3,500.0	3,517.0	-5.5%
ESL/ESL Reception	128.5	153.0	158.0	162.5	157.5	22.6%
Learning Opportunities	30.0	30.0	30.0	30.0	30.0	0.0%
Library and Guidance	284.0	282.5	281.0	279.5	279.5	-1.6%
Special Education	495.5	503.5	499.0	485.0	497.5	0.4%
Education and Community Partnership Program (ECP)	63.0	63.0	63.0	67.0	63.0	0.0%
Safe and Caring Schools	18.0	16.0	20.0	20.0	20.0	11.1%
Attendance/SALEP/CIC/Alternative Schools	23.0	23.0	21.0	21.0	21.0	-8.7%
Profile Teachers	38.0	40.0	41.0	31.5	32.0	-15.8%
E-Learning	5.0	5.0	8.0	8.0	8.0	60.0%
Total Secondary Teachers	4,805.5	4,822.5	4,816.5	4,604.5	4,625.5	-3.7%
Enrolment	70,541.4	69,756.9	69,267.9	69,295.2	68,741.5	-2.6%
Total Teachers	15,382.0	15,560.5	15,756.0	15,551.5	15,471.0	0.6%

Secondary Teachers/Years of Teaching Experience	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
Less than 1 Year	0.3%	0.9%	1.3%	0.3%	1.0%
1	0.5%	1.0%	1.7%	1.0%	1.5%
2	0.9%	0.9%	1.4%	1.5%	2.2%
3	0.6%	1.4%	1.2%	1.0%	1.8%
4	1.3%	1.0%	1.7%	1.6%	1.3%
5	2.0%	1.7%	1.3%	1.9%	1.8%
6	2.6%	2.2%	1.7%	1.5%	1.8%
7	3.1%	2.5%	2.1%	1.9%	1.7%
8	4.5%	3.3%	2.8%	2.5%	1.9%
9	5.0%	4.5%	3.2%	2.9%	2.5%
10 and more (Note 1)	79.2%	80.6%	81.7%	83.9%	82.6%
Total	100.0%	100.0%	100.1%	100.0%	100.0%

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

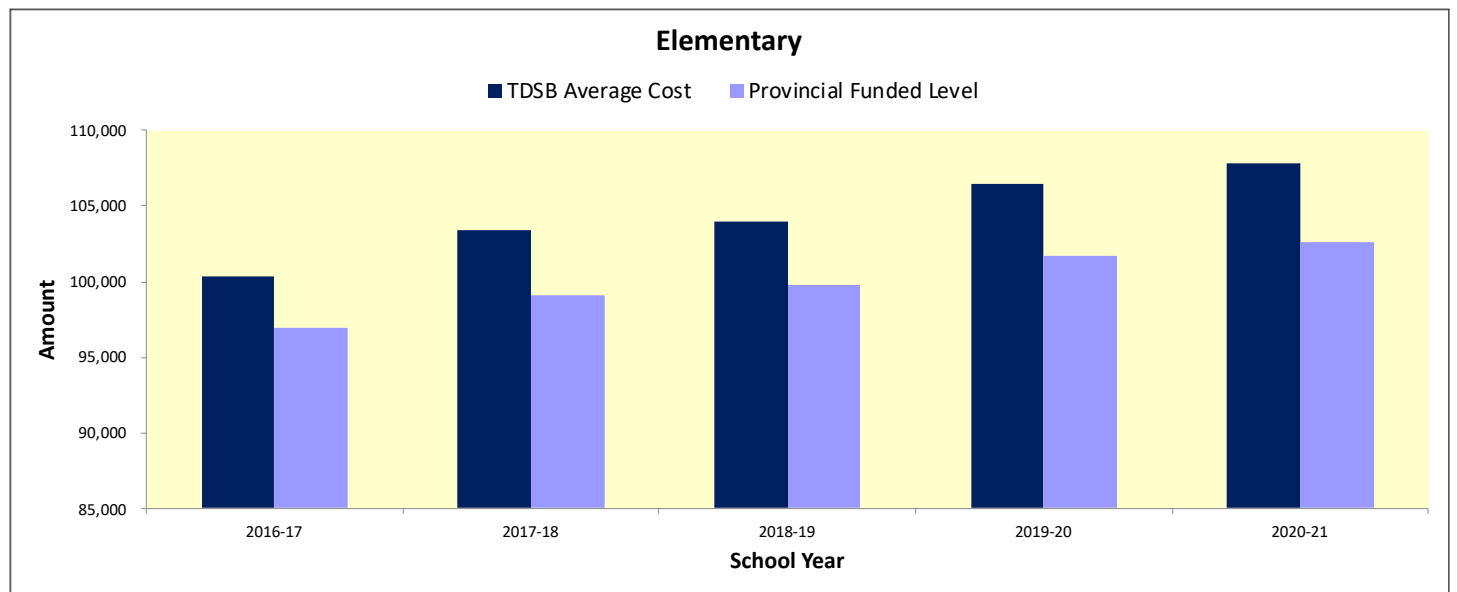
Teacher Costs

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

In 2020-21, the funding gap for teacher salaries is projected to be approximately 4.8% for elementary teachers and 4.4% for secondary teachers.

Elementary Teachers

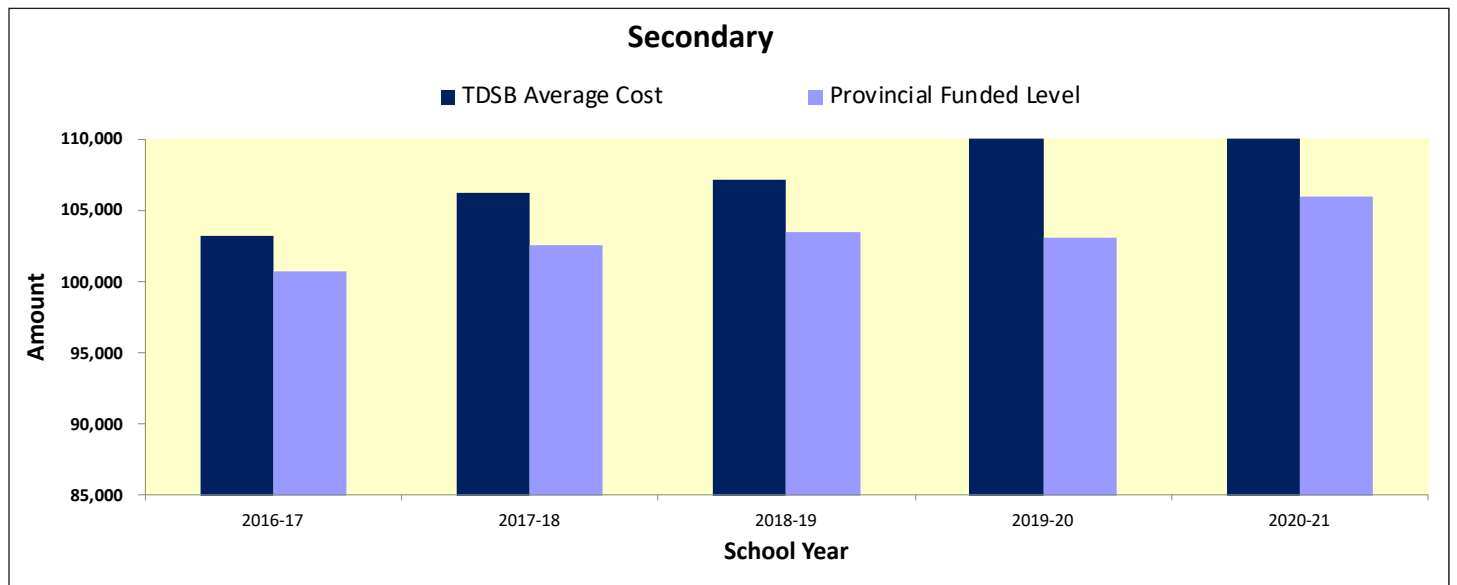
Elementary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
TDSB Average Salary Cost	89,739	91,512	91,864	93,809	95,038	5.9%
Provincial Funded	88,435	89,722	90,465	92,232	93,205	5.4%
GAP +/-	(1,304)	(1,790)	(1,399)	(1,578)	(1,832)	
% Gap	-1.5%	-2.0%	-1.5%	-1.7%	-1.9%	
TDSB Average Benefit Cost	10,659	11,855	12,065	12,664	12,798	20.1%
Provincial Funded	8,567	9,329	9,353	9,466	9,410	9.8%
GAP +/-	(2,092)	(2,526)	(2,712)	(3,198)	(3,388)	
% Gap	-19.6%	-21.3%	-22.5%	-25.3%	-26.5%	
TDSB Average Cost per Teacher	100,398	103,367	103,929	106,473	107,835	7.4%
Provincial Funded per Teacher	97,002	99,051	99,818	101,697	102,615	5.8%
GAP +/-	(3,396)	(4,316)	(4,111)	(4,776)	(5,220)	
% Gap	-3.4%	-4.2%	-4.0%	-4.5%	-4.8%	
Total Elementary Teachers	10,576.5	10,738.0	10,939.5	10,947.0	10,845.5	
GAP \$ +/-	(35,917,794)	(46,345,208)	(44,972,285)	(52,280,090)	(56,614,549)	



Teacher Costs - (cont'd)

Secondary Teachers

Secondary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
TDSB Average Salary Cost	92,131	93,936	94,460	97,234	97,354	5.7%
Provincial Funded	92,160	93,245	94,149	93,589	96,558	4.8%
GAP +/-	29	(691)	(311)	(3,645)	(796)	
% Gap	0.0%	-0.7%	-0.3%	-3.7%	-0.8%	
TDSB Average Benefit Cost	11,056	12,331	12,695	13,343	13,455	21.7%
Provincial Funded	8,567	9,329	9,353	9,466	9,410	9.8%
GAP +/-	(2,489)	(3,002)	(3,342)	(3,877)	(4,045)	
% Gap	-22.5%	-24.3%	-26.3%	-29.1%	-30.1%	
TDSB Average Cost per Teacher	103,187	106,267	107,155	110,577	110,809	7.4%
Provincial Funded per Teacher	100,727	102,574	103,502	103,055	105,968	5.2%
GAP +/-	(2,460)	(3,693)	(3,653)	(7,522)	(4,841)	
% Gap	-2.4%	-3.5%	-3.4%	-6.8%	-4.4%	
Total Secondary Teachers	4,805.5	4,822.5	4,816.5	4,604.5	4,625.5	
GAP \$ +/-	(11,821,530)	(17,809,493)	(17,594,675)	(34,634,246)	(22,391,394)	



Supply Staff Costs

Total supply teacher costs (excluding Professional Development) has increased by 19.5% since 2016-17.

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

Supply Staff Costs	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Revised Estimates	% Change Over 5 Years
- Elementary Teachers	67,669,954	68,929,756	76,185,571	62,721,926	81,281,683	20.1%
- Secondary Teachers	27,902,783	27,521,219	29,301,951	25,039,815	32,947,158	18.1%
Total Supply Teacher Costs	95,572,737	96,450,975	105,487,522	87,761,741	114,228,841	19.5%
Education Assistant Supply Cost	14,264,254	12,573,900	12,776,857	13,563,592	14,386,000	0.9%
Total Supply Staff Costs	109,836,991	109,024,875	118,264,379	101,325,333	128,614,841	17.1%
Provincial Funding	52,459,160	54,825,196	54,180,017	51,770,627	54,306,359	3.5%
GAP +/-	(57,377,831)	(54,199,679)	(64,084,362)	(49,554,706)	(74,308,482)	29.5%
GAP %	-60.0%	-56.2%	-60.8%	-56.5%	-65.1%	
Total Elementary & Secondary Teachers (FTE)	15,382	15,561	15,756	15,552	15,471	0.6%
Supply Costs per Teacher (\$)	6,213	6,198	6,695	5,643	7,383	18.8%

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



Early Childhood Educator Costs

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

	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
TDSB Average Salary Cost (Includes supply cost)	50,473	54,044	52,886	54,893	59,032
Provincial Funding	41,125	42,871	43,815	44,624	45,538
Gap +/-	(9,348)	(11,173)	(9,071)	(10,269)	(13,494)
% Gap	-22.7%	-26.1%	-20.7%	-23.0%	-29.6%
TDSB Average Benefit Cost (includes supply cost)	13,984	14,478	15,950	15,706	17,606
Provincial Funding	8,010	8,099	9,413	9,507	9,902
Gap +/-	(5,973)	(6,378)	(6,537)	(6,199)	(7,704)
% Gap	-74.6%	-78.8%	-69.4%	-65.2%	-77.8%
Provincial Funding per ECE	49,136	50,971	53,228	54,132	55,440
Average salary gap	(15,321)	(17,551)	(15,607)	(16,468)	(21,198)
Provincial funded ECE based on Benchmark	1,554	1,565	1,551	1,363	1,255
TDSB Average cost (includes supply cost)	64,457	68,522	68,836	70,599	76,638
Provincial Funding	49,136	50,971	53,228	54,132	55,440
Gap +/-	(15,321)	(17,551)	(15,607)	(16,468)	(21,198)
% Gap	-31.2%	-34.4%	-29.3%	-30.4%	-38.2%



School Administration Costs

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

School Office Staff

School Office Staff	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
Principal and Vice-Principal						
- FTE	876	906	902	911	947	8.11%
- Salary	112,133,024	118,690,596	119,188,048	123,059,694	127,435,316	13.65%
- Benefits	10,409,531	12,339,144	14,037,043	14,335,467	14,936,917	43.49%
Total Cost Salary & Benefits	122,542,555	131,029,740	133,225,091	137,395,161	142,372,233	16.18%
Total Provincial Funding	110,071,492	111,891,023	113,030,285	114,728,390	118,140,552	7.33%
GAP +/-	(12,471,063)	(19,138,717)	(20,194,806)	(22,666,771)	(24,231,681)	94.30%
School Office Support Staff						
- FTE	1,040	1,057	1,054	1,134	1,176	13.09%
- Salary	55,119,967	58,583,106	56,242,266	57,450,257	61,276,982	11.17%
- Benefits	15,445,372	14,940,020	16,851,616	16,938,201	19,635,726	27.13%
Total Cost Salary & Benefits	70,565,339	73,523,126	73,093,882	74,388,458	80,912,708	14.66%
Total Provincial Funding	58,426,661	59,217,826	60,002,703	62,900,597	67,246,734	15.10%
GAP +/-	(12,138,678)	(14,305,300)	(13,091,179)	(11,487,861)	(13,665,975)	22.90%

Provincial Funding vs TDSB Staffing Costs

Provincial Funding vs TDSB Staffing Costs	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
Principal Elementary (Provincial)	126,944	128,650	130,706	132,789	132,909	4.70%
Principal Secondary (Provincial)	138,443	140,303	142,198	144,291	144,196	4.16%
VP Elementary (Provincial)	120,240	121,856	124,006	126,083	126,328	5.06%
VP Secondary (Provincial)	126,851	128,556	130,613	132,696	132,817	4.70%
TDSB Average for P and VPs	139,969	144,624	147,700	150,818	150,420	7.47%
School Office Support Staff - Elem (Provincial)	53,494	54,359	55,126	55,577	56,616	5.84%
School Office Support Staff - Sec (Provincial)	56,352	57,263	58,044	58,545	59,640	5.84%
TDSB Average for School Office Support	67,884	69,591	69,336	65,575	68,827	1.39%

School Budget Expenditures

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

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

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

The TDSB provides schools with an average of \$212 per pupil, while the province only provides \$201. This leaves a projected gap of approximately \$2.7M, or approximately 5.4% in 2020-21.

Classroom Supplies, Textbooks, School Office Supplies & Services	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Elementary Schools	33,725,796	33,889,508	34,009,902	32,848,529	30,363,970
Secondary Schools	21,671,944	21,683,796	21,574,802	19,853,108	18,840,420
Total School Budget Allocation	55,397,740	55,573,304	55,584,704	52,701,637	49,204,390
Learning Network - Superintendents (SOE) Budget	1,260,000	1,260,000	1,182,273	1,116,818	1,251,818
Total Budget allocation to support Schools	56,657,740	56,833,304	56,766,977	53,818,455	50,456,208
Average Per Pupil Amount	234	234	234	221	212
Provincial Funding	48,626,502	48,540,524	48,483,890	48,603,849	47,748,490
Average Per Pupil Allocation	201	200	200	200	201
GAP +/-(-)	(8,031,238)	(8,292,780)	(8,283,087)	(5,214,606)	(2,707,718)
% GAP	-14.2%	-14.6%	-14.6%	-9.7%	-5.4%

Provincial funding includes per pupil funding under the pupil foundation grant and the supplies component of the school foundation grant. Ministry funding for special one-time only initiatives (called PPF Grants) are not included in the above. Please refer to Ministry Funding Special Initiatives page. There is \$3M technology allocation from school budgets to support the centralized computer purchase in respond to the pandemic in 2020-21.

Enrolment (ADE)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Elementary	171,457.0	172,691.0	173,161.7	173,901.3	169,241.0
Secondary	70,541.4	69,756.9	69,267.9	69,295.2	68,741.5
Total Average Daily Enrolment	241,998.4	242,447.9	242,429.6	243,196.5	237,982.5
Elementary Funding per pupil (Foundation Grant)	151.82	151.82	151.82	151.82	151.82
Secondary Funding per pupil (Foundation Grant)	281.16	281.16	281.16	281.16	281.16
School Supplies amount - Elementary	1,917,553.00	1,845,901.00	1,865,244.00	1,865,244.00	1,878,020.00
School Supplies amount - Secondary	844,933.00	863,825.00	853,872.00	853,872.00	848,941.00
Elem Total	27,948,148.67	28,063,848.62	28,154,657.85	28,266,940.88	27,572,188.62
Sec Total	20,678,353.02	20,476,675.00	20,329,231.95	20,336,907.62	20,176,301.14
Total	48,626,501.69	48,540,523.62	48,483,889.80	48,603,848.50	47,748,489.76

Special Education

Provincial funding for Special Education must be used solely for the purposes of supporting students with exceptionalities. The TDSB has consistently spent more than its full grant for Special Education. This year, the Board is spending approximately \$65.8M above the grant. Transportation costs for Special Education cannot be applied against this grant and are part of the overall cost of transportation.

Exceptionality	Number of Students 2016-2017	Number of Students 2017-2018	Number of Students 2018-2019	Number of Students 2019-2020	Number of Students 2020-21
Autism	2,362	2,541	2,708	2,811	2,826
Behaviour	738	697	670	642	588
Blind Low Vision	51	40	43	42	35
Deaf Hard Hearing	265	261	262	255	251
Deaf Hard Hearing Pre	20	11	25	32	18
Develop Disability	1,133	1,136	1,141	1,159	1,118
Giftedness	6,940	7,158	7,315	7,429	7,401
Language Impair	142	122	113	98	87
Learning Disability	7,660	7,173	6,612	5,890	5,229
Mild Intel Disability	1,787	1,684	1,618	1,520	1,437
Multiple Except	6	3	3	2	1
Physical Disability	277	266	267	246	208
Speech Impair	2	2	1	-	-
Visually Impair	-	-	-	-	-
No Exceptionality	27,817	27,970	29,238	28,434	27,156
Total	49,200	49,064	50,016	48,560	46,355
Grant					
Special Education Per Pupil Allocation	178,655,428	183,970,139	189,925,837	194,008,586	190,965,144
Special Equipment Allocation	9,977,015	11,451,643	11,596,710	9,773,755	11,103,211
High Needs Amount	119,837,752	115,693,621	118,828,878	120,057,885	120,159,877
Special Incidences Portion	4,951,787	4,131,000	3,453,030	2,297,357	3,557,610
Education and Community Partnership Programs (ECP)	13,597,736	14,025,168	14,145,330	14,710,530	15,215,912
Behavioural Expertise Professionals/Training	774,722	789,496	1,162,283	2,327,638	2,295,169
Sub-total	327,794,440	330,061,067	339,112,068	343,175,751	343,296,923
Less: Special Equipment Allocation/ Behavioural Expertise Training	8,746,383	8,762,612	8,761,952	9,509,910	9,306,907
	319,048,057	321,298,455	330,350,116	333,665,841	333,990,016
Carry Forward		383,835	187,998		
Labour Enhancement (Note 1)		12,184,679	12,367,449		
PD 0.5% Lump Sum Payment (Note 1)		1,928,778			
Benefit Trust Funding (Note 2)		5,808,804	5,808,804	6,926,769	7,896,158
System Priority Funding - CUPE C (Note 3)					4,547,006
System Priority Funding - OSSTF EW (Note 3)					1,292,360
System Priority Additional Funding (Note 3)					1,992,642
Covid Return to School PPF (Note 3)					732,744
Covid Return to School Federal (Note 3)					722,045
Supporting Student Mental Health (Note 3)					424,185

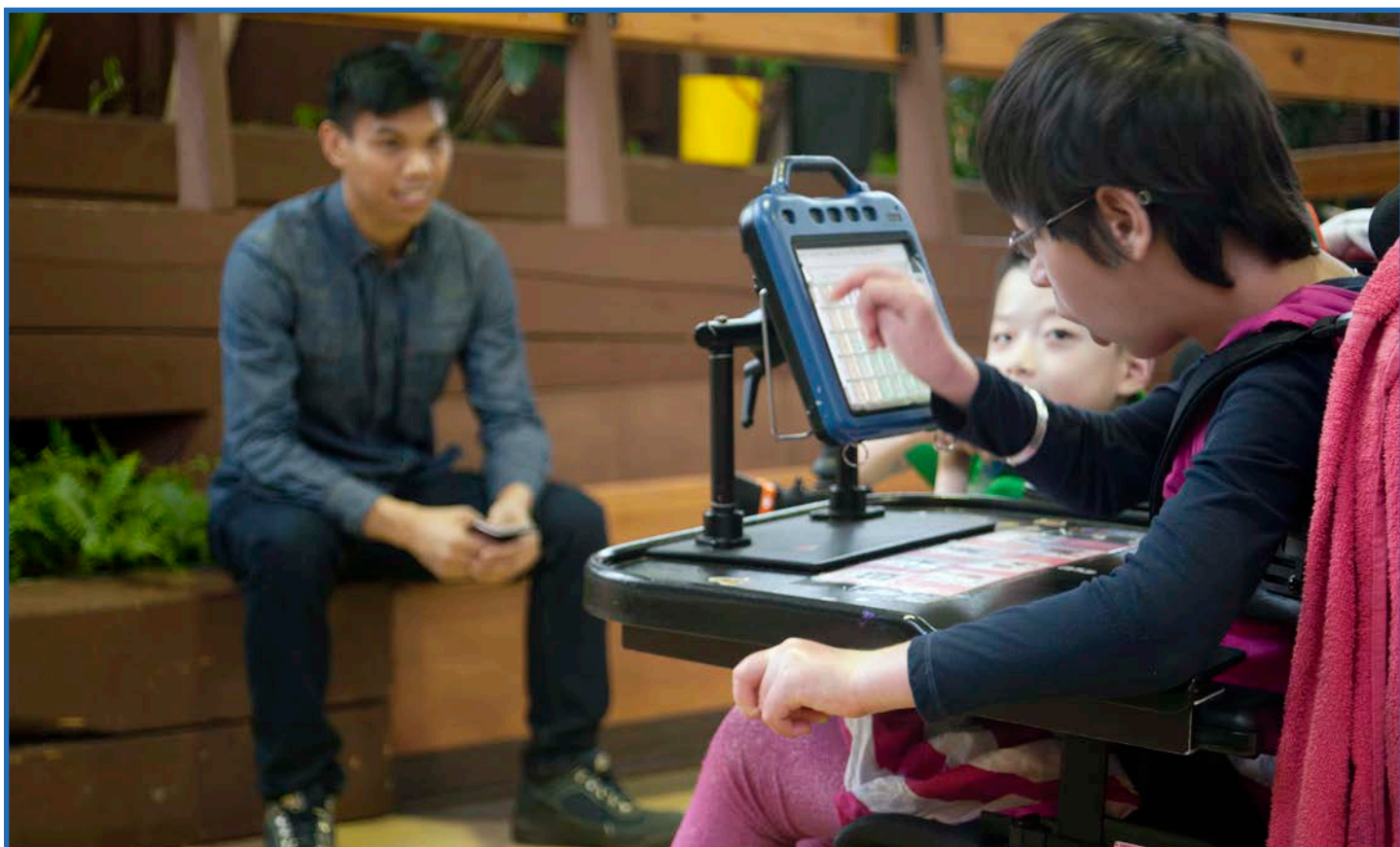
Special Education - (cont'd)

Exceptionality	Number of Students 2016-2017	Number of Students 2017-2018	Number of Students 2018-2019	Number of Students 2019-2020	Number of Students 2020-21
Funding for High Priority Areas (Note 3)					500,000
Supporting Student Mental Health GSN (Note 3)					416,846
Mental Health Workers (Note 3)					812,546
GSN Stabilization Funding Grant (Note 3)					5,498,988
Total Funding	319,048,057	341,604,551	348,714,367	340,592,610	358,825,536
Expenditures					
Schedule 10A&10B	441,791,164	467,834,397	484,793,766	463,433,297	500,902,961
Less: Other Revenue	341,452	353,178	291,234	290,328	285,000
Net Expenditures	441,449,712	467,481,219	484,502,532	463,142,969	500,617,961
Less: Self-Contained Classes Allocation	86,876,467	83,590,312	79,182,009	69,724,271	66,656,605
Less: Special Equipment Allocation Formula Based	8,362,551	4,583,028	8,761,952	5,394,535	9,306,907
Incremental Expenditures	346,210,694	379,307,879	396,558,571	388,024,163	424,654,449
GAP +/-	(27,162,637)	(37,703,328)	(47,844,204)	(47,431,553)	(65,828,913)

Note 1 - New for 2017-18 and ends in 2018-19.

Note 2 - New for 2017-18.

Note 3 - New for 2020-21.



Special Education Self-Contained Schools

There are 12 self-contained special education schools in the TDSB that serve 1,200 students with a range of high needs. The total cost of these programs and services averages approximately \$51,400 per student, but can range between \$40,400 to \$73,500 depending on the degree of special needs and the size of the school.

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

	Enrolment (ADE)	Salary & Benefits	Other (Note 1) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
Beverley	79.0	4,172,958	-20,157	425,220	4,578,021	57,950
Lucy McCormick	68.0	4,506,318	28,547	461,942	4,996,807	73,482
Park Lane	70.0	3,524,737	3,000	214,565	3,742,302	53,461
Seneca	80.5	4,043,053	31,059	225,896	4,300,008	53,416
Sunny View	72.0	3,899,237	-228	623,919	4,522,928	62,818
William J McCordic	72.0	4,075,452	32,581	324,308	4,432,341	61,560
Central Etobicoke	133.8	5,787,839	49,431	493,083	6,330,353	47,323
Drewry	101.5	4,813,647	49,983	353,685	5,217,315	51,402
Frank Oke	67.5	2,837,312	59,757	268,205	3,165,274	46,893
Maplewood	136.5	6,655,641	55,121	559,957	7,270,719	53,265
Sir William Osler	192.0	7,575,079	60,427	710,656	8,346,162	43,470
York Humber	161.5	5,863,890	77,189	575,157	6,516,236	40,356
2019-20 Total	1,234.2	57,755,163	426,710	5,236,593	63,418,466	51,383
Beverley	81.5	4,610,992	46,356	472,223	5,129,571	62,940
Lucy McCormick	73.0	4,558,334	34,001	501,953	5,094,288	69,785
Park Lane	68.5	3,507,066	21,902	269,369	3,798,337	55,450
Seneca	78.0	4,003,846	51,250	273,673	4,328,769	55,497
Sunny View	83.0	4,030,678	5,133	628,144	4,663,955	56,192
William J McCordic	76.0	4,361,855	39,357	328,607	4,729,819	62,234
Central Etobicoke	140.5	6,174,518	40,311	531,516	6,746,345	48,010
Drewry	109.6	5,061,620	59,780	415,063	5,536,463	50,511
Frank Oke	71.5	3,512,515	59,906	266,185	3,838,606	53,687
Maplewood	151.5	6,815,387	84,425	606,949	7,506,761	49,550
Sir William Osler	199.3	7,926,839	146,779	731,905	8,805,523	44,193
York Humber	183.3	6,115,113	73,513	680,754	6,869,380	37,467
2018-19 Total	1,315.7	60,678,763	662,713	5,706,340	67,047,816	50,959
Beverley	85.5	4,565,400	44,065	441,830	5,051,295	59,079
Lucy McCormick	70.0	4,747,212	32,229	472,665	5,252,106	75,030
Park Lane	60.5	3,591,689	-30,783	267,338	3,828,244	63,277
Seneca	80.5	4,237,197	34,959	264,490	4,536,646	56,356
Sunny View	74.5	4,366,890	802	639,082	5,006,774	67,205
William J McCordic	69.5	4,341,166	32,634	332,780	4,706,580	67,721
Central Etobicoke	136.9	6,265,797	82,025	518,575	6,866,397	50,156
Drewry	117.7	5,482,159	90,781	412,165	5,985,105	50,851
Frank Oke	103.0	3,288,169	52,774	281,361	3,622,304	35,168
Maplewood	160.8	6,893,357	71,030	539,526	7,503,913	46,666

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

Sir William Osler	216.5	8,013,101	126,625	695,925	8,835,651	40,811
York Humber	204.8	5,968,209	111,800	641,319	6,721,328	32,819
2017-18 Total	1,380.2	61,760,346	648,941	5,507,056	67,916,343	49,208
Beverley	91.0	4,640,186	38,752	447,516	5,126,454	56,335
Lucy McCormick	76.0	4,681,164	45,775	411,741	5,138,680	67,614
Park Lane	58.5	3,486,658	15,118	246,466	3,748,242	64,073
Seneca	83.5	4,107,151	27,986	242,289	4,377,426	52,424
Sunny View	73.5	4,389,941	11,597	596,515	4,998,053	68,001
William J McCordic	74.0	4,258,063	27,002	317,765	4,602,830	62,200
Central Etobicoke	144.2	5,850,924	63,764	547,092	6,461,780	44,827
Drewry	129.5	5,295,569	85,892	409,465	5,790,926	44,718
Frank Oke	100.5	3,164,889	80,406	271,088	3,516,383	34,989
Maplewood	178.4	6,722,243	103,195	534,626	7,360,064	41,255
Sir William Osler	229.0	7,815,102	122,777	680,596	8,618,475	37,635
York Humber	209.1	5,968,107	113,576	622,869	6,704,552	32,064
2016-17 Total	1,447.2	60,379,997	735,840	5,328,027	66,443,864	45,913

Note 1: Other Expenditures include donations.



Transportation

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

In 2019-20, stabilization funding was provided to school boards that run efficient transportation operations but for which the costs of student transportation exceed the funding provided for that purpose, while the Ministry of Education reviews the student transportation funding formula in order to achieve a more efficient and accountable student transportation system in Ontario.



Transportation	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Cost Per Pupil	Revised Estimates 2020-21	% Change Over 5Years
Wheelchair Accessible	535	534	545	556	\$12,953	459	-14.2%
Special Transportation Needs	5,454	5,397	5,775	7,146	\$4,813	4,777	-12.4%
French Immersion (program support policy)	5,150	4,828	4,958	4,775	\$1,278	2,398	-53.4%
Gifted Programs	820	912	1,058	1,156	\$2,446	602	-26.6%
Hazard	372	368	129	257	\$1,425	315	-15.3%
Courtesy	1,821	2,185	2,163	2,243	-	-	-100.0%
General Transportation (due to distance policy)	4,538	4,824	5,457	5,142	\$1,327	2,718	-40.1%
Number of Students Transported	18,963	19,048	20,085	21,275	\$2,713	11,269	-40.6%
Total Pupils of the Board	241,998	242,448	242,430	243,197		237,983	-1.7%
Percentage of Students Transported	7.84%	7.86%	8.28%	8.75%		4.74%	
Number of Routes	1,306	1,312	1,339	1,338		1,327	1.6%
Expenses							
Contract Services Cost	55,696,901	58,303,436	61,717,863	58,499,388		57,928,358	4.0%
Board Fleet Cost	1,473,307	1,854,770	1,618,723	1,399,888		1,483,620	0.7%
Public Transit Cost	2,403,472	2,216,880	2,309,767	804,128		2,763,229	15.0%
Administrative Cost	1,518,989	1,578,050	1,279,524	1,401,939		1,721,163	13.3%
Total Transportation Expenses	61,092,669	63,953,136	66,925,877	62,105,343		63,896,370	4.6%
Grant	50,434,172	52,167,006	54,283,222	62,143,380		63,455,172	25.8%
Gap +/-	(10,658,497)	(11,786,130)	(12,642,655)	38,037		(441,198)	

Administration and Governance

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

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

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

Expenditures	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21 (Note)	% Change Over 5 Years
Compensation						
Trustees Office (includes Student Trustee)	623,140	607,868	556,158	636,267	615,293	-1.26%
Governance and Shared Services	564,280	589,548	660,524	638,328	735,227	30.29%
Director & SO	9,610,373	12,859,533	11,198,133	10,824,594	9,882,968	2.84%
Board Administrative Staff	53,836,985	52,556,138	53,650,380	57,717,546	58,393,217	8.46%
Total Compensation	64,634,778	66,613,087	66,065,195	69,816,735	69,626,705	7.72%
Operational Expenses						
Trustees Office (includes Student Trustee)	199,972	157,774	134,059	96,626	350,160	75.10%
Annual Board Membership	384,408	407,821	407,821	402,639	407,850	6.10%
Governance and Shared Services	174,378	191,121	119,481	104,296	128,395	-26.37%
Board Administrative Costs	11,283,864	14,045,231	17,857,464	17,194,780	14,054,596	24.55%
Total Operational Expenses	12,042,622	14,801,947	18,518,825	17,798,341	14,941,001	24.07%
Total Expenditures	76,677,400	81,415,034	84,584,020	87,615,076	84,567,706	10.29%
Revenue	20,530,323	26,418,311	32,456,345	26,404,688	25,943,398	26.37%
Net Expenditures	56,147,077	54,996,723	52,127,675	61,210,388	58,624,308	4.41%
Funding	61,549,733	61,905,779	63,183,774	61,281,335	76,915,705	24.97%
Gap +/-	5,402,656	6,909,056	11,056,099	70,947	18,291,397	

Note: The funding in 20-21 includes declining enrolment grant



Information Technology

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

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

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

Expenditures	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
Total Salary & Benefits Costs	29,793,117	33,112,382	33,386,748	34,533,196	36,818,032	23.6%
Equipment	5,286,088	8,124,483	5,525,358	1,133,777	8,388,901	58.7%
Software Fees & Licenses	766,899	1,771,720	1,606,956	2,945,012	10,223,627	1233.1%
Maintenance Fees - Computer Technology	7,797,140	7,346,151	8,346,219	8,550,018	10,326,082	32.4%
Professional & Contracted Services	428,874	755,512	983,827	1,090,438	1,316,663	207.0%
Supplies & Services	8,152,749	8,417,501	6,205,459	8,187,393	7,441,024	-8.7%
Textbooks & Instructional Supplies	95,477	8,526	103,600	36,310	96,100	0.7%
Professional Development	150,368	93,631	274,611	11,364	3,500	-97.7%
Employment Agency Fees						
Total Supplies & Services	22,677,595	26,517,523	23,046,030	21,954,311	37,795,897	66.7%
Total Costs	52,470,713	59,629,906	56,432,778	56,487,507	74,613,929	42.2%
Provincial Funding - Classroom Computer						
Elementary per pupil (ADE) allocation	34.52	34.52	34.52	34.52	35.01	1.4%
Secondary per pupil (ADE) allocation	45.03	45.03	45.03	45.03	45.52	1.1%
Total Classroom Funding	9,095,174	9,102,447	9,096,676	9,123,436	9,054,240	
Administration IT Allocation	3,986,863	4,055,511	4,156,138	4,242,407	4,224,102	
Total IT allocation - GSN	13,082,037	13,157,958	13,252,814	13,365,843	13,278,342	
Additional Funding - Covid related					12,034,348	
Total Technology Funding	13,082,037	13,157,958	13,252,814	13,365,843	25,312,690	
Total Funding Gap	(39,388,676)	(46,471,948)	(43,179,964)	(43,121,665)	(49,301,239)	

Continuing Education

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

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

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



Continuing Education - (cont'd)

Continuing Education	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Chg over 5 Years
Expenses						
Administration	1,077,786	1,053,625	1,154,346	982,738	1,192,920	10.68%
Adult Credit High Schools	14,978,870	15,062,992	17,676,406	16,020,805	16,853,315	12.51%
Community - After Four and Summer Music Camps	131,250	120,672	148,260	0	133,700	1.87%
Community - General Interest	2,456,397	2,608,626	2,577,706	2,097,549	2,669,068	8.66%
Community - Seniors' Daytime	351,773	347,728	351,106	284,996	383,410	8.99%
Credit Night School and Summer School	6,636,057	7,533,701	7,291,942	4,853,604	6,968,065	5.00%
International Languages and African Heritage	8,434,358	8,551,183	8,814,072	7,903,135	8,423,121	-0.13%
Adult English as a Second Language	13,285,394	14,029,990	15,688,111	14,487,807	14,416,860	8.52%
Literacy and Math - Elementary	1,117,358	1,086,762	890,902	1,087,810	1,419,688	27.06%
Literacy and Math - Secondary	454,385	478,714	476,701	342,212	544,924	19.93%
Ontario Focused Intervention Partnership/Tutoring	1,013,973	1,015,857	1,015,780	1,019,137	997,356	-1.64%
Total	49,937,601	51,889,850	56,085,332	49,079,793	54,002,427	8.14%
Other Revenue						
Administration	696,774	388,103	545,523	319,108	360,000	-48.33%
Adult Credit High Schools	167,765	159,906	189,973	147,600	200,000	19.21%
Community - After Four and Summer Music Camps	121,486	111,896	120,621	0	133,700	10.05%
Community - General Interest	2,217,192	2,475,629	2,489,616	1,950,458	2,524,900	13.88%
Community - Seniors' Daytime	178,639	189,373	201,172	138,973	199,216	11.52%
Credit Night School and Summer School	412,569	509,260	554,775	165,750	335,250	-18.74%
International Languages and African Heritage	447,882	417,136	427,537	382,616	415,000	-7.34%
Adult English as a Second Language	13,285,394	13,285,240	14,270,489	13,915,903	13,971,564	5.16%
Literacy and Math - Elementary						
Literacy and Math - Secondary						
Ontario Focused Intervention Partnership/Tutoring						
Total	17,527,701	17,536,543	18,799,706	17,020,408	18,139,630	3.49%
GSN Revenue						
Administration		19,679	29,597	49,959	64,347	
Adult Credit High Schools	12,190,429	12,058,541	15,839,420	17,178,336	16,421,413	34.71%
Community - After Four and Summer Music Camps			12,024			
Community - General Interest		17,608	4,074	123,764	73,381	
Community - Seniors' Daytime		2,646	4,709	9,426	17,347	
Credit Night School and Summer School	6,354,507	6,368,715	5,856,797	4,304,584	6,109,252	-3.86%
International Languages and African Heritage	5,030,748	5,055,645	5,259,097	4,963,483	5,011,725	-0.38%
Adult English as a Second Language		744,750	1,211,726	619,458	515,216	
Literacy and Math - Elementary	1,047,626	1,463,767	868,897	1,570,587	1,456,784	39.06%
Literacy and Math - Secondary	585,832	546,283	571,073	368,410	587,713	0.32%
Ontario Focused Intervention Partnership/Tutoring	1,013,973	1,015,857	1,015,780	1,019,137	997,356	-1.64%
Total	26,223,115	27,293,491	30,673,194	30,207,144	31,254,534	19.19%

Continuing Education - (cont'd)

Continuing Education	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Chg over 5 Years
Net Expenses						
Administration	381,012	645,843	579,226	613,671	768,573	101.72%
Adult Credit High Schools	2,620,676	2,844,545	1,647,013	-1,305,131	231,902	-91.15%
Community - After Four and Summer Music Camps	9,764	8,776	15,615	0	0	-100.00%
Community - General Interest	239,205	115,389	84,016	23,327	70,787	-70.41%
Community - Seniors' Daytime	173,134	155,709	145,225	136,597	166,847	-3.63%
Credit Night School and Summer School	-131,019	655,726	880,370	383,270	523,563	-499.61%
International Languages and African Heritage	2,955,728	3,078,402	3,127,438	2,557,036	2,996,396	1.38%
Adult English as a Second Language	0	0	205,896	-47,554	1,176,003	
Literacy and Math - Elementary	69,732	-377,005	22,005	-482,777	-37,096	-153.20%
Literacy and Math - Secondary	-131,447	-67,569	-94,372	-26,198	-42,789	-67.45%
Ontario Focused Intervention Partnership/Tutoring	0	0	0	0	0	
Total	6,186,785	7,059,816	6,612,432	1,852,241	5,854,186	-5.38%
Pupil Accommodation Grant:						
School Operations	5,056,521	5,070,408	4,751,718	4,645,884	5,013,179	-0.86%
GAP +/-	-1,130,264	-1,989,408	-1,860,714	2,793,643	-841,007	



Facility Services

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

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

In November 2020, the TDSB approved the latest version of the Long-Term Program and Accommodation Strategy that identifies the Board's multi-year commitment to several accommodation studies (114 studies over 10 years). These studies cover the entire Board by area and are intended to rebalance accommodation pressures in growth areas and address surplus capacity in areas of under-utilization.



Facility Services - (cont'd)

Facility Services	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
FTE						
Caretakers	2,155	2,184	2,184	2,132	2,328	8.1%
Maintenance	504	494	494	488	487	-3.4%
Central Administration	194	185	185	182	178	-8.2%
Compensation						
Executive Office	685,589	534,091	283,782	310,574	330,356	-51.8%
Operating department	194,752,060	202,366,666	205,637,587	205,167,748	211,620,049	8.7%
Total Compensation Costs	195,437,649	202,900,756	205,921,369	205,478,322	211,950,405	8.4%
Operating Costs						
Utilities	74,412,596	72,725,523	72,498,211	68,955,820	74,892,589	0.6%
Insurance	2,703,045	2,550,716	2,522,536	8,061,727	11,111,041	311.1%
Executive Office	64,635	60,933	52,784	40,573	15,013	-76.8%
Operations	30,225,781	33,332,755	30,792,487	28,684,364	36,070,383	19.3%
Total Operating Costs	107,406,057	108,669,927	105,866,017	105,742,484	122,089,026	13.7%
Subtotal Facility Costs	302,843,706	311,570,683	311,787,386	311,220,806	334,039,431	10.3%
Other Revenue (Note 1)	(32,346,494)	(32,604,106)	(34,449,544)	(25,518,960)	(37,781,952)	16.8%
Net Facility Operating Expenditures	270,497,213	278,966,577	277,337,842	285,701,846	296,257,479	9.5%
Capital and Renewal Expenditures						
School Renewal Expenditures	49,380,617	51,235,611	54,860,287	46,154,760	47,610,329	-3.6%
School Conditions Improvement	177,514,336	274,370,392	234,611,187	153,982,654	264,000,000	48.7%
Other Capital Projects	64,113,899	114,050,853	116,727,116	73,428,668	179,855,542	180.5%
Total Capital & Renewal Expenditures	291,008,852	439,656,856	406,198,590	273,566,083	491,465,871	68.9%
Total School Operation and Capital Improvements	561,506,065	718,623,433	683,536,432	559,267,929	787,723,350	40.3%
School Operation Funding	274,545,239	271,001,152	274,576,703	276,148,042	274,076,630	-0.2%
School Renewal funding	49,380,617	51,235,611	54,860,287	46,154,760	47,610,329	-3.6%
Ministry Capital Funding	226,128,993	361,427,217	306,264,663	179,263,573	411,268,564	81.9%
Proceeds of Disposition and Other Revenue	15,499,242	26,994,028	45,073,640	48,147,750	32,586,978	110.2%
Total School Operation and Capital Improvement Funding	565,554,091	710,658,008	680,775,293	549,714,125	765,542,501	35.4%

Note 1: 2020-21 Revised Estimates includes additional funding related to System Priorities and Employee Worker's Protection.

Capital/Infrastructure

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

The TDSB faces a \$4.1 billion repair backlog as a result of years of inadequate funding. Without consistent funding in the years ahead, the TDSB's school repairs backlog could grow to an estimated \$5.2 billion by 2025. It is imperative that the province commit to providing predictable and sustainable funding for school repairs so that the TDSB can continue implementing our long-term plan for renewal, lower our current \$4.1 billion repair backlog and modernize our schools.

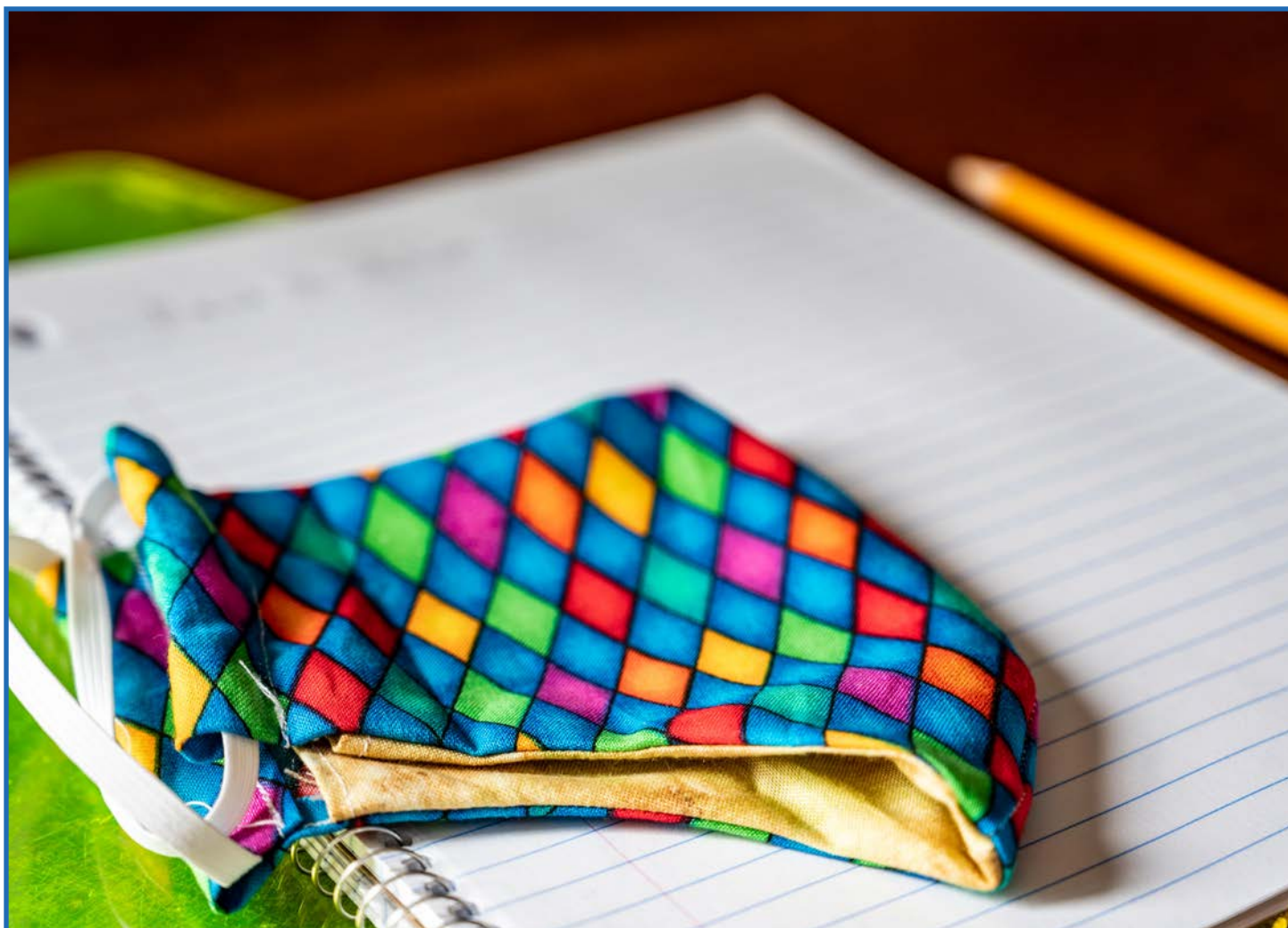
The TDSB believes that alternate sources of revenue are needed to help meet the capital needs of our schools. An important revenue source for public infrastructure is through Education Development Charges. For more information about Education Development Charges, please see page 42.

The table shows all capital and renewal expenditures incurred by the Board over the last four years.

School Renewal and Capital Projects	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals
Capital Projects:				
Thorncliffe Park PS	15,238	5,795	3,953	9,687
Renewable Energy & School Energy Grant	7,085	839	-	-
Full Day Learning	6,873,371	4,155,599	1,684,539	690,446
Accommodation Review Committee (ARC)	146,325	35,675	(23,148)	25,352
School Condition Improvement (SCI)	177,514,336	274,370,392	234,611,187	153,982,654
Temporary Accommodation Grant	1,825,047	1,377,669	1,066,219	779,112
Green Gas Reduction Fund(GGRF)	12,889,532	51,988,258	9,459,085	-
Schools First Childcare Retrofit Grant	3,172,417	1,277,243	-	-
Alvin Curling (Meadowvale Sheppard)	7,216	5,878	(333,195)	321
Leased Premises Renewal	744,486	1,384,702	1,342,167	1,337,936
Facility Renovation (Disposition Funded)	720,334	494,768	1,832,073	2,192,842
New Capital Program SFRMP IV	1,170,494	399,449	12,859	968,998
Lawrence - Midland	5,482,380	12,890,760	17,221,430	8,500,439
Keele/Swansea/Earl Haig	213,644	48,497	(14,658)	751
Portable Move/Program Accom./Emerg. Renewal (CAT)	1,779,729	1,225,623	6,685,863	3,585,602
Facility Renewal	400,425	2,672,879	4,657,725	1,384,137
SSLP Roofing Projects	665,303	-	-	-
Railway Lands (Block 31) - New School	876,163	6,568,343	8,626,839	4,038,294
Avondale - New School & Demolition	10,964,739	7,898,754	4,711,681	763,743
George Webster ES - New School & Demolition	9,967,147	8,134,123	912,140	493,728
Davisville JPS - New School & Demolition	377,868	1,198,910	8,803,352	15,587,699
Bloor Cl/Brockton/Alpha II Alt. - New School	44,907	430,401	2,669,925	1,377,433
McCowan& West Hill Cl & Sir Wilfrid Laurier (CP)	1,268,325	274,544	-	-
Monarch PK/Danforth CTI Relocation (CP)	2,928,593	1,310,710	196,588	-
Norseman/CastleBar Addition (CP)	1,124,466	364,175	4,939,069	967,705
Terry Fox PS - Addition	209,742	346,664	60,522	151,021

Capital/ Infrastructure - (cont'd)

School Renewal and Capital Projects	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals
Hodgson/Courcellette/Sir Sandford Fleming/Kipling (CP)		384,353	1,385,004	86,469
Dennis/George Syme/Hollywood - Addition (CP)			556,722	840,825
Early Years Capital Program (CP)		620,030	2,052,339	1,048,570
Community Hubs Capital Program		6,719,588	7,100,887	-
Land Acquisition (Canadian Tire Land, etc.)			20,881,664	-
Site Funded Improvement			4,844,742	4,861,603
Insurance proceeds & other Capital	238,924	1,836,625	5,390,732	23,735,955
Total Capital Projects	241,628,235	388,421,245	351,338,303	227,411,323
School Renewal	49,380,617	51,235,611	54,860,287	46,154,760
Total Capital & Renewal Expenditures	291,008,852	439,656,856	406,198,590	273,566,083
Total Ministry Capital & Renewal Funding	275,509,610	412,662,828	361,124,950	225,418,333
Total Proceed of Disposition and Other Revenue	15,499,242	26,994,028	45,073,640	48,147,750
Total Capital & Renewal Funding	291,008,852	439,656,856	406,198,590	273,566,083



Toronto Lands Corporation

Created in September 2007 and incorporated in April 2008, the Toronto Lands Corporation (TLC) is a wholly-owned subsidiary of the TDSB. The TLC's mission is to unlock the potential of TDSB properties for the benefit of students, staff and communities. The information provided below reflects TLC's operations over four years.

	2016-17 Actuals	2017-18 Actuals	2018-2019 Actuals	2019-2020 Actuals
Realty Lease Operations				
Lease Revenue and Recoveries	7,634,895	7,101,334	7,130,982	7,070,565
TDSB Program and Administration	53,000	53,000	53,000	53,000
Deffered Capital Improvement Revenue	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Gross Lease Revenue	6,687,895	6,154,334	6,183,982	6,123,565
Property Management Expenses				
Lease Operation Expense	2,952,311	2,874,164	2,432,912	1,896,522
TDSB Staff and Sevices	285,484	284,597	341,789	304,664
Total Expenses	3,237,795	3,158,761	2,774,701	2,201,186
Net Realty Lease Operations	3,450,100	2,995,573	3,409,281	3,922,379
Total Property Sales				
	-	50,268,000	80,190,500	45,096,494
Net Total Revenue	3,450,100	53,263,573	83,599,781	49,018,873
TLC Administration and Property Sales Expense	1,488,832	1,825,161	3,365,222	3,167,355
Net Contribution To TDSB	1,961,268	51,438,412	80,234,559	45,851,518
# of Properties Sold	0	4	4	3



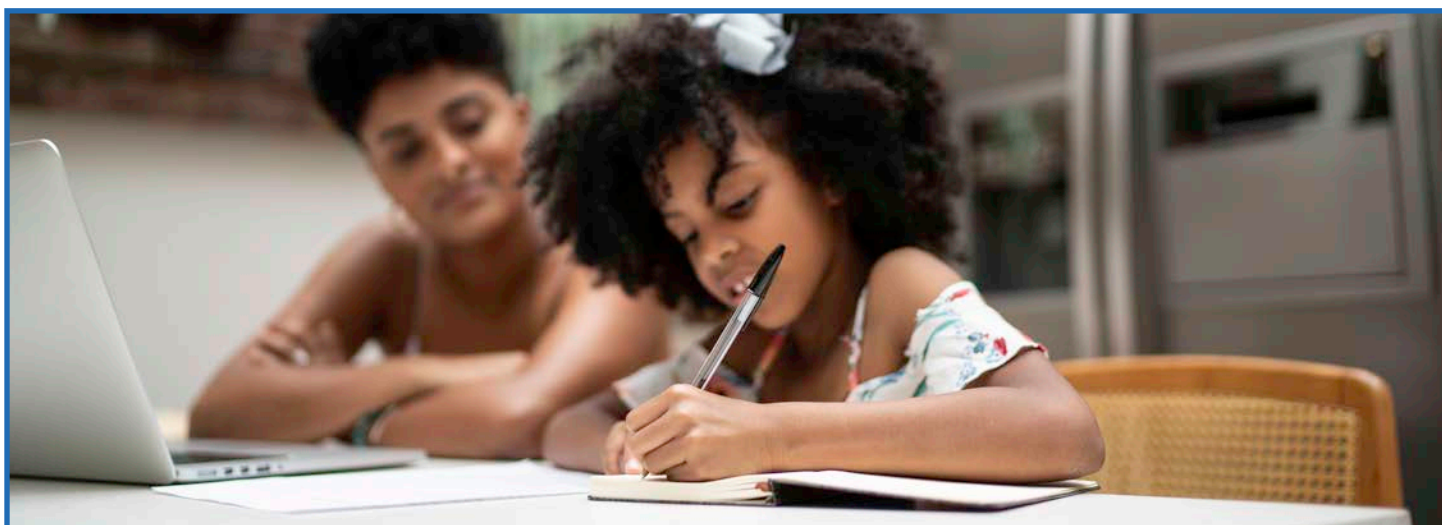
Community Partnerships

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

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

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

Partnerships	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Projected 2020-21
City of Toronto Partnerships					
City of Toronto Agencies	9	9	9	9	9
City of Toronto Community Centres	34	33	33	33	33
Municipally Operated Child Cares	11	11	11	11	11
Not-for-Profit Charitable Organizations					
Not-for-Profit Child Cares	510	553	553	554	551
College & University Operated Child Cares	11	12	12	13	13
Community Outreach Programs	3	3	3	3	3
Community Partnerships	4	6	6	6	6
Government Agencies	8	8	8	8	7
Language Instruction	2	2	2	2	2
Other Significant Partnerships					
School Boards and Union	4	4	4	4	4
Licensed Child Cares	21	21	21	15	15
School, Sports Groups, General Operators	6	6	6	4	4
	623	668	668	662	658



School Pools

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

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

Over the years, the number of school pools under the City agreement has reduced leaving TDSB responsible for both the operating and capital costs associated with the pools. This has created significant funding pressure to maintain some of these pools, but this is not sustainable without provincial funding that recognizes the cost of operating pools. Moving forward, the TDSB, City and Ministry of Education must work together to confirm long-term, sustainable funding so that pools remain open for students and the broader community.

TDSB Permitted Pools

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

School Pools under City of Toronto Agreement

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

Privately Leased Pools

John Polanyi CI/Bathurst
Midland Avenue

Education Development Charges

Education Development Charges (EDCs) provide school boards with funds to purchase school sites and cover all related site preparation and development costs that result from growth.

EDCs are funds that school boards can charge on new developments. The current regulation establishes that EDCs can be used to purchase land for future school sites, not to support the cost of building new sites or renovating existing ones.

Some areas of Toronto have experienced significant high-density residential development over the past 12 years, which has resulted in substantial pressure on local schools to accommodate these students.

While other school boards in Ontario are allowed to collect EDCs, the TDSB does not qualify because it has excess capacity when assessed on a district-wide basis, regardless of significant capacity pressures and challenges faced in many neighborhood schools. Without this restriction, the TDSB would qualify for EDCs and would generate revenue to help meet growth-related infrastructure needs. Over the past five years, for example, the TDSB would have qualified for \$80 to \$100 million in EDCs.

In May 2019, the Ontario government introduced Bill 108 More Homes, More Choice Act 2019. The Bill introduced significant amendments to the EDC section of the Education Act. However, the proposed changes did not benefit school boards like the TDSB that still do not qualify for EDCs.

Education Development Charges in the GTA

Region	School Board	Residential Charge Per Unit	Non Residential Charge/Sq. Ft
Durham Region	Durham Catholic DSB	1,386.00	0.00
	Durham DSB	2,549.00	0.00
Halton Region	Halton Catholic DSB	3,169.00	0.67
	Halton DSB	4,892.00	1.11
Hamilton	Hamilton-Wentworth DSB	1,573.00	0.43
	Hamilton-Wentworth Catholic DSB	1,101.00	0.35
Peel	Dufferin-Peel Catholic DSB	1,096.00	0.44
	Peel DSB	3,476.00	0.46
Simcoe County	Simcoe County DSB	1,311.00	0.35
	Simcoe Muskoka Catholic DSB	448.00	0.12
Toronto	Toronto Catholic DSB	2,093.00	1.07
	Toronto DSB	0.00	0.00
York Region	York Catholic DSB	1,463.00	0.43
	York DSB	6,016.00	1.00





FINANCIAL FACTS:
REVENUE & EXPENDITURE TRENDS
February 2021